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# RECOMMENDED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2008/2009  
Twenty-Year Financial Plan  
*VOLUME IV Projects Budget*

*Projects Budget Guide, Project Indices, and Detailed Project  
Budget by Type*



**Projects  
Budget Guide**

# Projects Budget Guide

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## Strategic Vision

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

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

Capital improvements substantially affect the economic vitality and quality of life in the community. By

definition, a capital improvement requires a major initial investment, a significant and continuing financial commitment, and eventual replacement. Capital improvements require careful long-term planning and budgeting so cyclical downturns or unforeseen financial emergencies do not curtail planned maintenance and necessary replacement.

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

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

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

## **Project Planning & Budgeting**

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

In order to provide a sound foundation for decision making on capital improvements and other project-

related efforts, the City applies extensive criteria to determine the value of each project. Criteria include, but are not limited to protection of public health and safety, adherence to legal requirements, environmental quality, level of public support, return on investment, availability of financing, and relationship to Council-adopted plans.

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

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

## **Fiscal Policies Related to Capital & Infrastructure Expenditures**

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

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

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

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

project and the consequences of each financing strategy.

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

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

## **How the Projects Budget is Organized**

This volume is organized to facilitate ease of use. For that reason, it begins with three comprehensive listings of the projects included in the City's Projects Budget. The first list is arranged numerically by project number. The second is arranged in alphabetical order by project title. The third is organized by department. The subsequent sections present the actual projects, which are divided into fourteen project categories in order to coincide with the seven Elements of the General Plan as follows:

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

Each section contains all the Project Information Sheets in that category, ordered numerically. Each Project Information Sheet includes the project number/name, project description, evaluation and fiscal impact,

project costs, operating costs, and revenues/transfers over the life of the project (within the twenty-year planning horizon). Additional information also is provided on these pages identifying the department and staff responsible for project administration, planned completion year, and the funding source(s).

### **Unfunded Projects**

Over the last several years, staff has made a concerted effort to identify all of the unfunded capital projects that pose a significant liability in the long term. Unfunded projects fall into several categories, with many having potential funding sources that can be pursued. Many of these unfunded projects are on hold, pending the results of the Parks and Open Space of the Future Project and strategic review of the City's administrative facilities. Project Information Sheets for these unfunded projects can be found in numerical order in each project category following the Project Information Sheets for funded projects. At such time as the City's strategic reviews are completed, or funding is secured, the unfunded projects will be re-evaluated.

**Numerical  
Project Index**

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

| <b>Project No.</b>     | <b>Project Name</b>  | <b>Department</b>          | <b>Project Category</b> | <b>Project Type</b>      |
|------------------------|--|----------------------------|-------------------------|--------------------------|
| <b>Funded Projects</b> |  |                            |                         |                          |
| 800001                 | Catholic Charities Hsng. Search & Stabilization Svcs. [CDBG] | Community Development      | Outside Group Funding   | CDBG                     |
| 800451                 | Sunnyvale Tennis Center Court Resurfacing                    | Parks and Recreation       | Infrastructure          | Parks & Recreation       |
| 800851                 | Support Network for Battered Women (SNBW) [CDBG]             | Community Development      | Outside Group Funding   | CDBG                     |
| 801101                 | WPCP Air Conditioning Project                                | Public Works               | Infrastructure          | Wastewater               |
| 801351                 | Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund  | Public Works               | Special                 | Solid Waste              |
| 801851                 | Senior Adult Legal Assistance (SALA) [CDBG]                  | Community Development      | Outside Group Funding   | CDBG                     |
| 802150                 | Utility Undergrounding Cost Sharing                          | Public Works               | Capital                 | Traffic & Transportation |
| 802451                 | Senior Housing Solutions [CDBG]                              | Community Development      | Outside Group Funding   | CDBG                     |
| 802500                 | City Share of Development Costs - Streets                    | Public Works               | Capital                 | Traffic & Transportation |
| 803501                 | CDBG Housing Rehabilitation Revolving Loan Fund              | Community Development      | Special                 | CDBG                     |
| 803601                 | Sunnyvale Community Services [CDBG]                          | Community Development      | Outside Group Funding   | CDBG                     |
| 803700                 | Leadership Sunnyvale [GF]                                    | Office of the City Manager | Outside Group Funding   | Outside Group Funding    |
| 804201                 | City-wide Aerial Photos                                      | Public Works               | Special                 | Gov. & Comm. Engagement  |
| 804401                 | Golf Courses Protective Netting Replacement                  | Parks and Recreation       | Infrastructure          | Parks & Recreation       |
| 804653                 | Storm Drain Development Costs (City Share)                   | Public Works               | Capital                 | Wastewater               |
| 804703                 | Storm Drain Pipes, Manholes, and Laterals Replacement        | Public Works               | Infrastructure          | Wastewater               |
| 804751                 | Catholic Charities - Long Term Care Ombudsman Program [CDBG] | Community Development      | Outside Group Funding   | CDBG                     |
| 805150                 | Library Foundation Program Grant                             | Libraries                  | Special                 | Library                  |
| 805203                 | Sewer Development Costs (City Share)                         | Public Works               | Capital                 | Wastewater               |
| 805253                 | Sewer Pipes, Manholes, and Laterals Emergency Replacement    | Public Works               | Infrastructure          | Wastewater               |
| 806253                 | Water Main Development Costs (City Share)                    | Public Works               | Capital                 | Water                    |
| 806303                 | Water Pipes, Manholes, and Laterals Replacement              | Public Works               | Infrastructure          | Water                    |
| 806351                 | Water Meters for New Developments                            | Public Works               | Capital                 | Water                    |
| 806401                 | Detector Checks & Backflow Prevention Devices - New Dvlpmnts | Public Works               | Capital                 | Water                    |
| 806453                 | Water Pump, Motor and Engine Replacement                     | Public Works               | Infrastructure          | Water                    |



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|--------------------|--|------------------------|-------------------------|---------------------------|
| 806900             | Euphrat After School Art Program [GF]                        | Community Development  | Outside Group Funding   | Outside Group Funding     |
| 807651             | Emergency Preemption Receiver Installation                   | Public Works           | Capital                 | Traffic & Transportation  |
| 808101             | Fair Oaks Industrial Complex - Capital Expenditures          | Public Works           | Capital                 | Administrative Facilities |
| 809901             | Government Access Programming                                | Information Technology | Capital                 | Gov. & Comm. Engagement   |
| 811250             | SMaRT Station Equipment Replacement                          | Public Works           | Special                 | Solid Waste               |
| 811351             | First United Methodist Church - Sr. Nutrition Program [CDBG] | Community Development  | Outside Group Funding   | CDBG                      |
| 811451             | Second Harvest Food Bank - Operation Brown Bag [CDBG]        | Community Development  | Outside Group Funding   | CDBG                      |
| 811701             | Oxidation Pond Levee Improvements                            | Public Works           | Capital                 | Wastewater                |
| 812250             | Joint Venture: Silicon Valley Network [GF]                   | Community Development  | Outside Group Funding   | Outside Group Funding     |
| 812701             | Home Access, Paint and Emergency Repair Program              | Community Development  | Special                 | CDBG                      |
| 812901             | Cupertino Community Services [CDBG]                          | Community Development  | Outside Group Funding   | CDBG                      |
| 814700             | BMR Acquisition  | Community Development  | Special                 | Housing                   |
| 814950             | Redevelopment Plan Project Area: Special Studies             | Community Development  | Special                 | Gov. & Comm. Engagement   |
| 815151             | EHC Life Builders - Sunnyvale HOMES Program [CDBG]           | Community Development  | Outside Group Funding   | CDBG                      |
| 815203             | Replacement of Water/Sewer Supervisory Control System        | Public Works           | Infrastructure          | Water                     |
| 816000             | Future Traffic Signal Construction/Modification              | Public Works           | Capital                 | Traffic & Transportation  |
| 816001             | Future Traffic Signal Construction/Modification [Gas Tax]    | Public Works           | Capital                 | Traffic & Transportation  |
| 816050             | Repair of City Bridges and Culverts                          | Public Works           | Infrastructure          | Traffic & Transportation  |
| 817100             | City-wide Traffic Deficiency Plan                            | Public Works           | Special                 | Traffic & Transportation  |
| 817950             | Civic Center Buildings - HVAC                                | Parks and Recreation   | Infrastructure          | Administrative Facilities |
| 818050             | Civic Center Buildings - Rehabilitation                      | Parks and Recreation   | Infrastructure          | Administrative Facilities |
| 818100             | Public Safety Buildings - Roofs                              | Parks and Recreation   | Infrastructure          | Public Safety             |
| 818150             | Public Safety Buildings - Rehabilitation                     | Parks and Recreation   | Infrastructure          | Public Safety             |
| 818301             | Fair Housing Services  | Community Development  | Special                 | CDBG                      |
| 818450             | Community Center Buildings - HVAC                            | Parks and Recreation   | Infrastructure          | Parks & Recreation        |
| 818500             | Park Buildings - HVAC  | Parks and Recreation   | Infrastructure          | Parks & Recreation        |

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| <b>Project No.</b> | <b>Project Name</b>  | <b>Department</b>    | <b>Project Category</b> | <b>Project Type</b>       |
|--------------------|--|----------------------|-------------------------|---------------------------|
| 818550             | Park Buildings - Rehabilitation                              | Parks and Recreation | Infrastructure          | Parks & Recreation        |
| 818600             | Senior Center Buildings - Rehabilitation                     | Parks and Recreation | Infrastructure          | Parks & Recreation        |
| 818651             | Corporation Yard Buildings - Roofs                           | Parks and Recreation | Infrastructure          | Administrative Facilities |
| 818700             | Corporation Yard Buildings - Rehabilitation                  | Parks and Recreation | Infrastructure          | Administrative Facilities |
| 818750             | Golf and Tennis Buildings - Rehabilitation                   | Parks and Recreation | Infrastructure          | Parks & Recreation        |
| 819580             | Golf Course Pathways Renovation                              | Parks and Recreation | Infrastructure          | Parks & Recreation        |
| 819610             | Public Safety Buildings - HVAC                               | Parks and Recreation | Infrastructure          | Public Safety             |
| 819630             | Community Center Buildings - Roof Replacement and Repair     | Parks and Recreation | Infrastructure          | Parks & Recreation        |
| 819750             | Golf and Tennis Buildings - Roofs                            | Parks and Recreation | Infrastructure          | Parks & Recreation        |
| 819770             | Utility Maintenance Management System                        | Public Works         | Special                 | Water                     |
| 819840             | Police Services Equipment Acquisition                        | Public Safety        | Capital                 | Public Safety             |
| 820000             | Corporation Yard Buildings - HVAC Replacement                | Parks and Recreation | Infrastructure          | Administrative Facilities |
| 820010             | Community Center Buildings - Rehabilitation                  | Parks and Recreation | Infrastructure          | Parks & Recreation        |
| 820120             | Repaint Street Light Poles                                   | Public Works         | Infrastructure          | Traffic & Transportation  |
| 820130             | Resurfacing of City Owned Parking Lots                       | Public Works         | Infrastructure          | Administrative Facilities |
| 820140             | Computer/Radio Controlled Landscape Irrigation               | Public Works         | Infrastructure          | Traffic & Transportation  |
| 820160             | Traffic Signal Controller Replacement - Mathilda Avenue      | Public Works         | Infrastructure          | Traffic & Transportation  |
| 820180             | Traffic Signal Controller Replacement                        | Public Works         | Infrastructure          | Traffic & Transportation  |
| 820190             | Traffic Signal Underground Replacement                       | Public Works         | Infrastructure          | Traffic & Transportation  |
| 820200             | Traffic Signal Light Emitting Diode (LED) Array Replacements | Public Works         | Infrastructure          | Traffic & Transportation  |
| 820240             | Park Tennis/Basketball Court Reconstruction                  | Parks and Recreation | Infrastructure          | Parks & Recreation        |
| 820270             | Playground Equipment Replacement                             | Parks and Recreation | Infrastructure          | Parks & Recreation        |
| 820280             | Park Furniture and Fixtures Replacement                      | Parks and Recreation | Infrastructure          | Parks & Recreation        |
| 820301             | Golf and Tennis Buildings - HVAC                             | Parks and Recreation | Infrastructure          | Parks & Recreation        |
| 820311             | Golf Course Irrigation System Replacement                    | Parks and Recreation | Infrastructure          | Parks & Recreation        |
| 820351             | Golf Course Sand Bunkers Rebuild                             | Parks and Recreation | Infrastructure          | Parks & Recreation        |

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|--------------------|---|----------------------------|-------------------------|---------------------------|
| 820361             | Golf Course Tee Grounds Renewal                         | Parks and Recreation       | Infrastructure          | Parks & Recreation        |
| 820570             | Minor Building Modifications                            | Parks and Recreation       | Capital                 | Administrative Facilities |
| 820610             | Downtown Area Maintenance                               | Public Works               | Capital                 | Downtown                  |
| 820631             | ADA Curb Retrofit                                       | Community Development      | Capital                 | CDBG                      |
| 820641             | Community Association Rehabilitation, Inc. (CAR) [CDBG] | Community Development      | Outside Group Funding   | CDBG                      |
| 821001             | City Owned Properties - Adjacent to Parks               | Public Works               | Special                 | Administrative Facilities |
| 821010             | City Owned Properties - Downtown                        | Public Works               | Special                 | Administrative Facilities |
| 821112             | Power Generation Facility Improvements                  | Public Works               | Capital                 | Wastewater                |
| 821170             | SMaRT Station Operations Contract RFP                   | Public Works               | Special                 | Solid Waste               |
| 821181             | Contribution to SMaRT Station Operations Contract RFP   | Public Works               | Special                 | Solid Waste               |
| 821330             | Park Buildings - Roof Repair and Replacement            | Parks and Recreation       | Infrastructure          | Parks & Recreation        |
| 821350             | AVASA Equipment Acquisition                             | Public Safety              | Special                 | Public Safety             |
| 821650             | Animal Shelter Services                                 | Public Safety              | Capital                 | Public Safety             |
| 821870             | Borregas Avenue Bicycle Corridor                        | Public Works               | Capital                 | Traffic & Transportation  |
| 822080             | Fair Oaks Park Hardscape Renovation                     | Parks and Recreation       | Infrastructure          | Parks & Recreation        |
| 822331             | Trim Landfill Screening Trees on Caribbean Drive        | Public Works               | Special                 | Solid Waste               |
| 822561             | Energy Use Audit-Hot Water Loop Replacement             | Public Works               | Special                 | Wastewater                |
| 822710             | Mathilda Avenue Railroad Overpass Improvements          | Public Works               | Infrastructure          | Traffic & Transportation  |
| 822752             | Storm Pump Station Number 1 Rehabilitation              | Public Works               | Infrastructure          | Wastewater                |
| 822762             | Storm Pump Station Number 2 Rehabilitation              | Public Works               | Infrastructure          | Wastewater                |
| 822792             | Rehabilitation of Manholes - Lawrence Trunk Sewer       | Public Works               | Infrastructure          | Wastewater                |
| 822910             | Columbia Neighborhood Center Facility Expansion         | Office of the City Manager | Capital                 | CDBG                      |
| 823221             | Wastewater Data/Process/Service Assessment Studies      | Public Works               | Special                 | Wastewater                |
| 823270             | Cooperative Middle School Activities                    | Parks and Recreation       | Special                 | Parks & Recreation        |
| 823500             | Junior Achievement Sunnyvale [GF]                       | Office of the City Manager | Outside Group Funding   | Outside Group Funding     |
| 823560             | Housing for City/Public School/Child Care Employees     | Community Development      | Special                 | Housing                   |

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|--------------------|--|-----------------------------|-------------------------|---------------------------|
| 823570             | Short-Term Office Space Solution                             | Parks and Recreation        | Capital                 | Administrative Facilities |
| 823681             | Mary Avenue Route 280 Bicycle Footbridge                     | Public Works                | Capital                 | Traffic & Transportation  |
| 823690             | Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.  | Public Works                | Capital                 | Traffic & Transportation  |
| 823750             | BMR Compliance Enforcement                                   | Community Development       | Special                 | Housing                   |
| 823761             | CDBG Housing Acquisition - Revolving Loan Fund               | Community Development       | Special                 | CDBG                      |
| 823771             | HOME Projects  | Community Development       | Special                 | Housing                   |
| 823880             | Biological Evidence Freezer Installation                     | Public Safety               | Capital                 | Public Safety             |
| 823911             | Bernardo Avenue Caltrain Undercrossing                       | Public Works                | Capital                 | Traffic & Transportation  |
| 824061             | Pedestrian Lighted Crosswalk                                 | Public Works                | Capital                 | Traffic & Transportation  |
| 824120             | Evidence Barcode Tracking System                             | Public Safety               | Capital                 | Public Safety             |
| 824140             | Sunnyvale Historical Museum                                  | Parks and Recreation        | Capital                 | Parks & Recreation        |
| 824220             | Raynor Activity Center Site Improvements                     | Parks and Recreation        | Infrastructure          | Parks & Recreation        |
| 824251             | Landfill Gas System Response to New Federal Regulations      | Public Works                | Special                 | Solid Waste               |
| 824261             | Solid Waste Cost of Service Study                            | Public Works                | Special                 | Solid Waste               |
| 824281             | Leak Detection Program                                       | Public Works                | Special                 | Water                     |
| 824291             | Water Cost of Service Study                                  | Finance                     | Special                 | Water                     |
| 824301             | Rehabilitation of Digesters and Replacement of Digester Lids | Public Works                | Infrastructure          | Wastewater                |
| 824311             | Refurbishment of Water tanks @ Wright Avenue                 | Public Works                | Infrastructure          | Water                     |
| 824341             | Wastewater Cost of Service Study                             | Finance                     | Special                 | Wastewater                |
| 824350             | The Health Trust - Meals on Wheels [CDBG]                    | Community Development       | Outside Group Funding   | CDBG                      |
| 824370             | Friends for Youth - Mentoring [CDBG]                         | Community Development       | Outside Group Funding   | CDBG                      |
| 824440             | RDA Five-Year Implementation Plan and Mid-Term Review        | Community Development       | Special                 | Gov. & Comm. Engagement   |
| 824450             | Downtown Development Economic Analysis                       | Community Development       | Special                 | Downtown                  |
| 824471             | First-Time Homebuyer Support                                 | Community Development       | Special                 | Housing                   |
| 824560             | Pedestrian Safety/Opportunities Plan                         | Public Works                | Special                 | Traffic & Transportation  |
| 824570             | Outside Counsel Services for RDA                             | Office of the City Attorney | Special                 | Gov. & Comm. Engagement   |

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|--------------------|--|------------------------|-------------------------|---------------------------|
| 824690             | Cable TV Franchise Negotiation                               | Information Technology | Special                 | Gov. & Comm. Engagement   |
| 824700             | Downtown Parking Maintenance Assessment                      | Community Development  | Special                 | Downtown                  |
| 824741             | Landfill "Constituents of Concern" Monitoring                | Public Works           | Special                 | Solid Waste               |
| 824771             | Primary Sedimentation Basin Renovation                       | Public Works           | Infrastructure          | Wastewater                |
| 824780             | Upgrading of Fuel Stations                                   | Public Works           | Infrastructure          | Administrative Facilities |
| 824791             | Cable Television Franchise Periodic Review                   | Information Technology | Special                 | Gov. & Comm. Engagement   |
| 824801             | Roof Replacement of Water Plants                             | Public Works           | Infrastructure          | Water                     |
| 824811             | Downtown Water Line Engineering Study                        | Public Works           | Special                 | Water                     |
| 824841             | Installation of Climb Resistant Fencing at Reservoir Sites   | Public Works           | Capital                 | Water                     |
| 824860             | Traffic Calming - Riding Group Donation                      | Public Works           | Special                 | Traffic & Transportation  |
| 824891             | Community Housing Development Organizations (CHDOs)          | Community Development  | Special                 | Housing                   |
| 824940             | Murphy Avenue Tree Lights Maintenance                        | Public Works           | Special                 | Downtown                  |
| 824980             | Sunnyvale Office Center Site Improvements                    | Parks and Recreation   | Infrastructure          | Administrative Facilities |
| 825010             | Citizen Emergency Response Team                              | Public Safety          | Special                 | Public Safety             |
| 825020             | Weapons of Mass Destruction Training                         | Public Safety          | Special                 | Public Safety             |
| 825070             | Bicycle Map Revision   | Public Works           | Special                 | Traffic & Transportation  |
| 825080             | Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue    | Public Works           | Capital                 | Traffic & Transportation  |
| 825101             | Solids Handling Safety and Efficiency Improvements - Phase I | Public Works           | Capital                 | Wastewater                |
| 825111             | Tertiary Plant Tank Drainage System Modifications - Phase I  | Public Works           | Infrastructure          | Wastewater                |
| 825121             | SMaRT Station Office Addition                                | Public Works           | Capital                 | Solid Waste               |
| 825130             | Radar Speed Signs for School Areas                           | Public Works           | Capital                 | Traffic & Transportation  |
| 825141             | Air Flootation Tanks Rehabilitation                          | Public Works           | Infrastructure          | Wastewater                |
| 825160             | Network Security   | Information Technology | Capital                 | Gov. & Comm. Engagement   |
| 825171             | Fixed Growth Reactor Rehabilitation                          | Public Works           | Infrastructure          | Wastewater                |
| 825181             | Cover for Passenger Waiting Bench at Community Center        | Parks and Recreation   | Infrastructure          | Parks & Recreation        |
| 825190             | Community Center Identification Sign                         | Parks and Recreation   | Infrastructure          | Parks & Recreation        |

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| <b>Project No.</b> | <b>Project Name</b>  | <b>Department</b> | <b>Project Category</b> | <b>Project Type</b>      |
|--------------------|--|-------------------|-------------------------|--------------------------|
| 825221             | Central Water Plant Building Reconstruction                  | Public Works      | Infrastructure          | Water                    |
| 825231             | Cleaning of Water Tanks                                      | Public Works      | Infrastructure          | Water                    |
| 825241             | Equipment Replacement at Six (6) Hetch-Hetchy Connections    | Public Works      | Infrastructure          | Water                    |
| 825251             | Mary/Carson Water Plant Mechanical Reconstructions           | Public Works      | Infrastructure          | Water                    |
| 825261             | Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants | Public Works      | Infrastructure          | Water                    |
| 825271             | Well House Emergency Generator - Ortega Well                 | Public Works      | Capital                 | Water                    |
| 825290             | Pavement Rehabilitation                                      | Public Works      | Infrastructure          | Traffic & Transportation |
| 825301             | Pressure Reducing Valve Replacement & Relocation for SCADA   | Public Works      | Infrastructure          | Water                    |
| 825321             | Replacement/Rehabilitation of Sanitary Manholes              | Public Works      | Infrastructure          | Wastewater               |
| 825331             | Replacement/Rehabilitation of Sewer Pipes                    | Public Works      | Infrastructure          | Wastewater               |
| 825340             | Street Lights Conduit Replacement                            | Public Works      | Infrastructure          | Traffic & Transportation |
| 825351             | Replacement/Rehabilitation of Storm Drain Manholes           | Public Works      | Infrastructure          | Wastewater               |
| 825361             | Replacement/Rehabilitation of Storm Drain Pipes              | Public Works      | Infrastructure          | Wastewater               |
| 825371             | Video Inspection and Evaluation of Storm Drain System        | Public Works      | Infrastructure          | Wastewater               |
| 825381             | Storm Pump Station #1 Expansion                              | Public Works      | Infrastructure          | Wastewater               |
| 825391             | Wolfe/Evelyn Plant Mechanical Reconstruction                 | Public Works      | Infrastructure          | Water                    |
| 825400             | Update of Standard Specifications                            | Public Works      | Special                 | Gov. & Comm. Engagement  |
| 825411             | Hamilton Plant Emergency Generator & Mechanical Reconst      | Public Works      | Infrastructure          | Water                    |
| 825421             | Water Pressure Zone Three Expansion                          | Public Works      | Infrastructure          | Water                    |
| 825431             | Well Connections to Transmission Main                        | Public Works      | Infrastructure          | Water                    |
| 825451             | City-wide Water Line Replacement                             | Public Works      | Infrastructure          | Water                    |
| 825461             | Interior Coating of Water Tanks                              | Public Works      | Infrastructure          | Water                    |
| 825471             | New Well Feasibility Study                                   | Public Works      | Infrastructure          | Water                    |
| 825481             | Renovation of Westmoor and Serra Wells                       | Public Works      | Infrastructure          | Water                    |
| 825491             | Exterior Painting of Water Tanks                             | Public Works      | Infrastructure          | Water                    |
| 825501             | Wright Ave Water Plant Mechanical Reconstruction             | Public Works      | Infrastructure          | Water                    |

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| <b>Project No.</b> | <b>Project Name</b>                                      | <b>Department</b>          | <b>Project Category</b> | <b>Project Type</b>       |
|--------------------|--|----------------------------|-------------------------|---------------------------|
| 825510             | Roadway Rehabilitation on Various Streets                | Public Works               | Capital                 | Traffic & Transportation  |
| 825511             | Roadway Rehabilitation on Various Streets - Phase II     | Public Works               | Capital                 | Traffic & Transportation  |
| 825521             | Pond Sediment Removal                                    | Public Works               | Infrastructure          | Wastewater                |
| 825530             | Computerized Transportation Model Update                 | Public Works               | Special                 | Traffic & Transportation  |
| 825540             | Transportation Grant Matching Funds - Gas Tax            | Public Works               | Capital                 | Traffic & Transportation  |
| 825541             | Transportation Grant Matching Funds - Traffic Mitigation | Public Works               | Capital                 | Traffic & Transportation  |
| 825550             | Adaptive Traffic Signal Control Upgrade                  | Public Works               | Infrastructure          | Traffic & Transportation  |
| 825560             | Security Access Control System Replacement               | Parks and Recreation       | Infrastructure          | Administrative Facilities |
| 825570             | 239 - 241 Commercial Street Property Maintenance         | Public Works               | Special                 | Administrative Facilities |
| 825581             | Plaza del Sol Phase II                                   | Parks and Recreation       | Capital                 | Downtown                  |
| 825600             | Caribbean Drive Bridge Improvement                       | Public Works               | Infrastructure          | Traffic & Transportation  |
| 825610             | Fair Oaks Avenue Overhead Bridge                         | Public Works               | Capital                 | Traffic & Transportation  |
| 825620             | Wolfe Road Caltrain Overcrossing                         | Public Works               | Infrastructure          | Traffic & Transportation  |
| 825630             | Mary Ave. Extension Engineering/Environmental Analysis   | Public Works               | Capital                 | Traffic & Transportation  |
| 825640             | Records Management                                       | Office of the City Manager | Capital                 | Gov. & Comm. Engagement   |
| 825660             | Golf Course Greens Renewal                               | Parks and Recreation       | Infrastructure          | Parks & Recreation        |
| 825680             | E-Mail Application and Network Management Tools          | Information Technology     | Capital                 | Gov. & Comm. Engagement   |
| 825700             | Update of Mandated General Plan Sub-elements             | Community Development      | Special                 | Gov. & Comm. Engagement   |
| 825710             | Update of Non-Mandated General Plan Sub-elements         | Community Development      | Special                 | Gov. & Comm. Engagement   |
| 825730             | Pedestrian Lighted Crosswalk Maintenance and Replacement | Public Works               | Infrastructure          | Traffic & Transportation  |
| 825740             | Battery Backup System for Traffic Signals Maintenance    | Public Works               | Infrastructure          | Traffic & Transportation  |
| 825751             | Sewer Lift Stations Rebuild                              | Public Works               | Infrastructure          | Wastewater                |
| 825760             | Washington Pool Renovation                               | Parks and Recreation       | Infrastructure          | Parks & Recreation        |
| 825820             | Property and Evidence Purge Project II                   | Public Safety              | Special                 | Public Safety             |
| 825850             | Swim Pools Infrastructure                                | Parks and Recreation       | Infrastructure          | Parks & Recreation        |
| 825870             | Live Oak Adult Day Services [CDBG]                       | Community Development      | Outside Group Funding   | CDBG                      |

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|--------------------|--|------------------------|-------------------------|---------------------------|
| 825880             | Family & Children's Services-Columbia Center [CDBG]      | Community Development  | Outside Group Funding   | CDBG                      |
| 825900             | Information Technology Investment Account                | Information Technology | Capital                 | Gov. & Comm. Engagement   |
| 825911             | Landfill Gas Flare and Blowers Replacement               | Public Works           | Infrastructure          | Solid Waste               |
| 825920             | Bill Wilson Center [CDBG]                                | Community Development  | Outside Group Funding   | CDBG                      |
| 825930             | City Owned Properties - Downtown/388 Charles Street      | Public Works           | Special                 | Administrative Facilities |
| 825961             | SCVURPPP Contracting and Fiscal Agent                    | Finance                | Special                 | Wastewater                |
| 825970             | Downtown Underground Parking Insurance                   | Human Resources        | Special                 | Gov. & Comm. Engagement   |
| 825990             | Caltrain Northside Pedestrian Access Improvements        | Public Works           | Special                 | Traffic & Transportation  |
| 826010             | Housing Trust Fund of Santa Clara County                 | Community Development  | Special                 | Housing                   |
| 826050             | Blair Avenue Neighborhood Traffic Calming                | Public Works           | Capital                 | Traffic & Transportation  |
| 826120             | NOVA Youth Employment Program                            | Employment Development | Special                 | Socio-Economic            |
| 826150             | WMD Training – Urban Areas Security Initiative           | Public Safety          | Special                 | Public Safety             |
| 826170             | FY 06/07 #1 Recruitment and Training for Sworn Officers  | Public Safety          | Special                 | Public Safety             |
| 826180             | FY 06/07 #2 Recruitment and Training for Sworn Officers  | Public Safety          | Special                 | Public Safety             |
| 826190             | FY 06-07 #3 Recruitment and Training for Sworn Officers  | Public Safety          | Special                 | Public Safety             |
| 826200             | FY 07-08 #4 Recruitment and Training for Sworn Officers  | Public Safety          | Special                 | Public Safety             |
| 826210             | FY 07-08 #5 Recruitment and Training for Sworn Officers  | Public Safety          | Special                 | Public Safety             |
| 826220             | FY 08-09 #7 Recruitment and Training for Sworn Officers  | Public Safety          | Special                 | Public Safety             |
| 826230             | FY 09-10 #8 Recruitment and Training for Sworn Officers  | Public Safety          | Special                 | Public Safety             |
| 826240             | FY 09-10 #9 Recruitment and Training for Sworn Officers  | Public Safety          | Special                 | Public Safety             |
| 826250             | FY 10-11 #10 Recruitment and Training for Sworn Officers | Public Safety          | Special                 | Public Safety             |
| 826260             | FY 11-12 #12 Recruitment and Training for Sworn Officers | Public Safety          | Special                 | Public Safety             |
| 826270             | FY 11-12 #13 Recruitment and Training for Sworn Officers | Public Safety          | Special                 | Public Safety             |
| 826280             | FY 12-13 #14 Recruitment and Training for Sworn Officers | Public Safety          | Special                 | Public Safety             |
| 826290             | FY 12-13 #15 Recruitment and Training for Sworn Officers | Public Safety          | Special                 | Public Safety             |
| 826300             | FY 13-14 #16 Recruitment and Training for Sworn Officers | Public Safety          | Special                 | Public Safety             |



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|--------------------|--|----------------------------|-------------------------|--------------------------|
| 826310             | FY 13-14 #17 Recruitment and Training for Sworn Officers     | Public Safety              | Special                 | Public Safety            |
| 826320             | FY 14-15 #18 Recruitment and Training for Sworn Officers     | Public Safety              | Special                 | Public Safety            |
| 826330             | FY 14-15 #19 Recruitment and Training for Sworn Officers     | Public Safety              | Special                 | Public Safety            |
| 826340             | FY 15-16 #20 Recruitment and Training for Sworn Officers     | Public Safety              | Special                 | Public Safety            |
| 826350             | FY 15-16 #21 Recruitment and Training for Sworn Officers     | Public Safety              | Special                 | Public Safety            |
| 826360             | FY 16-17 10 Year Recruitment and Training for Sworn Officers | Public Safety              | Special                 | Public Safety            |
| 826370             | Email Subscription Management Application                    | Information Technology     | Capital                 | Gov. & Comm. Engagement  |
| 826420             | Greenhouse Gas Emissions Reduction                           | Public Works               | Special                 | Gov. & Comm. Engagement  |
| 826430             | OTS DUI Enforcement and Awareness Campaign                   | Public Safety              | Special                 | Public Safety            |
| 826450             | WPCP Total Asset Management System Implementation            | Public Works               | Special                 | Wastewater               |
| 826470             | Mathilda Avenue Traffic Signal Project                       | Public Works               | Capital                 | Traffic & Transportation |
| 826480             | Sunnyvale Multimodal Station Bike Parking                    | Public Works               | Capital                 | Traffic & Transportation |
| 826500             | Borregas Avenue Sewer Rehabilitation - Wastewater Fund       | Public Works               | Infrastructure          | Wastewater               |
| 826520             | Pre-Development Costs on Affordable Housing Sites            | Community Development      | Special                 | Housing                  |
| 826530             | County-wide Homeless Count                                   | Community Development      | Special                 | Housing                  |
| 826551             | Onizuka AFS Base Realignment and Closure (BRAC) - Phase 2    | Office of the City Manager | Special                 | Gov. & Comm. Engagement  |
| 826570             | Tasman/Fair Oaks Area Streetscape and Sense of Place         | Public Works               | Capital                 | Traffic & Transportation |
| 826580             | Serra Park Restrooms Fire Damage Repair                      | Parks and Recreation       | Infrastructure          | Parks & Recreation       |
| 826590             | Rehabilitation of Two Water Wells (Schroeder and Raynor)     | Public Works               | Infrastructure          | Water                    |
| 826600             | Roadway Reconfiguration Guidelines for Retrofitting Streets  | Public Works               | Capital                 | Traffic & Transportation |
| 826610             | Sunnyvale Parks and Open Space of the Future Study           | Parks and Recreation       | Special                 | Parks & Recreation       |
| 826620             | Town Center Construction - Public Works Services             | Public Works               | Special                 | Downtown                 |
| 826630             | Town Center Construction - Building Safety Services          | Community Development      | Special                 | Downtown                 |
| 826640             | Town Center Construction - Fire Prevention Services          | Public Safety              | Special                 | Downtown                 |
| 826670             | Parks Skaterink Improvements                                 | Parks and Recreation       | Capital                 | Parks & Recreation       |
| 826680             | Parks Waterplay Features Renovation                          | Parks and Recreation       | Capital                 | Parks & Recreation       |

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|--------------------|--|-----------------------|-------------------------|--------------------------|
| 826690             | El Camino Real Master Schematic Design                       | Public Works          | Special                 | Traffic & Transportation |
| 826700             | Town Center Site Investigation/Remediation of Hazmat         | Public Works          | Capital                 | Downtown                 |
| 826710             | Washington Pool Expansion                                    | Parks and Recreation  | Capital                 | Parks & Recreation       |
| 826720             | Sunnyvale Skatepark Lighting                                 | Parks and Recreation  | Capital                 | Parks & Recreation       |
| 826730             | Underground Overhead Utilities                               | Public Works          | Capital                 | Traffic & Transportation |
| 826740             | Digital Marquee to Promote City Activities and Events        | Parks and Recreation  | Capital                 | Gov. & Comm. Engagement  |
| 826750             | Senior Center Safety Improvements                            | Parks and Recreation  | Capital                 | Parks & Recreation       |
| 826760             | Senior Center Furnishings, Equipment, and Asset Protection   | Parks and Recreation  | Capital                 | Parks & Recreation       |
| 826770             | Murphy Park Tot Swing Set                                    | Parks and Recreation  | Capital                 | Parks & Recreation       |
| 826780             | Downtown-Related Construction Mitigation                     | Community Development | Special                 | Downtown                 |
| 826790             | Sunnyvale Avenue Median from Iowa to Washington              | Public Works          | Capital                 | Downtown                 |
| 826800             | Downtown Wayfinding and Gateways                             | Community Development | Capital                 | Downtown                 |
| 826810             | Downtown Murphy Avenue Streetscape Revitalization            | Community Development | Capital                 | Downtown                 |
| 826820             | Town Center Traffic Signal Modifications                     | Public Works          | Capital                 | Downtown                 |
| 826830             | Sunnyvale Ave. at Arques Ave. ADA Modifications              | Public Works          | Capital                 | Traffic & Transportation |
| 826840             | Radar Speed Signs for Various Locations                      | Public Works          | Capital                 | Traffic & Transportation |
| 826850             | Calabazas Creek Bridge at Old Mt. View-Alviso Rd             | Public Works          | Infrastructure          | Traffic & Transportation |
| 826860             | Internally Illuminated Street Name Sign Pilot Project        | Public Works          | Capital                 | Traffic & Transportation |
| 826870             | Signing and Safety Enhancements for Roadway System           | Public Works          | Capital                 | Traffic & Transportation |
| 826880             | Norman Drive Traffic Calming                                 | Public Works          | Capital                 | Traffic & Transportation |
| 826890             | Mathilda/SR 237/US 101 Interchange Improvements Study Report | Public Works          | Capital                 | Traffic & Transportation |
| 826900             | Washington Avenue/Mathilda Avenue Intersection Widening      | Public Works          | Capital                 | Downtown                 |
| 826910             | H Street Water Line - 3rd to 8th Avenue                      | Public Works          | Capital                 | Water                    |
| 826920             | 1st Avenue - east of E Street Water Line Improvement         | Public Works          | Capital                 | Water                    |
| 826930             | 5th Avenue Water Line - E Street to H Street Improvement     | Public Works          | Capital                 | Water                    |
| 826940             | Mary Avenue Transmission Main                                | Public Works          | Infrastructure          | Water                    |

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|--------------------|---|-----------------------|-------------------------|---------------------------|
| 826950             | Install Asphalt Pavement at Water Plants                  | Public Works          | Infrastructure          | Water                     |
| 826960             | Water Utility Master Plan                                 | Public Works          | Infrastructure          | Water                     |
| 826970             | Gibraltar/North Borregas Avenue Sewer Replacement         | Public Works          | Capital                 | Wastewater                |
| 826980             | Crossman/Java Drive Sanitary Sewer Replacement            | Public Works          | Capital                 | Wastewater                |
| 826990             | Java/North Borregas Sewer Line Replacement                | Public Works          | Capital                 | Wastewater                |
| 827000             | Mathilda/First Street Sanitary Sewer Replacement          | Public Works          | Capital                 | Wastewater                |
| 827010             | Water Pollution Control Plant Primary Roof Replacement    | Public Works          | Capital                 | Wastewater                |
| 827020             | Emergency Bypass Pumping Plan Study                       | Public Works          | Infrastructure          | Wastewater                |
| 827030             | WPCP Strategic Infrastructure Plan                        | Public Works          | Infrastructure          | Wastewater                |
| 827040             | WPCP Asset Condition Assessment                           | Public Works          | Infrastructure          | Wastewater                |
| 827050             | Sanitary Sewer Collection System Master Plan              | Public Works          | Infrastructure          | Wastewater                |
| 827060             | Sulfur Dioxide (SO2) Equipment Replacement                | Public Works          | Infrastructure          | Wastewater                |
| 827070             | Algae Digestibility Study                                 | Public Works          | Special                 | Wastewater                |
| 827080             | Murphy/Evelyn Avenues Sewer Infrastructure Improvements   | Public Works          | Capital                 | Downtown                  |
| 827090             | Construction of a New Water Pollution Control Plant       | Public Works          | Infrastructure          | Wastewater                |
| 827100             | Mobile Recreation Vehicle                                 | Parks and Recreation  | Capital                 | Parks & Recreation        |
| 827110             | Update of Public Building Long-Range Infrastructure Plan  | Parks and Recreation  | Infrastructure          | Administrative Facilities |
| 827120             | Calabazas Creek Bridge at Arques                          | Public Works          | Infrastructure          | Traffic & Transportation  |
| 827130             | Community Ctr and Columbia Sports Ctr Basketball Assembly | Parks and Recreation  | Infrastructure          | Parks & Recreation        |
| 827140             | Community Center Theater Seats                            | Parks and Recreation  | Infrastructure          | Parks & Recreation        |
| 827150             | Community Center Gas Line Replacement                     | Parks and Recreation  | Infrastructure          | Parks & Recreation        |
| 827160             | Tennis Center Court Repairs                               | Parks and Recreation  | Infrastructure          | Parks & Recreation        |
| 827170             | Sunnyvale Golf Course Continuous Cart Paths               | Parks and Recreation  | Capital                 | Parks & Recreation        |
| 827180             | Automation of Water Meter Reading                         | Finance               | Infrastructure          | Water                     |
| 827190             | Santa Clara Valley (SCV) Blind Center [CDBG]              | Community Development | Outside Group Funding   | CDBG                      |
| 827200             | Outreach and Transportation Assistance for Seniors        | Community Development | Outside Group Funding   | CDBG                      |

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|--------------------|--|----------------------------|-------------------------|---------------------------|
| 827210             | EHC Life Builders - Sunnyvale HOMES Program [GF]             | Community Development      | Outside Group Funding   | Outside Group Funding     |
| 827220             | Family & Children's Services-Columbia Center [GF]            | Community Development      | Outside Group Funding   | Outside Group Funding     |
| 827230             | Second Harvest Food Bank - Operation Brown Bag [GF]          | Community Development      | Outside Group Funding   | Outside Group Funding     |
| 827240             | Sunnyvale Community Services [GF]                            | Community Development      | Outside Group Funding   | Outside Group Funding     |
| 827250             | Support Network for Battered Women (SNBW) [GF]               | Community Development      | Outside Group Funding   | Outside Group Funding     |
| 827260             | OTS Grant-Hand Held Ticket Writer Technology Project         | Public Safety              | Special                 | Public Safety             |
| 827270             | 2007 Stop on Red Campaign                                    | Public Safety              | Special                 | Public Safety             |
| 827280             | Satterberg Foundation Crime Prevention Program               | Public Safety              | Special                 | Public Safety             |
| 827290             | Heritage Museum Landscapes, Phase II                         | Parks and Recreation       | Capital                 | Parks & Recreation        |
| 827300             | Homestead Water Main and Road Repair                         | Public Works               | Infrastructure          | Water                     |
| 827310             | Emergency Operations Planning and Management                 | Public Safety              | Special                 | Public Safety             |
| 827320             | In The Bag...Stories To Go For Children To Grow              | Libraries                  | Special                 | Library                   |
| 827330             | Bullet Proof Vest Partnership                                | Public Safety              | Special                 | Public Safety             |
| 827340             | DHS SUASI (FFY 2006) Training                                | Public Safety              | Special                 | Public Safety             |
| 827350             | State 911 Enhancement Funding Project                        | Public Safety              | Special                 | Public Safety             |
| 827360             | State 911 GIS Technology Funding Project                     | Public Safety              | Special                 | Public Safety             |
| 827380             | 2007/2008 DUI Education and Enforcement Campaign Mini-Grant  | Public Safety              | Special                 | Public Safety             |
| 827390             | Department Operational Efficiency & Optimum Staffing Studies | Office of the City Manager | Special                 | Gov. & Comm. Engagement   |
| 827400             | Implement CalEPA Aboveground Petroleum Storage Act           | Public Safety              | Special                 | Public Safety             |
| 827410             | 2008 OTS Seat Belt Enforcement Grant                         | Public Safety              | Special                 | Public Safety             |
| 827420             | Urban Forestry Management Plan                               | Public Works               | Special                 | Gov. & Comm. Engagement   |
| 827430             | Archive Building Permit Records - Land Use Planning          | Community Development      | Special                 | Gov. & Comm. Engagement   |
| 827440             | Set-Aside Budget - Land Use Planning                         | Community Development      | Special                 | Gov. & Comm. Engagement   |
| 827450             | Archive Building Permit Records - Construction Permitting    | Community Development      | Special                 | Gov. & Comm. Engagement   |
| 827460             | Set-Aside Budget - Construction Permitting                   | Community Development      | Special                 | Gov. & Comm. Engagement   |
| 827470             | Long Range Facilities Planning                               | Office of the City Manager | Capital                 | Administrative Facilities |
| 827480             | Peery Park Specific Plan - 2008 Study Issue                  | Community Development      | Special                 | Gov. & Comm. Engagement   |

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|--------------------|--|------------------------|-------------------------|--------------------------|
| 827490             | Lawrence Station Transit Village - 2008 Study Issue          | Community Development  | Special                 | Gov. & Comm. Engagement  |
| 827500             | New Residential Heritage Districts - 2008 Study Issue        | Community Development  | Special                 | Gov. & Comm. Engagement  |
| 827510             | Careers in Science, Technology, Engineering, and Math (STEM) | Employment Development | Special                 | Socio-Economic           |
| 827520             | Rapid Response (RR) Labor Market Information (LMI) Study     | Employment Development | Special                 | Socio-Economic           |
| 827550             | Outside Group Funding Support [CDBG]                         | Community Development  | Outside Group Funding   | CDBG                     |
| 827560             | Aerial Mapping and Settlement Analysis of the SV Landfill    | Public Works           | Special                 | Solid Waste              |
| 827570             | Downtown Parking District Major Maintenance                  | Public Works           | Infrastructure          | Downtown                 |
| 827580             | In-Pavement Crosswalk Warning Lights                         | Public Works           | Capital                 | Traffic & Transportation |
| 827590             | Develop Affordable Senior Housing - Fair Oaks / Garland Site | Community Development  | Special                 | Housing                  |

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**Total Number of Funded Projects: 347**

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|--------------------------|--|-----------------------|-------------------------|--------------------------|
| <b>Unfunded Projects</b> |  |                       |                         |                          |
| 808350                   | Morse Avenue Neighborhood Park Development                   | Parks and Recreation  | Capital                 | Parks & Recreation       |
| 815901                   | Lawrence Expressway and Wildwood Ave. Realignment            | Public Works          | Capital                 | Traffic & Transportation |
| 822920                   | GIS Support for the Mapping of Utilities                     | Public Works          | Capital                 | Gov. & Comm. Engagement  |
| 823230                   | Murphy Park Expansion Masterplan                             | Parks and Recreation  | Special                 | Parks & Recreation       |
| 823670                   | Develop Pocket Parks   | Parks and Recreation  | Capital                 | Parks & Recreation       |
| 825200                   | Remodel Community Center Kitchen and Serving Area            | Parks and Recreation  | Infrastructure          | Parks & Recreation       |
| 825790                   | Park Land Acquisition  | Parks and Recreation  | Capital                 | Parks & Recreation       |
| 900087                   | Traffic Speed and Volume Monitoring Stations                 | Public Works          | Capital                 | Traffic & Transportation |
| 900091                   | Fiberoptic Conduit/Cable Installation                        | Public Works          | Capital                 | Traffic & Transportation |
| 900110                   | Implement Recycled Water Master Plan / Lateral Extension     | Public Works          | Capital                 | Water                    |
| 900112                   | Upgrade to JWC Greenbelt at Lakewood Elementary School       | Parks and Recreation  | Capital                 | Parks & Recreation       |
| 900141                   | Future Traffic Calming Projects                              | Public Works          | Capital                 | Traffic & Transportation |
| 900149                   | Downtown Specific Plan Transportation Improvements           | Public Works          | Capital                 | Downtown                 |
| 900151                   | Bicycle Capital Improvement Program                          | Public Works          | Capital                 | Traffic & Transportation |
| 900152                   | Moffett Park Bicycle and Pedestrian Trails                   | Public Works          | Capital                 | Traffic & Transportation |
| 900205                   | Clean Air Education Program                                  | Public Works          | Special                 | Gov. & Comm. Engagement  |
| 900210                   | Downtown Parking Management System                           | Public Works          | Capital                 | Downtown                 |
| 900215                   | VTP 2030 Highway, Expwy and Local Streets and Roads Projects | Public Works          | Capital                 | Traffic & Transportation |
| 900222                   | Countywide Integration of Traffic Management Center          | Public Works          | Capital                 | Traffic & Transportation |
| 900223                   | Closed Circuit TV Cameras for Traffic Management             | Public Works          | Capital                 | Traffic & Transportation |
| 900224                   | Expansion of Adaptive Traffic Signal Control System          | Public Works          | Capital                 | Traffic & Transportation |
| 900226                   | Downtown Public Parking Structure                            | Community Development | Capital                 | Downtown                 |
| 900227                   | ITS Traffic Signal Controller Upgrade                        | Public Works          | Capital                 | Traffic & Transportation |
| 900230                   | JWCG Improvements between Morse Ave. and Weddell Dr.         | Parks and Recreation  | Capital                 | Parks & Recreation       |
| 900234                   | Sunnyvale Heritage Center Enhancements                       | Parks and Recreation  | Capital                 | Parks & Recreation       |
| 900257                   | Citywide Facade Improvement                                  | Community Development | Special                 | Gov. & Comm. Engagement  |

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|--------------------|---|-----------------------|-------------------------|---------------------------|
| 900274             | Downtown Neighborhood Traffic Mitigation Features         | Community Development | Capital                 | Downtown                  |
| 900275             | Caribbean Bridge Replacement                              | Public Works          | Infrastructure          | Traffic & Transportation  |
| 900276             | Maude Avenue Recycled Water Connector                     | Public Works          | Capital                 | Water                     |
| 900279             | Synthetic Turf Sports Field                               | Parks and Recreation  | Capital                 | Parks & Recreation        |
| 900290             | Streetscape Improvements For Downtown Block 18 Completion | Community Development | Capital                 | Downtown                  |
| 900293             | Frances Street Parking Lot Enhancements                   | Community Development | Capital                 | Downtown                  |
| 900305             | Civil Defense Attack Warning System Options               | Public Safety         | Special                 | Public Safety             |
| 900316             | Corporation Yard Master Plan and Facility Replacement     | Public Works          | Capital                 | Administrative Facilities |
| 900424             | City Hall Facility Redevelopment                          | Public Works          | Capital                 | Administrative Facilities |
| 900425             | Sunnyvale Library Facility Redevelopment                  | Public Works          | Capital                 | Library                   |
| 900426             | Sunnyvale Public Safety Facility Addition                 | Public Works          | Capital                 | Public Safety             |
| 900441             | Golf Course Tree Trimming and Removal                     | Parks and Recreation  | Special                 | Parks & Recreation        |
| 900451             | Park and Park Facility Infrastructure Assessment          | Parks and Recreation  | Infrastructure          | Parks & Recreation        |
| 900454             | Stevens Creek Trail Connector                             | Public Works          | Capital                 | Traffic & Transportation  |
| 900468             | Sunnyvale East Channel Trail (JWC Greenbelt to 237)       | Public Works          | Capital                 | Traffic & Transportation  |
| 900469             | El Camino Real Gateway Program                            | Community Development | Capital                 | Traffic & Transportation  |
| 900523             | Pedestrian Opportunity District Improvements              | Public Works          | Capital                 | Traffic & Transportation  |
| 900524             | Pedestrian Safety / Opportunities Study Facility Upgrades | Public Works          | Capital                 | Traffic & Transportation  |

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**Total Number of Unfunded Projects: 44**

**Alphabetical  
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|---|--------------------|-----------------------|-------------------------|---------------------------|
| <b>Funded Projects</b>                                      |                    |                       |                         |                           |
| 1st Avenue - east of E Street Water Line Improvement        | 826920             | Public Works          | Capital                 | Water                     |
| 2007 Stop on Red Campaign                                   | 827270             | Public Safety         | Special                 | Public Safety             |
| 2007/2008 DUI Education and Enforcement Campaign Mini-Grant | 827380             | Public Safety         | Special                 | Public Safety             |
| 2008 OTS Seat Belt Enforcement Grant                        | 827410             | Public Safety         | Special                 | Public Safety             |
| 239 - 241 Commercial Street Property Maintenance            | 825570             | Public Works          | Special                 | Administrative Facilities |
| 5th Avenue Water Line - E Street to H Street Improvement    | 826930             | Public Works          | Capital                 | Water                     |
| ADA Curb Retrofit   | 820631             | Community Development | Capital                 | CDBG                      |
| Adaptive Traffic Signal Control Upgrade                     | 825550             | Public Works          | Infrastructure          | Traffic & Transportation  |
| Aerial Mapping and Settlement Analysis of the SV Landfill   | 827560             | Public Works          | Special                 | Solid Waste               |
| Air Flootation Tanks Rehabilitation                         | 825141             | Public Works          | Infrastructure          | Wastewater                |
| Algae Digestibility Study                                   | 827070             | Public Works          | Special                 | Wastewater                |
| Animal Shelter Services                                     | 821650             | Public Safety         | Capital                 | Public Safety             |
| Archive Building Permit Records - Construction Permitting   | 827450             | Community Development | Special                 | Gov. & Comm. Engagement   |
| Archive Building Permit Records - Land Use Planning         | 827430             | Community Development | Special                 | Gov. & Comm. Engagement   |
| Automation of Water Meter Reading                           | 827180             | Finance               | Infrastructure          | Water                     |
| AVASA Equipment Acquisition                                 | 821350             | Public Safety         | Special                 | Public Safety             |
| Battery Backup System for Traffic Signals Maintenance       | 825740             | Public Works          | Infrastructure          | Traffic & Transportation  |
| Bernardo Avenue Caltrain Undercrossing                      | 823911             | Public Works          | Capital                 | Traffic & Transportation  |
| Bicycle Map Revision  | 825070             | Public Works          | Special                 | Traffic & Transportation  |
| Bill Wilson Center [CDBG]                                   | 825920             | Community Development | Outside Group Funding   | CDBG                      |
| Biological Evidence Freezer Installation                    | 823880             | Public Safety         | Capital                 | Public Safety             |
| Blair Avenue Neighborhood Traffic Calming                   | 826050             | Public Works          | Capital                 | Traffic & Transportation  |
| BMR Acquisition   | 814700             | Community Development | Special                 | Housing                   |
| BMR Compliance Enforcement                                  | 823750             | Community Development | Special                 | Housing                   |
| Borregas Avenue Bicycle Corridor                            | 821870             | Public Works          | Capital                 | Traffic & Transportation  |

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| Borregas Avenue Sewer Rehabilitation - Wastewater Fund       | 826500             | Public Works               | Infrastructure          | Wastewater                |
| Bullet Proof Vest Partnership                                | 827330             | Public Safety              | Special                 | Public Safety             |
| Cable Television Franchise Periodic Review                   | 824791             | Information Technology     | Special                 | Gov. & Comm. Engagement   |
| Cable TV Franchise Negotiation                               | 824690             | Information Technology     | Special                 | Gov. & Comm. Engagement   |
| Calabazas Creek Bridge at Arques                             | 827120             | Public Works               | Infrastructure          | Traffic & Transportation  |
| Calabazas Creek Bridge at Old Mt. View-Alviso Rd             | 826850             | Public Works               | Infrastructure          | Traffic & Transportation  |
| Caltrain Northside Pedestrian Access Improvements            | 825990             | Public Works               | Special                 | Traffic & Transportation  |
| Careers in Science, Technology, Engineering, and Math (STEM) | 827510             | Employment Development     | Special                 | Socio-Economic            |
| Caribbean Drive Bridge Improvement                           | 825600             | Public Works               | Infrastructure          | Traffic & Transportation  |
| Catholic Charities - Long Term Care Ombudsman Program [CDBG] | 804751             | Community Development      | Outside Group Funding   | CDBG                      |
| Catholic Charities Hsng. Search & Stabilization Svcs. [CDBG] | 800001             | Community Development      | Outside Group Funding   | CDBG                      |
| CDBG Housing Acquisition - Revolving Loan Fund               | 823761             | Community Development      | Special                 | CDBG                      |
| CDBG Housing Rehabilitation Revolving Loan Fund              | 803501             | Community Development      | Special                 | CDBG                      |
| Central Water Plant Building Reconstruction                  | 825221             | Public Works               | Infrastructure          | Water                     |
| Citizen Emergency Response Team                              | 825010             | Public Safety              | Special                 | Public Safety             |
| City Owned Properties - Adjacent to Parks                    | 821001             | Public Works               | Special                 | Administrative Facilities |
| City Owned Properties - Downtown                             | 821010             | Public Works               | Special                 | Administrative Facilities |
| City Owned Properties - Downtown/388 Charles Street          | 825930             | Public Works               | Special                 | Administrative Facilities |
| City Share of Development Costs - Streets                    | 802500             | Public Works               | Capital                 | Traffic & Transportation  |
| City-wide Aerial Photos                                      | 804201             | Public Works               | Special                 | Gov. & Comm. Engagement   |
| City-wide Traffic Deficiency Plan                            | 817100             | Public Works               | Special                 | Traffic & Transportation  |
| City-wide Water Line Replacement                             | 825451             | Public Works               | Infrastructure          | Water                     |
| Civic Center Buildings - HVAC                                | 817950             | Parks and Recreation       | Infrastructure          | Administrative Facilities |
| Civic Center Buildings - Rehabilitation                      | 818050             | Parks and Recreation       | Infrastructure          | Administrative Facilities |
| Cleaning of Water Tanks                                      | 825231             | Public Works               | Infrastructure          | Water                     |
| Columbia Neighborhood Center Facility Expansion              | 822910             | Office of the City Manager | Capital                 | CDBG                      |

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| Community Association Rehabilitation, Inc. (CAR) [CDBG]      | 820641             | Community Development      | Outside Group Funding   | CDBG                      |
| Community Center Buildings - HVAC                            | 818450             | Parks and Recreation       | Infrastructure          | Parks & Recreation        |
| Community Center Buildings - Rehabilitation                  | 820010             | Parks and Recreation       | Infrastructure          | Parks & Recreation        |
| Community Center Buildings - Roof Replacement and Repair     | 819630             | Parks and Recreation       | Infrastructure          | Parks & Recreation        |
| Community Center Gas Line Replacement                        | 827150             | Parks and Recreation       | Infrastructure          | Parks & Recreation        |
| Community Center Identification Sign                         | 825190             | Parks and Recreation       | Infrastructure          | Parks & Recreation        |
| Community Center Theater Seats                               | 827140             | Parks and Recreation       | Infrastructure          | Parks & Recreation        |
| Community Ctr and Columbia Sports Ctr Basketball Assembly    | 827130             | Parks and Recreation       | Infrastructure          | Parks & Recreation        |
| Community Housing Development Organizations (CHDOs)          | 824891             | Community Development      | Special                 | Housing                   |
| Computer/Radio Controlled Landscape Irrigation               | 820140             | Public Works               | Infrastructure          | Traffic & Transportation  |
| Computerized Transportation Model Update                     | 825530             | Public Works               | Special                 | Traffic & Transportation  |
| Construction of a New Water Pollution Control Plant          | 827090             | Public Works               | Infrastructure          | Wastewater                |
| Contribution to SMaRT Station Operations Contract RFP        | 821181             | Public Works               | Special                 | Solid Waste               |
| Cooperative Middle School Activities                         | 823270             | Parks and Recreation       | Special                 | Parks & Recreation        |
| Corporation Yard Buildings - HVAC Replacement                | 820000             | Parks and Recreation       | Infrastructure          | Administrative Facilities |
| Corporation Yard Buildings - Rehabilitation                  | 818700             | Parks and Recreation       | Infrastructure          | Administrative Facilities |
| Corporation Yard Buildings - Roofs                           | 818651             | Parks and Recreation       | Infrastructure          | Administrative Facilities |
| County-wide Homeless Count                                   | 826530             | Community Development      | Special                 | Housing                   |
| Cover for Passenger Waiting Bench at Community Center        | 825181             | Parks and Recreation       | Infrastructure          | Parks & Recreation        |
| Crossman/Java Drive Sanitary Sewer Replacement               | 826980             | Public Works               | Capital                 | Wastewater                |
| Cupertino Community Services [CDBG]                          | 812901             | Community Development      | Outside Group Funding   | CDBG                      |
| Department Operational Efficiency & Optimum Staffing Studies | 827390             | Office of the City Manager | Special                 | Gov. & Comm. Engagement   |
| Detector Checks & Backflow Prevention Devices - New Dvlpmnts | 806401             | Public Works               | Capital                 | Water                     |
| Develop Affordable Senior Housing - Fair Oaks / Garland Site | 827590             | Community Development      | Special                 | Housing                   |
| DHS SUASI (FFY 2006) Training                                | 827340             | Public Safety              | Special                 | Public Safety             |
| Digital Marquee to Promote City Activities and Events        | 826740             | Parks and Recreation       | Capital                 | Gov. & Comm. Engagement   |

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| Downtown Area Maintenance                                   | 820610             | Public Works           | Capital                 | Downtown                 |
| Downtown Development Economic Analysis                      | 824450             | Community Development  | Special                 | Downtown                 |
| Downtown Murphy Avenue Streetscape Revitalization           | 826810             | Community Development  | Capital                 | Downtown                 |
| Downtown Parking District Major Maintenance                 | 827570             | Public Works           | Infrastructure          | Downtown                 |
| Downtown Parking Maintenance Assessment                     | 824700             | Community Development  | Special                 | Downtown                 |
| Downtown Underground Parking Insurance                      | 825970             | Human Resources        | Special                 | Gov. & Comm. Engagement  |
| Downtown Water Line Engineering Study                       | 824811             | Public Works           | Special                 | Water                    |
| Downtown Wayfinding and Gateways                            | 826800             | Community Development  | Capital                 | Downtown                 |
| Downtown-Related Construction Mitigation                    | 826780             | Community Development  | Special                 | Downtown                 |
| EHC Life Builders - Sunnyvale HOMES Program [CDBG]          | 815151             | Community Development  | Outside Group Funding   | CDBG                     |
| EHC Life Builders - Sunnyvale HOMES Program [GF]            | 827210             | Community Development  | Outside Group Funding   | Outside Group Funding    |
| El Camino Real Master Schematic Design                      | 826690             | Public Works           | Special                 | Traffic & Transportation |
| E-Mail Application and Network Management Tools             | 825680             | Information Technology | Capital                 | Gov. & Comm. Engagement  |
| Email Subscription Management Application                   | 826370             | Information Technology | Capital                 | Gov. & Comm. Engagement  |
| Emergency Bypass Pumping Plan Study                         | 827020             | Public Works           | Infrastructure          | Wastewater               |
| Emergency Operations Planning and Management                | 827310             | Public Safety          | Special                 | Public Safety            |
| Emergency Preemption Receiver Installation                  | 807651             | Public Works           | Capital                 | Traffic & Transportation |
| Energy Use Audit-Hot Water Loop Replacement                 | 822561             | Public Works           | Special                 | Wastewater               |
| Equipment Replacement at Six (6) Hetch-Hetchy Connections   | 825241             | Public Works           | Infrastructure          | Water                    |
| Euphrat After School Art Program [GF]                       | 806900             | Community Development  | Outside Group Funding   | Outside Group Funding    |
| Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave. | 823690             | Public Works           | Capital                 | Traffic & Transportation |
| Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue   | 825080             | Public Works           | Capital                 | Traffic & Transportation |
| Evidence Barcode Tracking System                            | 824120             | Public Safety          | Capital                 | Public Safety            |
| Exterior Painting of Water Tanks                            | 825491             | Public Works           | Infrastructure          | Water                    |
| Fair Housing Services                                       | 818301             | Community Development  | Special                 | CDBG                     |
| Fair Oaks Avenue Overhead Bridge                            | 825610             | Public Works           | Capital                 | Traffic & Transportation |

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| Fair Oaks Industrial Complex - Capital Expenditures          | 808101             | Public Works          | Capital                 | Administrative Facilities |
| Fair Oaks Park Hardscape Renovation                          | 822080             | Parks and Recreation  | Infrastructure          | Parks & Recreation        |
| Family & Children's Services-Columbia Center [CDBG]          | 825880             | Community Development | Outside Group Funding   | CDBG                      |
| Family & Children's Services-Columbia Center [GF]            | 827220             | Community Development | Outside Group Funding   | Outside Group Funding     |
| First United Methodist Church - Sr. Nutrition Program [CDBG] | 811351             | Community Development | Outside Group Funding   | CDBG                      |
| First-Time Homebuyer Support                                 | 824471             | Community Development | Special                 | Housing                   |
| Fixed Growth Reactor Rehabilitation                          | 825171             | Public Works          | Infrastructure          | Wastewater                |
| Friends for Youth - Mentoring [CDBG]                         | 824370             | Community Development | Outside Group Funding   | CDBG                      |
| Future Traffic Signal Construction/Modification              | 816000             | Public Works          | Capital                 | Traffic & Transportation  |
| Future Traffic Signal Construction/Modification [Gas Tax]    | 816001             | Public Works          | Capital                 | Traffic & Transportation  |
| FY 06/07 #1 Recruitment and Training for Sworn Officers      | 826170             | Public Safety         | Special                 | Public Safety             |
| FY 06/07 #2 Recruitment and Training for Sworn Officers      | 826180             | Public Safety         | Special                 | Public Safety             |
| FY 06-07 #3 Recruitment and Training for Sworn Officers      | 826190             | Public Safety         | Special                 | Public Safety             |
| FY 07-08 #4 Recruitment and Training for Sworn Officers      | 826200             | Public Safety         | Special                 | Public Safety             |
| FY 07-08 #5 Recruitment and Training for Sworn Officers      | 826210             | Public Safety         | Special                 | Public Safety             |
| FY 08-09 #7 Recruitment and Training for Sworn Officers      | 826220             | Public Safety         | Special                 | Public Safety             |
| FY 09-10 #8 Recruitment and Training for Sworn Officers      | 826230             | Public Safety         | Special                 | Public Safety             |
| FY 09-10 #9 Recruitment and Training for Sworn Officers      | 826240             | Public Safety         | Special                 | Public Safety             |
| FY 10-11 #10 Recruitment and Training for Sworn Officers     | 826250             | Public Safety         | Special                 | Public Safety             |
| FY 11-12 #12 Recruitment and Training for Sworn Officers     | 826260             | Public Safety         | Special                 | Public Safety             |
| FY 11-12 #13 Recruitment and Training for Sworn Officers     | 826270             | Public Safety         | Special                 | Public Safety             |
| FY 12-13 #14 Recruitment and Training for Sworn Officers     | 826280             | Public Safety         | Special                 | Public Safety             |
| FY 12-13 #15 Recruitment and Training for Sworn Officers     | 826290             | Public Safety         | Special                 | Public Safety             |
| FY 13-14 #16 Recruitment and Training for Sworn Officers     | 826300             | Public Safety         | Special                 | Public Safety             |
| FY 13-14 #17 Recruitment and Training for Sworn Officers     | 826310             | Public Safety         | Special                 | Public Safety             |
| FY 14-15 #18 Recruitment and Training for Sworn Officers     | 826320             | Public Safety         | Special                 | Public Safety             |

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| FY 14-15 #19 Recruitment and Training for Sworn Officers     | 826330             | Public Safety          | Special                 | Public Safety           |
| FY 15-16 #20 Recruitment and Training for Sworn Officers     | 826340             | Public Safety          | Special                 | Public Safety           |
| FY 15-16 #21 Recruitment and Training for Sworn Officers     | 826350             | Public Safety          | Special                 | Public Safety           |
| FY 16-17 10 Year Recruitment and Training for Sworn Officers | 826360             | Public Safety          | Special                 | Public Safety           |
| Gibraltar/North Borregas Avenue Sewer Replacement            | 826970             | Public Works           | Capital                 | Wastewater              |
| Golf and Tennis Buildings - HVAC                             | 820301             | Parks and Recreation   | Infrastructure          | Parks & Recreation      |
| Golf and Tennis Buildings - Rehabilitation                   | 818750             | Parks and Recreation   | Infrastructure          | Parks & Recreation      |
| Golf and Tennis Buildings - Roofs                            | 819750             | Parks and Recreation   | Infrastructure          | Parks & Recreation      |
| Golf Course Greens Renewal                                   | 825660             | Parks and Recreation   | Infrastructure          | Parks & Recreation      |
| Golf Course Irrigation System Replacement                    | 820311             | Parks and Recreation   | Infrastructure          | Parks & Recreation      |
| Golf Course Pathways Renovation                              | 819580             | Parks and Recreation   | Infrastructure          | Parks & Recreation      |
| Golf Course Sand Bunkers Rebuild                             | 820351             | Parks and Recreation   | Infrastructure          | Parks & Recreation      |
| Golf Course Tee Grounds Renewal                              | 820361             | Parks and Recreation   | Infrastructure          | Parks & Recreation      |
| Golf Courses Protective Netting Replacement                  | 804401             | Parks and Recreation   | Infrastructure          | Parks & Recreation      |
| Government Access Programming                                | 809901             | Information Technology | Capital                 | Gov. & Comm. Engagement |
| Greenhouse Gas Emissions Reduction                           | 826420             | Public Works           | Special                 | Gov. & Comm. Engagement |
| H Street Water Line - 3rd to 8th Avenue                      | 826910             | Public Works           | Capital                 | Water                   |
| Hamilton Plant Emergency Generator & Mechanical Reconst      | 825411             | Public Works           | Infrastructure          | Water                   |
| Heritage Museum Landscapes, Phase II                         | 827290             | Parks and Recreation   | Capital                 | Parks & Recreation      |
| Home Access, Paint and Emergency Repair Program              | 812701             | Community Development  | Special                 | CDBG                    |
| HOME Projects  | 823771             | Community Development  | Special                 | Housing                 |
| Homestead Water Main and Road Repair                         | 827300             | Public Works           | Infrastructure          | Water                   |
| Housing for City/Public School/Child Care Employees          | 823560             | Community Development  | Special                 | Housing                 |
| Housing Trust Fund of Santa Clara County                     | 826010             | Community Development  | Special                 | Housing                 |
| Implement CalEPA Aboveground Petroleum Storage Act           | 827400             | Public Safety          | Special                 | Public Safety           |
| In The Bag...Stories To Go For Children To Grow              | 827320             | Libraries              | Special                 | Library                 |

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| Information Technology Investment Account                    | 825900             | Information Technology     | Capital                 | Gov. & Comm. Engagement   |
| In-Pavement Crosswalk Warning Lights                         | 827580             | Public Works               | Capital                 | Traffic & Transportation  |
| Install Asphalt Pavement at Water Plants                     | 826950             | Public Works               | Infrastructure          | Water                     |
| Installation of Climb Resistant Fencing at Reservoir Sites   | 824841             | Public Works               | Capital                 | Water                     |
| Interior Coating of Water Tanks                              | 825461             | Public Works               | Infrastructure          | Water                     |
| Internally Illuminated Street Name Sign Pilot Project        | 826860             | Public Works               | Capital                 | Traffic & Transportation  |
| Java/North Borregas Sewer Line Replacement                   | 826990             | Public Works               | Capital                 | Wastewater                |
| Joint Venture: Silicon Valley Network [GF]                   | 812250             | Community Development      | Outside Group Funding   | Outside Group Funding     |
| Junior Achievement Sunnyvale [GF]                            | 823500             | Office of the City Manager | Outside Group Funding   | Outside Group Funding     |
| Landfill "Constituents of Concern" Monitoring                | 824741             | Public Works               | Special                 | Solid Waste               |
| Landfill Gas Flare and Blowers Replacement                   | 825911             | Public Works               | Infrastructure          | Solid Waste               |
| Landfill Gas System Response to New Federal Regulations      | 824251             | Public Works               | Special                 | Solid Waste               |
| Lawrence Station Transit Village - 2008 Study Issue          | 827490             | Community Development      | Special                 | Gov. & Comm. Engagement   |
| Leadership Sunnyvale [GF]                                    | 803700             | Office of the City Manager | Outside Group Funding   | Outside Group Funding     |
| Leak Detection Program                                       | 824281             | Public Works               | Special                 | Water                     |
| Library Foundation Program Grant                             | 805150             | Libraries                  | Special                 | Library                   |
| Live Oak Adult Day Services [CDBG]                           | 825870             | Community Development      | Outside Group Funding   | CDBG                      |
| Long Range Facilities Planning                               | 827470             | Office of the City Manager | Capital                 | Administrative Facilities |
| Mary Ave. Extension Engineering/Environmental Analysis       | 825630             | Public Works               | Capital                 | Traffic & Transportation  |
| Mary Avenue Route 280 Bicycle Footbridge                     | 823681             | Public Works               | Capital                 | Traffic & Transportation  |
| Mary Avenue Transmission Main                                | 826940             | Public Works               | Infrastructure          | Water                     |
| Mary/Carson Water Plant Mechanical Reconstructions           | 825251             | Public Works               | Infrastructure          | Water                     |
| Mathilda Avenue Railroad Overpass Improvements               | 822710             | Public Works               | Infrastructure          | Traffic & Transportation  |
| Mathilda Avenue Traffic Signal Project                       | 826470             | Public Works               | Capital                 | Traffic & Transportation  |
| Mathilda/First Street Sanitary Sewer Replacement             | 827000             | Public Works               | Capital                 | Wastewater                |
| Mathilda/SR 237/US 101 Interchange Improvements Study Report | 826890             | Public Works               | Capital                 | Traffic & Transportation  |

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| Minor Building Modifications                                 | 820570             | Parks and Recreation        | Capital                 | Administrative Facilities |
| Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants | 825261             | Public Works                | Infrastructure          | Water                     |
| Mobile Recreation Vehicle                                    | 827100             | Parks and Recreation        | Capital                 | Parks & Recreation        |
| Murphy Avenue Tree Lights Maintenance                        | 824940             | Public Works                | Special                 | Downtown                  |
| Murphy Park Tot Swing Set                                    | 826770             | Parks and Recreation        | Capital                 | Parks & Recreation        |
| Murphy/Evelyn Avenues Sewer Infrastructure Improvements      | 827080             | Public Works                | Capital                 | Downtown                  |
| Network Security   | 825160             | Information Technology      | Capital                 | Gov. & Comm. Engagement   |
| New Residential Heritage Districts - 2008 Study Issue        | 827500             | Community Development       | Special                 | Gov. & Comm. Engagement   |
| New Well Feasibility Study                                   | 825471             | Public Works                | Infrastructure          | Water                     |
| Norman Drive Traffic Calming                                 | 826880             | Public Works                | Capital                 | Traffic & Transportation  |
| NOVA Youth Employment Program                                | 826120             | Employment Development      | Special                 | Socio-Economic            |
| Onizuka AFS Base Realignment and Closure (BRAC) - Phase 2    | 826551             | Office of the City Manager  | Special                 | Gov. & Comm. Engagement   |
| OTS DUI Enforcement and Awareness Campaign                   | 826430             | Public Safety               | Special                 | Public Safety             |
| OTS Grant-Hand Held Ticket Writer Technology Project         | 827260             | Public Safety               | Special                 | Public Safety             |
| Outreach and Transportation Assistance for Seniors           | 827200             | Community Development       | Outside Group Funding   | CDBG                      |
| Outside Counsel Services for RDA                             | 824570             | Office of the City Attorney | Special                 | Gov. & Comm. Engagement   |
| Outside Group Funding Support [CDBG]                         | 827550             | Community Development       | Outside Group Funding   | CDBG                      |
| Oxidation Pond Levee Improvements                            | 811701             | Public Works                | Capital                 | Wastewater                |
| Park Buildings - HVAC  | 818500             | Parks and Recreation        | Infrastructure          | Parks & Recreation        |
| Park Buildings - Rehabilitation                              | 818550             | Parks and Recreation        | Infrastructure          | Parks & Recreation        |
| Park Buildings - Roof Repair and Replacement                 | 821330             | Parks and Recreation        | Infrastructure          | Parks & Recreation        |
| Park Furniture and Fixtures Replacement                      | 820280             | Parks and Recreation        | Infrastructure          | Parks & Recreation        |
| Park Tennis/Basketball Court Reconstruction                  | 820240             | Parks and Recreation        | Infrastructure          | Parks & Recreation        |
| Parks Skaterink Improvements                                 | 826670             | Parks and Recreation        | Capital                 | Parks & Recreation        |
| Parks Waterplay Features Renovation                          | 826680             | Parks and Recreation        | Capital                 | Parks & Recreation        |
| Pavement Rehabilitation                                      | 825290             | Public Works                | Infrastructure          | Traffic & Transportation  |



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| Pedestrian Lighted Crosswalk                                 | 824061             | Public Works               | Capital                 | Traffic & Transportation |
| Pedestrian Lighted Crosswalk Maintenance and Replacement     | 825730             | Public Works               | Infrastructure          | Traffic & Transportation |
| Pedestrian Safety/Opportunities Plan                         | 824560             | Public Works               | Special                 | Traffic & Transportation |
| Peery Park Specific Plan - 2008 Study Issue                  | 827480             | Community Development      | Special                 | Gov. & Comm. Engagement  |
| Playground Equipment Replacement                             | 820270             | Parks and Recreation       | Infrastructure          | Parks & Recreation       |
| Plaza del Sol Phase II                                       | 825581             | Parks and Recreation       | Capital                 | Downtown                 |
| Police Services Equipment Acquisition                        | 819840             | Public Safety              | Capital                 | Public Safety            |
| Pond Sediment Removal  | 825521             | Public Works               | Infrastructure          | Wastewater               |
| Power Generation Facility Improvements                       | 821112             | Public Works               | Capital                 | Wastewater               |
| Pre-Development Costs on Affordable Housing Sites            | 826520             | Community Development      | Special                 | Housing                  |
| Pressure Reducing Valve Replacement & Relocation for SCADA   | 825301             | Public Works               | Infrastructure          | Water                    |
| Primary Sedimentation Basin Renovation                       | 824771             | Public Works               | Infrastructure          | Wastewater               |
| Property and Evidence Purge Project II                       | 825820             | Public Safety              | Special                 | Public Safety            |
| Public Safety Buildings - HVAC                               | 819610             | Parks and Recreation       | Infrastructure          | Public Safety            |
| Public Safety Buildings - Rehabilitation                     | 818150             | Parks and Recreation       | Infrastructure          | Public Safety            |
| Public Safety Buildings - Roofs                              | 818100             | Parks and Recreation       | Infrastructure          | Public Safety            |
| Radar Speed Signs for School Areas                           | 825130             | Public Works               | Capital                 | Traffic & Transportation |
| Radar Speed Signs for Various Locations                      | 826840             | Public Works               | Capital                 | Traffic & Transportation |
| Rapid Response (RR) Labor Market Information (LMI) Study     | 827520             | Employment Development     | Special                 | Socio-Economic           |
| Raynor Activity Center Site Improvements                     | 824220             | Parks and Recreation       | Infrastructure          | Parks & Recreation       |
| RDA Five-Year Implementation Plan and Mid-Term Review        | 824440             | Community Development      | Special                 | Gov. & Comm. Engagement  |
| Records Management   | 825640             | Office of the City Manager | Capital                 | Gov. & Comm. Engagement  |
| Redevelopment Plan Project Area: Special Studies             | 814950             | Community Development      | Special                 | Gov. & Comm. Engagement  |
| Refurbishment of Water tanks @ Wright Avenue                 | 824311             | Public Works               | Infrastructure          | Water                    |
| Rehabilitation of Digesters and Replacement of Digester Lids | 824301             | Public Works               | Infrastructure          | Wastewater               |
| Rehabilitation of Manholes - Lawrence Trunk Sewer            | 822792             | Public Works               | Infrastructure          | Wastewater               |

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| Rehabilitation of Two Water Wells (Schroeder and Raynor)    | 826590             | Public Works          | Infrastructure          | Water                     |
| Renovation of Westmoor and Serra Wells                      | 825481             | Public Works          | Infrastructure          | Water                     |
| Repaint Street Light Poles                                  | 820120             | Public Works          | Infrastructure          | Traffic & Transportation  |
| Repair of City Bridges and Culverts                         | 816050             | Public Works          | Infrastructure          | Traffic & Transportation  |
| Replacement of Water/Sewer Supervisory Control System       | 815203             | Public Works          | Infrastructure          | Water                     |
| Replacement/Rehabilitation of Sanitary Manholes             | 825321             | Public Works          | Infrastructure          | Wastewater                |
| Replacement/Rehabilitation of Sewer Pipes                   | 825331             | Public Works          | Infrastructure          | Wastewater                |
| Replacement/Rehabilitation of Storm Drain Manholes          | 825351             | Public Works          | Infrastructure          | Wastewater                |
| Replacement/Rehabilitation of Storm Drain Pipes             | 825361             | Public Works          | Infrastructure          | Wastewater                |
| Resurfacing of City Owned Parking Lots                      | 820130             | Public Works          | Infrastructure          | Administrative Facilities |
| Roadway Reconfiguration Guidelines for Retrofitting Streets | 826600             | Public Works          | Capital                 | Traffic & Transportation  |
| Roadway Rehabilitation on Various Streets                   | 825510             | Public Works          | Capital                 | Traffic & Transportation  |
| Roadway Rehabilitation on Various Streets - Phase II        | 825511             | Public Works          | Capital                 | Traffic & Transportation  |
| Roof Replacement of Water Plants                            | 824801             | Public Works          | Infrastructure          | Water                     |
| Sanitary Sewer Collection System Master Plan                | 827050             | Public Works          | Infrastructure          | Wastewater                |
| Santa Clara Valley (SCV) Blind Center [CDBG]                | 827190             | Community Development | Outside Group Funding   | CDBG                      |
| Satterberg Foundation Crime Prevention Program              | 827280             | Public Safety         | Special                 | Public Safety             |
| SCVURPPP Contracting and Fiscal Agent                       | 825961             | Finance               | Special                 | Wastewater                |
| Second Harvest Food Bank - Operation Brown Bag [CDBG]       | 811451             | Community Development | Outside Group Funding   | CDBG                      |
| Second Harvest Food Bank - Operation Brown Bag [GF]         | 827230             | Community Development | Outside Group Funding   | Outside Group Funding     |
| Security Access Control System Replacement                  | 825560             | Parks and Recreation  | Infrastructure          | Administrative Facilities |
| Senior Adult Legal Assistance (SALA) [CDBG]                 | 801851             | Community Development | Outside Group Funding   | CDBG                      |
| Senior Center Buildings - Rehabilitation                    | 818600             | Parks and Recreation  | Infrastructure          | Parks & Recreation        |
| Senior Center Furnishings, Equipment, and Asset Protection  | 826760             | Parks and Recreation  | Capital                 | Parks & Recreation        |
| Senior Center Safety Improvements                           | 826750             | Parks and Recreation  | Capital                 | Parks & Recreation        |
| Senior Housing Solutions [CDBG]                             | 802451             | Community Development | Outside Group Funding   | CDBG                      |

**City of Sunnyvale**  
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| <b>Project Name</b>  | <b>Project No.</b> | <b>Department</b>     | <b>Project Category</b> | <b>Project Type</b>       |
|--|--------------------|-----------------------|-------------------------|---------------------------|
| Serra Park Restrooms Fire Damage Repair                      | 826580             | Parks and Recreation  | Infrastructure          | Parks & Recreation        |
| Set-Aside Budget - Construction Permitting                   | 827460             | Community Development | Special                 | Gov. & Comm. Engagement   |
| Set-Aside Budget - Land Use Planning                         | 827440             | Community Development | Special                 | Gov. & Comm. Engagement   |
| Sewer Development Costs (City Share)                         | 805203             | Public Works          | Capital                 | Wastewater                |
| Sewer Lift Stations Rebuild                                  | 825751             | Public Works          | Infrastructure          | Wastewater                |
| Sewer Pipes, Manholes, and Laterals Emergency Replacement    | 805253             | Public Works          | Infrastructure          | Wastewater                |
| Short-Term Office Space Solution                             | 823570             | Parks and Recreation  | Capital                 | Administrative Facilities |
| Signing and Safety Enhancements for Roadway System           | 826870             | Public Works          | Capital                 | Traffic & Transportation  |
| SMaRT Station Equipment Replacement                          | 811250             | Public Works          | Special                 | Solid Waste               |
| SMaRT Station Office Addition                                | 825121             | Public Works          | Capital                 | Solid Waste               |
| SMaRT Station Operations Contract RFP                        | 821170             | Public Works          | Special                 | Solid Waste               |
| Solid Waste Cost of Service Study                            | 824261             | Public Works          | Special                 | Solid Waste               |
| Solids Handling Safety and Efficiency Improvements - Phase I | 825101             | Public Works          | Capital                 | Wastewater                |
| State 911 Enhancement Funding Project                        | 827350             | Public Safety         | Special                 | Public Safety             |
| State 911 GIS Technology Funding Project                     | 827360             | Public Safety         | Special                 | Public Safety             |
| Storm Drain Development Costs (City Share)                   | 804653             | Public Works          | Capital                 | Wastewater                |
| Storm Drain Pipes, Manholes, and Laterals Replacement        | 804703             | Public Works          | Infrastructure          | Wastewater                |
| Storm Pump Station #1 Expansion                              | 825381             | Public Works          | Infrastructure          | Wastewater                |
| Storm Pump Station Number 1 Rehabilitation                   | 822752             | Public Works          | Infrastructure          | Wastewater                |
| Storm Pump Station Number 2 Rehabilitation                   | 822762             | Public Works          | Infrastructure          | Wastewater                |
| Street Lights Conduit Replacement                            | 825340             | Public Works          | Infrastructure          | Traffic & Transportation  |
| Sulfur Dioxide (SO2) Equipment Replacement                   | 827060             | Public Works          | Infrastructure          | Wastewater                |
| Sunnyvale Ave. at Arques Ave. ADA Modifications              | 826830             | Public Works          | Capital                 | Traffic & Transportation  |
| Sunnyvale Avenue Median from Iowa to Washington              | 826790             | Public Works          | Capital                 | Downtown                  |
| Sunnyvale Community Services [CDBG]                          | 803601             | Community Development | Outside Group Funding   | CDBG                      |
| Sunnyvale Community Services [GF]                            | 827240             | Community Development | Outside Group Funding   | Outside Group Funding     |

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|--|--------------------|-----------------------|-------------------------|---------------------------|
| Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund  | 801351             | Public Works          | Special                 | Solid Waste               |
| Sunnyvale Golf Course Continuous Cart Paths                  | 827170             | Parks and Recreation  | Capital                 | Parks & Recreation        |
| Sunnyvale Historical Museum                                  | 824140             | Parks and Recreation  | Capital                 | Parks & Recreation        |
| Sunnyvale Multimodal Station Bike Parking                    | 826480             | Public Works          | Capital                 | Traffic & Transportation  |
| Sunnyvale Office Center Site Improvements                    | 824980             | Parks and Recreation  | Infrastructure          | Administrative Facilities |
| Sunnyvale Parks and Open Space of the Future Study           | 826610             | Parks and Recreation  | Special                 | Parks & Recreation        |
| Sunnyvale Skatepark Lighting                                 | 826720             | Parks and Recreation  | Capital                 | Parks & Recreation        |
| Sunnyvale Tennis Center Court Resurfacing                    | 800451             | Parks and Recreation  | Infrastructure          | Parks & Recreation        |
| Support Network for Battered Women (SNBW) [CDBG]             | 800851             | Community Development | Outside Group Funding   | CDBG                      |
| Support Network for Battered Women (SNBW) [GF]               | 827250             | Community Development | Outside Group Funding   | Outside Group Funding     |
| Swim Pools Infrastructure                                    | 825850             | Parks and Recreation  | Infrastructure          | Parks & Recreation        |
| Tasman/Fair Oaks Area Streetscape and Sense of Place         | 826570             | Public Works          | Capital                 | Traffic & Transportation  |
| Tennis Center Court Repairs                                  | 827160             | Parks and Recreation  | Infrastructure          | Parks & Recreation        |
| Tertiary Plant Tank Drainage System Modifications - Phase I  | 825111             | Public Works          | Infrastructure          | Wastewater                |
| The Health Trust - Meals on Wheels [CDBG]                    | 824350             | Community Development | Outside Group Funding   | CDBG                      |
| Town Center Construction - Building Safety Services          | 826630             | Community Development | Special                 | Downtown                  |
| Town Center Construction - Fire Prevention Services          | 826640             | Public Safety         | Special                 | Downtown                  |
| Town Center Construction - Public Works Services             | 826620             | Public Works          | Special                 | Downtown                  |
| Town Center Site Investigation/Remediation of Hazmat         | 826700             | Public Works          | Capital                 | Downtown                  |
| Town Center Traffic Signal Modifications                     | 826820             | Public Works          | Capital                 | Downtown                  |
| Traffic Calming - Riding Group Donation                      | 824860             | Public Works          | Special                 | Traffic & Transportation  |
| Traffic Signal Controller Replacement                        | 820180             | Public Works          | Infrastructure          | Traffic & Transportation  |
| Traffic Signal Controller Replacement - Mathilda Avenue      | 820160             | Public Works          | Infrastructure          | Traffic & Transportation  |
| Traffic Signal Light Emitting Diode (LED) Array Replacements | 820200             | Public Works          | Infrastructure          | Traffic & Transportation  |
| Traffic Signal Underground Replacement                       | 820190             | Public Works          | Infrastructure          | Traffic & Transportation  |
| Transportation Grant Matching Funds - Gas Tax                | 825540             | Public Works          | Capital                 | Traffic & Transportation  |

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| <b>Project Name</b>                                      | <b>Project No.</b> | <b>Department</b>     | <b>Project Category</b> | <b>Project Type</b>       |
|--|--------------------|-----------------------|-------------------------|---------------------------|
| Transportation Grant Matching Funds - Traffic Mitigation | 825541             | Public Works          | Capital                 | Traffic & Transportation  |
| Trim Landfill Screening Trees on Caribbean Drive         | 822331             | Public Works          | Special                 | Solid Waste               |
| Underground Overhead Utilities                           | 826730             | Public Works          | Capital                 | Traffic & Transportation  |
| Update of Mandated General Plan Sub-elements             | 825700             | Community Development | Special                 | Gov. & Comm. Engagement   |
| Update of Non-Mandated General Plan Sub-elements         | 825710             | Community Development | Special                 | Gov. & Comm. Engagement   |
| Update of Public Building Long-Range Infrastructure Plan | 827110             | Parks and Recreation  | Infrastructure          | Administrative Facilities |
| Update of Standard Specifications                        | 825400             | Public Works          | Special                 | Gov. & Comm. Engagement   |
| Upgrading of Fuel Stations                               | 824780             | Public Works          | Infrastructure          | Administrative Facilities |
| Urban Forestry Management Plan                           | 827420             | Public Works          | Special                 | Gov. & Comm. Engagement   |
| Utility Maintenance Management System                    | 819770             | Public Works          | Special                 | Water                     |
| Utility Undergrounding Cost Sharing                      | 802150             | Public Works          | Capital                 | Traffic & Transportation  |
| Video Inspection and Evaluation of Storm Drain System    | 825371             | Public Works          | Infrastructure          | Wastewater                |
| Washington Avenue/Mathilda Avenue Intersection Widening  | 826900             | Public Works          | Capital                 | Downtown                  |
| Washington Pool Expansion                                | 826710             | Parks and Recreation  | Capital                 | Parks & Recreation        |
| Washington Pool Renovation                               | 825760             | Parks and Recreation  | Infrastructure          | Parks & Recreation        |
| Wastewater Cost of Service Study                         | 824341             | Finance               | Special                 | Wastewater                |
| Wastewater Data/Process/Service Assessment Studies       | 823221             | Public Works          | Special                 | Wastewater                |
| Water Cost of Service Study                              | 824291             | Finance               | Special                 | Water                     |
| Water Main Development Costs (City Share)                | 806253             | Public Works          | Capital                 | Water                     |
| Water Meters for New Developments                        | 806351             | Public Works          | Capital                 | Water                     |
| Water Pipes, Manholes, and Laterals Replacement          | 806303             | Public Works          | Infrastructure          | Water                     |
| Water Pollution Control Plant Primary Roof Replacement   | 827010             | Public Works          | Capital                 | Wastewater                |
| Water Pressure Zone Three Expansion                      | 825421             | Public Works          | Infrastructure          | Water                     |
| Water Pump, Motor and Engine Replacement                 | 806453             | Public Works          | Infrastructure          | Water                     |
| Water Utility Master Plan                                | 826960             | Public Works          | Infrastructure          | Water                     |
| Weapons of Mass Destruction Training                     | 825020             | Public Safety         | Special                 | Public Safety             |
| Well Connections to Transmission Main                    | 825431             | Public Works          | Infrastructure          | Water                     |

**City of Sunnyvale**  
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|---|--------------------|-------------------|-------------------------|--------------------------|
| Well House Emergency Generator - Ortega Well      | 825271             | Public Works      | Capital                 | Water                    |
| WMD Training – Urban Areas Security Initiative    | 826150             | Public Safety     | Special                 | Public Safety            |
| Wolfe Road Caltrain Overcrossing                  | 825620             | Public Works      | Infrastructure          | Traffic & Transportation |
| Wolfe/Evelyn Plant Mechanical Reconstruction      | 825391             | Public Works      | Infrastructure          | Water                    |
| WPCP Air Conditioning Project                     | 801101             | Public Works      | Infrastructure          | Wastewater               |
| WPCP Asset Condition Assessment                   | 827040             | Public Works      | Infrastructure          | Wastewater               |
| WPCP Strategic Infrastructure Plan                | 827030             | Public Works      | Infrastructure          | Wastewater               |
| WPCP Total Asset Management System Implementation | 826450             | Public Works      | Special                 | Wastewater               |
| Wright Ave Water Plant Mechanical Reconstruction  | 825501             | Public Works      | Infrastructure          | Water                    |

**Total Number of Funded Projects: 347**

**City of Sunnyvale**  
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| <b>Project Name</b>                                      | <b>Project No.</b> | <b>Department</b>     | <b>Project Category</b> | <b>Project Type</b>       |
|--|--------------------|-----------------------|-------------------------|---------------------------|
| <b>Unfunded Projects</b>                                 |                    |                       |                         |                           |
| Bicycle Capital Improvement Program                      | 900151             | Public Works          | Capital                 | Traffic & Transportation  |
| Caribbean Bridge Replacement                             | 900275             | Public Works          | Infrastructure          | Traffic & Transportation  |
| City Hall Facility Redevelopment                         | 900424             | Public Works          | Capital                 | Administrative Facilities |
| Citywide Facade Improvement                              | 900257             | Community Development | Special                 | Gov. & Comm. Engagement   |
| Civil Defense Attack Warning System Options              | 900305             | Public Safety         | Special                 | Public Safety             |
| Clean Air Education Program                              | 900205             | Public Works          | Special                 | Gov. & Comm. Engagement   |
| Closed Circuit TV Cameras for Traffic Management         | 900223             | Public Works          | Capital                 | Traffic & Transportation  |
| Corporation Yard Master Plan and Facility Replacement    | 900316             | Public Works          | Capital                 | Administrative Facilities |
| Countywide Integration of Traffic Management Center      | 900222             | Public Works          | Capital                 | Traffic & Transportation  |
| Develop Pocket Parks                                     | 823670             | Parks and Recreation  | Capital                 | Parks & Recreation        |
| Downtown Neighborhood Traffic Mitigation Features        | 900274             | Community Development | Capital                 | Downtown                  |
| Downtown Parking Management System                       | 900210             | Public Works          | Capital                 | Downtown                  |
| Downtown Public Parking Structure                        | 900226             | Community Development | Capital                 | Downtown                  |
| Downtown Specific Plan Transportation Improvements       | 900149             | Public Works          | Capital                 | Downtown                  |
| El Camino Real Gateway Program                           | 900469             | Community Development | Capital                 | Traffic & Transportation  |
| Expansion of Adaptive Traffic Signal Control System      | 900224             | Public Works          | Capital                 | Traffic & Transportation  |
| Fiberoptic Conduit/Cable Installation                    | 900091             | Public Works          | Capital                 | Traffic & Transportation  |
| Frances Street Parking Lot Enhancements                  | 900293             | Community Development | Capital                 | Downtown                  |
| Future Traffic Calming Projects                          | 900141             | Public Works          | Capital                 | Traffic & Transportation  |
| GIS Support for the Mapping of Utilities                 | 822920             | Public Works          | Capital                 | Gov. & Comm. Engagement   |
| Golf Course Tree Trimming and Removal                    | 900441             | Parks and Recreation  | Special                 | Parks & Recreation        |
| Implement Recycled Water Master Plan / Lateral Extension | 900110             | Public Works          | Capital                 | Water                     |
| ITS Traffic Signal Controller Upgrade                    | 900227             | Public Works          | Capital                 | Traffic & Transportation  |
| JWCG Improvements between Morse Ave. and Weddell Dr.     | 900230             | Parks and Recreation  | Capital                 | Parks & Recreation        |
| Lawrence Expressway and Wildwood Ave. Realignment        | 815901             | Public Works          | Capital                 | Traffic & Transportation  |
| Maude Avenue Recycled Water Connector                    | 900276             | Public Works          | Capital                 | Water                     |

**City of Sunnyvale**  
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| <b>Project Name</b>  | <b>Project No.</b> | <b>Department</b>     | <b>Project Category</b> | <b>Project Type</b>      |
|--|--------------------|-----------------------|-------------------------|--------------------------|
| Moffett Park Bicycle and Pedestrian Trails                   | 900152             | Public Works          | Capital                 | Traffic & Transportation |
| Morse Avenue Neighborhood Park Development                   | 808350             | Parks and Recreation  | Capital                 | Parks & Recreation       |
| Murphy Park Expansion Masterplan                             | 823230             | Parks and Recreation  | Special                 | Parks & Recreation       |
| Park and Park Facility Infrastructure Assessment             | 900451             | Parks and Recreation  | Infrastructure          | Parks & Recreation       |
| Park Land Acquisition  | 825790             | Parks and Recreation  | Capital                 | Parks & Recreation       |
| Pedestrian Opportunity District Improvements                 | 900523             | Public Works          | Capital                 | Traffic & Transportation |
| Pedestrian Safety / Opportunities Study Facility Upgrades    | 900524             | Public Works          | Capital                 | Traffic & Transportation |
| Remodel Community Center Kitchen and Serving Area            | 825200             | Parks and Recreation  | Infrastructure          | Parks & Recreation       |
| Stevens Creek Trail Connector                                | 900454             | Public Works          | Capital                 | Traffic & Transportation |
| Streetscape Improvements For Downtown Block 18 Completion    | 900290             | Community Development | Capital                 | Downtown                 |
| Sunnyvale East Channel Trail (JWC Greenbelt to 237)          | 900468             | Public Works          | Capital                 | Traffic & Transportation |
| Sunnyvale Heritage Center Enhancements                       | 900234             | Parks and Recreation  | Capital                 | Parks & Recreation       |
| Sunnyvale Library Facility Redevelopment                     | 900425             | Public Works          | Capital                 | Library                  |
| Sunnyvale Public Safety Facility Addition                    | 900426             | Public Works          | Capital                 | Public Safety            |
| Synthetic Turf Sports Field                                  | 900279             | Parks and Recreation  | Capital                 | Parks & Recreation       |
| Traffic Speed and Volume Monitoring Stations                 | 900087             | Public Works          | Capital                 | Traffic & Transportation |
| Upgrade to JWC Greenbelt at Lakewood Elementary School       | 900112             | Parks and Recreation  | Capital                 | Parks & Recreation       |
| VTP 2030 Highway, Expwy and Local Streets and Roads Projects | 900215             | Public Works          | Capital                 | Traffic & Transportation |

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**Total Number of Unfunded Projects: 44**



**Departmental  
Project Index**

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| Project No. | Project Name | Project Category | Project Type | Project Manager | Project Coordinator |
|-------------|--------------|------------------|--------------|-----------------|---------------------|
|-------------|--------------|------------------|--------------|-----------------|---------------------|

**Department: Community Development**

**Funded Projects**

|        |  |                       |                         |                 |                   |
|--------|--|-----------------------|-------------------------|-----------------|-------------------|
| 800001 | Catholic Charities Hsng. Search & Stabilization Svcs. [CDBG] | Outside Group Funding | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 800851 | Support Network for Battered Women (SNBW) [CDBG]             | Outside Group Funding | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 801851 | Senior Adult Legal Assistance (SALA) [CDBG]                  | Outside Group Funding | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 802451 | Senior Housing Solutions [CDBG]                              | Outside Group Funding | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 803501 | CDBG Housing Rehabilitation Revolving Loan Fund              | Special               | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 803601 | Sunnyvale Community Services [CDBG]                          | Outside Group Funding | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 804751 | Catholic Charities - Long Term Care Ombudsman Program [CDBG] | Outside Group Funding | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 806900 | Euphrat After School Art Program [GF]                        | Outside Group Funding | Outside Group Funding   | David Lewis     | Cathy Merrill     |
| 811351 | First United Methodist Church - Sr. Nutrition Program [CDBG] | Outside Group Funding | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 811451 | Second Harvest Food Bank - Operation Brown Bag [CDBG]        | Outside Group Funding | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 812250 | Joint Venture: Silicon Valley Network [GF]                   | Outside Group Funding | Outside Group Funding   | Connie Verceles | Connie Verceles   |
| 812701 | Home Access, Paint and Emergency Repair Program              | Special               | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 812901 | Cupertino Community Services [CDBG]                          | Outside Group Funding | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 814700 | BMR Acquisition  | Special               | Housing                 | Hanson Hom      | Ernest De Frenchi |
| 814950 | Redevelopment Plan Project Area: Special Studies             | Special               | Gov. & Comm. Engagement | Connie Verceles | Brice Mc Queen    |
| 815151 | EHC Life Builders - Sunnyvale HOMES Program [CDBG]           | Outside Group Funding | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 818301 | Fair Housing Services  | Special               | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 820631 | ADA Curb Retrofit  | Capital               | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 820641 | Community Association Rehabilitation, Inc. (CAR) [CDBG]      | Outside Group Funding | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 823560 | Housing for City/Public School/Child Care Employees          | Special               | Housing                 | Hanson Hom      | Katrina Ardina    |
| 823750 | BMR Compliance Enforcement                                   | Special               | Housing                 | Hanson Hom      | Ernest De Frenchi |
| 823761 | CDBG Housing Acquisition - Revolving Loan Fund               | Special               | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 823771 | HOME Projects  | Special               | Housing                 | Hanson Hom      | Katrina Ardina    |
| 824350 | The Health Trust - Meals on Wheels [CDBG]                    | Outside Group Funding | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 824370 | Friends for Youth - Mentoring [CDBG]                         | Outside Group Funding | CDBG                    | Hanson Hom      | Katrina Ardina    |
| 824440 | RDA Five-Year Implementation Plan and Mid-Term Review        | Special               | Gov. & Comm. Engagement | Brice Mc Queen  | Brice Mc Queen    |
| 824450 | Downtown Development Economic Analysis                       | Special               | Downtown                | Hanson Hom      | Hanson Hom        |

**City of Sunnyvale**  
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| <b>Project No.</b> | <b>Project Name</b>                                       | <b>Project Category</b> | <b>Project Type</b>     | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|---|-------------------------|-------------------------|------------------------|----------------------------|
| 824471             | First-Time Homebuyer Support                              | Special                 | Housing                 | Hanson Hom             | Ernest De Frenchi          |
| 824700             | Downtown Parking Maintenance Assessment                   | Special                 | Downtown                | Connie Verceles        | Connie Verceles            |
| 824891             | Community Housing Development Organizations (CHDOs)       | Special                 | Housing                 | Hanson Hom             | Katrina Ardina             |
| 825700             | Update of Mandated General Plan Sub-elements              | Special                 | Gov. & Comm. Engagement | Trudi Ryan             | Gerri Caruso               |
| 825710             | Update of Non-Mandated General Plan Sub-elements          | Special                 | Gov. & Comm. Engagement | Trudi Ryan             | Gerri Caruso               |
| 825870             | Live Oak Adult Day Services [CDBG]                        | Outside Group Funding   | CDBG                    | Hanson Hom             | Katrina Ardina             |
| 825880             | Family & Children's Services-Columbia Center [CDBG]       | Outside Group Funding   | CDBG                    | Hanson Hom             | Katrina Ardina             |
| 825920             | Bill Wilson Center [CDBG]                                 | Outside Group Funding   | CDBG                    | Hanson Hom             | Katrina Ardina             |
| 826010             | Housing Trust Fund of Santa Clara County                  | Special                 | Housing                 | Hanson Hom             | Ernest De Frenchi          |
| 826520             | Pre-Development Costs on Affordable Housing Sites         | Special                 | Housing                 | Hanson Hom             | Katrina Ardina             |
| 826530             | County-wide Homeless Count                                | Special                 | Housing                 | Hanson Hom             | Katrina Ardina             |
| 826630             | Town Center Construction - Building Safety Services       | Special                 | Downtown                | Hira Raina             | Ali Fatapour               |
| 826780             | Downtown-Related Construction Mitigation                  | Special                 | Downtown                | Connie Verceles        | Trudi Ryan                 |
| 826800             | Downtown Wayfinding and Gateways                          | Capital                 | Downtown                | Hira Raina             | Trudi Ryan                 |
| 826810             | Downtown Murphy Avenue Streetscape Revitalization         | Capital                 | Downtown                | Hira Raina             | Jim Craig                  |
| 827190             | Santa Clara Valley (SCV) Blind Center [CDBG]              | Outside Group Funding   | CDBG                    | Hanson Hom             | Katrina Ardina             |
| 827200             | Outreach and Transportation Assistance for Seniors        | Outside Group Funding   | CDBG                    | Hanson Hom             | Katrina Ardina             |
| 827210             | EHC Life Builders - Sunnyvale HOMES Program [GF]          | Outside Group Funding   | Outside Group Funding   | Hanson Hom             | Katrina Ardina             |
| 827220             | Family & Children's Services-Columbia Center [GF]         | Outside Group Funding   | Outside Group Funding   | Hanson Hom             | Katrina Ardina             |
| 827230             | Second Harvest Food Bank - Operation Brown Bag [GF]       | Outside Group Funding   | Outside Group Funding   | Hanson Hom             | Katrina Ardina             |
| 827240             | Sunnyvale Community Services [GF]                         | Outside Group Funding   | Outside Group Funding   | Hanson Hom             | Katrina Ardina             |
| 827250             | Support Network for Battered Women (SNBW) [GF]            | Outside Group Funding   | Outside Group Funding   | Hanson Hom             | Katrina Ardina             |
| 827430             | Archive Building Permit Records - Land Use Planning       | Special                 | Gov. & Comm. Engagement | Trudi Ryan             | Trudi Ryan                 |
| 827440             | Set-Aside Budget - Land Use Planning                      | Special                 | Gov. & Comm. Engagement | Trudi Ryan             | Trudi Ryan                 |
| 827450             | Archive Building Permit Records - Construction Permitting | Special                 | Gov. & Comm. Engagement | Ali Fatapour           | Diana Perkins              |
| 827460             | Set-Aside Budget - Construction Permitting                | Special                 | Gov. & Comm. Engagement | Ali Fatapour           | Diana Perkins              |
| 827480             | Peery Park Specific Plan - 2008 Study Issue               | Special                 | Gov. & Comm. Engagement | Trudi Ryan             | Andrew Miner               |
| 827490             | Lawrence Station Transit Village - 2008 Study Issue       | Special                 | Gov. & Comm. Engagement | Trudi Ryan             | Andrew Miner               |
| 827500             | New Residential Heritage Districts - 2008 Study Issue     | Special                 | Gov. & Comm. Engagement | Trudi Ryan             | Andrew Miner               |

**City of Sunnyvale**  
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| <b>Project No.</b> | <b>Project Name</b>  | <b>Project Category</b> | <b>Project Type</b> | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|--|-------------------------|---------------------|------------------------|----------------------------|
| 827550             | Outside Group Funding Support [CDBG]                         | Outside Group Funding   | CDBG                | Hanson Hom             | Katrina Ardina             |
| 827590             | Develop Affordable Senior Housing - Fair Oaks / Garland Site | Special                 | Housing             | Hanson Hom             | Hanson Hom                 |

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**Total Number of Community Development Funded Projects: 58**

**City of Sunnyvale**  
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|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|
|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|

**Unfunded Projects**

|        |   |         |                          |                 |                 |
|--------|---|---------|--------------------------|-----------------|-----------------|
| 900226 | Downtown Public Parking Structure                         | Capital | Downtown                 | Hira Raina      | Trudi Ryan      |
| 900257 | Citywide Facade Improvement                               | Special | Gov. & Comm. Engagement  | Connie Verceles | Connie Verceles |
| 900274 | Downtown Neighborhood Traffic Mitigation Features         | Capital | Downtown                 | Hira Raina      | Trudi Ryan      |
| 900290 | Streetscape Improvements For Downtown Block 18 Completion | Capital | Downtown                 | Hira Raina      | Trudi Ryan      |
| 900293 | Frances Street Parking Lot Enhancements                   | Capital | Downtown                 | Hira Raina      | Trudi Ryan      |
| 900469 | El Camino Real Gateway Program                            | Capital | Traffic & Transportation | Hira Raina      | Trudi Ryan      |

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**Total Number of Community Development Unfunded Projects: 6**

**City of Sunnyvale**  
**Departmental Project Listing**  
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| Project No. | Project Name | Project Category | Project Type | Project Manager | Project Coordinator |
|-------------|--------------|------------------|--------------|-----------------|---------------------|
|-------------|--------------|------------------|--------------|-----------------|---------------------|

**Department: Employment Development**

**Funded Projects**

|        |  |         |                |                   |                      |
|--------|--|---------|----------------|-------------------|----------------------|
| 826120 | NOVA Youth Employment Program                                | Special | Socio-Economic | Jennifer Springer | Jennifer Springer    |
| 827510 | Careers in Science, Technology, Engineering, and Math (STEM) | Special | Socio-Economic | Cathy Haynes      | Cindy Stahl          |
| 827520 | Rapid Response (RR) Labor Market Information (LMI) Study     | Special | Socio-Economic | Jeanette Langdell | Lawrence Sanguinetti |

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**Total Number of Employment Development Funded Projects: 3**

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| Project No. | Project Name | Project Category | Project Type | Project Manager | Project Coordinator |
|-------------|--------------|------------------|--------------|-----------------|---------------------|
|-------------|--------------|------------------|--------------|-----------------|---------------------|

**Department: Finance**

**Funded Projects**

|        |                                       |                |            |               |           |
|--------|---------------------------------------|----------------|------------|---------------|-----------|
| 824291 | Water Cost of Service Study           | Special        | Water      | Tim Kirby     | Jim Craig |
| 824341 | Wastewater Cost of Service Study      | Special        | Wastewater | Tim Kirby     | none      |
| 825961 | SCVURPPP Contracting and Fiscal Agent | Special        | Wastewater | Lorrie Gervin | Tim Kirby |
| 827180 | Automation of Water Meter Reading     | Infrastructure | Water      | Tim Kirby     | none      |

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**Total Number of Finance Funded Projects: 4**

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b> | <b>Project Name</b> | <b>Project Category</b> | <b>Project Type</b> | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|
|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|

**Department: Human Resources**

**Funded Projects**

|        |  |         |                         |             |             |
|--------|--|---------|-------------------------|-------------|-------------|
| 825970 | Downtown Underground Parking Insurance | Special | Gov. & Comm. Engagement | Erwin Young | Dee Schabot |
|--------|--|---------|-------------------------|-------------|-------------|

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**Total Number of Human Resources Funded Projects: 1**



**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b> | <b>Project Name</b> | <b>Project Category</b> | <b>Project Type</b> | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|
|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|

**Department: Information Technology**

**Funded Projects**

|        |   |         |                         |                |                |
|--------|---|---------|-------------------------|----------------|----------------|
| 809901 | Government Access Programming                   | Capital | Gov. & Comm. Engagement | Cuong Nguyen   | none           |
| 824690 | Cable TV Franchise Negotiation                  | Special | Gov. & Comm. Engagement | Cuong Nguyen   | none           |
| 824791 | Cable Television Franchise Periodic Review      | Special | Gov. & Comm. Engagement | Cuong Nguyen   | none           |
| 825160 | Network Security                                | Capital | Gov. & Comm. Engagement | Cuong Nguyen   | Wil Guitarte   |
| 825680 | E-Mail Application and Network Management Tools | Capital | Gov. & Comm. Engagement | Cuong Nguyen   | Wil Guitarte   |
| 825900 | Information Technology Investment Account       | Capital | Gov. & Comm. Engagement | Cheryl Bunnell | none           |
| 826370 | Email Subscription Management Application       | Capital | Gov. & Comm. Engagement | Cuong Nguyen   | Cheryl Bunnell |

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**Total Number of Information Technology Funded Projects: 7**

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b> | <b>Project Name</b> | <b>Project Category</b> | <b>Project Type</b> | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|
|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|

**Department: Libraries**

**Funded Projects**

|        |   |         |         |                 |                 |
|--------|---|---------|---------|-----------------|-----------------|
| 805150 | Library Foundation Program Grant                | Special | Library | Steve Sloan     | none            |
| 827320 | In The Bag...Stories To Go For Children To Grow | Special | Library | Susan Denniston | Susan Denniston |

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**Total Number of Library Funded Projects: 2**

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b> | <b>Project Name</b> | <b>Project Category</b> | <b>Project Type</b> | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|
|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|

**Department: Office of the City Attorney**

**Funded Projects**

|        |                                  |         |                         |            |                |
|--------|----------------------------------|---------|-------------------------|------------|----------------|
| 824570 | Outside Counsel Services for RDA | Special | Gov. & Comm. Engagement | David Kahn | Brice Mc Queen |
|--------|----------------------------------|---------|-------------------------|------------|----------------|

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**Total Number of Office of the City Attorney Funded Projects: 1**

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b> | <b>Project Name</b> | <b>Project Category</b> | <b>Project Type</b> | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|
|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|

**Department: Office of the City Manager**

**Funded Projects**

|        |  |                       |                           |                |                |
|--------|--|-----------------------|---------------------------|----------------|----------------|
| 803700 | Leadership Sunnyvale [GF]                                    | Outside Group Funding | Outside Group Funding     | Patricia Lord  | Patricia Lord  |
| 822910 | Columbia Neighborhood Center Facility Expansion              | Capital               | CDBG                      | Robert Walker  | Angela Chan    |
| 823500 | Junior Achievement Sunnyvale [GF]                            | Outside Group Funding | Outside Group Funding     | Coryn Campbell | Coryn Campbell |
| 825640 | Records Management   | Capital               | Gov. & Comm. Engagement   | Gail Borkowski | Gail Borkowski |
| 826551 | Onizuka AFS Base Realignment and Closure (BRAC) - Phase 2    | Special               | Gov. & Comm. Engagement   | Bob Switzer    | Coryn Campbell |
| 827390 | Department Operational Efficiency & Optimum Staffing Studies | Special               | Gov. & Comm. Engagement   | Robert Walker  | Robert Walker  |
| 827470 | Long Range Facilities Planning                               | Capital               | Administrative Facilities | Robert Walker  | Coryn Campbell |

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**Total Number of Office of the City Manager Funded Projects: 7**

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b> | <b>Project Name</b> | <b>Project Category</b> | <b>Project Type</b> | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|
|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|

**Department: Parks and Recreation**

**Funded Projects**

|        |  |                |                           |              |               |
|--------|--|----------------|---------------------------|--------------|---------------|
| 800451 | Sunnyvale Tennis Center Court Resurfacing                | Infrastructure | Parks & Recreation        | Curtis Black | Scott Russell |
| 804401 | Golf Courses Protective Netting Replacement              | Infrastructure | Parks & Recreation        | Curtis Black | Gary Carls    |
| 817950 | Civic Center Buildings - HVAC                            | Infrastructure | Administrative Facilities | Hira Raina   | Tony Perez    |
| 818050 | Civic Center Buildings - Rehabilitation                  | Infrastructure | Administrative Facilities | Hira Raina   | Tony Perez    |
| 818100 | Public Safety Buildings - Roofs                          | Infrastructure | Public Safety             | Hira Raina   | Tony Perez    |
| 818150 | Public Safety Buildings - Rehabilitation                 | Infrastructure | Public Safety             | Hira Raina   | Tony Perez    |
| 818450 | Community Center Buildings - HVAC                        | Infrastructure | Parks & Recreation        | Hira Raina   | Tony Perez    |
| 818500 | Park Buildings - HVAC                                    | Infrastructure | Parks & Recreation        | Tony Perez   | Tony Perez    |
| 818550 | Park Buildings - Rehabilitation                          | Infrastructure | Parks & Recreation        | Tony Perez   | Tony Perez    |
| 818600 | Senior Center Buildings - Rehabilitation                 | Infrastructure | Parks & Recreation        | Hira Raina   | Tony Perez    |
| 818651 | Corporation Yard Buildings - Roofs                       | Infrastructure | Administrative Facilities | Hira Raina   | Tony Perez    |
| 818700 | Corporation Yard Buildings - Rehabilitation              | Infrastructure | Administrative Facilities | Tony Perez   | Tony Perez    |
| 818750 | Golf and Tennis Buildings - Rehabilitation               | Infrastructure | Parks & Recreation        | Curtis Black | Gary Carls    |
| 819580 | Golf Course Pathways Renovation                          | Infrastructure | Parks & Recreation        | Hira Raina   | Gary Carls    |
| 819610 | Public Safety Buildings - HVAC                           | Infrastructure | Public Safety             | Hira Raina   | Tony Perez    |
| 819630 | Community Center Buildings - Roof Replacement and Repair | Infrastructure | Parks & Recreation        | Hira Raina   | Tony Perez    |
| 819750 | Golf and Tennis Buildings - Roofs                        | Infrastructure | Parks & Recreation        | Hira Raina   | Gary Carls    |
| 820000 | Corporation Yard Buildings - HVAC Replacement            | Infrastructure | Administrative Facilities | Tony Perez   | Tony Perez    |
| 820010 | Community Center Buildings - Rehabilitation              | Infrastructure | Parks & Recreation        | Tony Perez   | Tony Perez    |
| 820240 | Park Tennis/Basketball Court Reconstruction              | Infrastructure | Parks & Recreation        | Hira Raina   | Scott Russell |
| 820270 | Playground Equipment Replacement                         | Infrastructure | Parks & Recreation        | Curtis Black | Scott Russell |
| 820280 | Park Furniture and Fixtures Replacement                  | Infrastructure | Parks & Recreation        | Curtis Black | Scott Russell |
| 820301 | Golf and Tennis Buildings - HVAC                         | Infrastructure | Parks & Recreation        | Hira Raina   | Gary Carls    |
| 820311 | Golf Course Irrigation System Replacement                | Infrastructure | Parks & Recreation        | Curtis Black | Gary Carls    |
| 820351 | Golf Course Sand Bunkers Rebuild                         | Infrastructure | Parks & Recreation        | Curtis Black | Gary Carls    |
| 820361 | Golf Course Tee Grounds Renewal                          | Infrastructure | Parks & Recreation        | Curtis Black | Gary Carls    |
| 820570 | Minor Building Modifications                             | Capital        | Administrative Facilities | Tony Perez   | Tony Perez    |

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b> | <b>Project Name</b>  | <b>Project Category</b> | <b>Project Type</b>       | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|--|-------------------------|---------------------------|------------------------|----------------------------|
| 821330             | Park Buildings - Roof Repair and Replacement               | Infrastructure          | Parks & Recreation        | Tony Perez             | Tony Perez                 |
| 822080             | Fair Oaks Park Hardscape Renovation                        | Infrastructure          | Parks & Recreation        | Hira Raina             | Scott Russell              |
| 823270             | Cooperative Middle School Activities                       | Special                 | Parks & Recreation        | Nancy Steward          | Nancy Steward              |
| 823570             | Short-Term Office Space Solution                           | Capital                 | Administrative Facilities | Tony Perez             | Tony Perez                 |
| 824140             | Sunnyvale Historical Museum                                | Capital                 | Parks & Recreation        | Cathy Merrill          | Cathy Merrill              |
| 824220             | Raynor Activity Center Site Improvements                   | Infrastructure          | Parks & Recreation        | Tony Perez             | Tony Perez                 |
| 824980             | Sunnyvale Office Center Site Improvements                  | Infrastructure          | Administrative Facilities | Tony Perez             | Tony Perez                 |
| 825181             | Cover for Passenger Waiting Bench at Community Center      | Infrastructure          | Parks & Recreation        | Nancy Steward          | Nancy Steward              |
| 825190             | Community Center Identification Sign                       | Infrastructure          | Parks & Recreation        | Nancy Steward          | Nancy Steward              |
| 825560             | Security Access Control System Replacement                 | Infrastructure          | Administrative Facilities | Tony Perez             | Tony Perez                 |
| 825581             | Plaza del Sol Phase II                                     | Capital                 | Downtown                  | Hira Raina             | Curtis Black               |
| 825660             | Golf Course Greens Renewal                                 | Infrastructure          | Parks & Recreation        | Hira Raina             | Curtis Black               |
| 825760             | Washington Pool Renovation                                 | Infrastructure          | Parks & Recreation        | Hira Raina             | Nancy Steward              |
| 825850             | Swim Pools Infrastructure                                  | Infrastructure          | Parks & Recreation        | Hira Raina             | Nancy Steward              |
| 826580             | Serra Park Restrooms Fire Damage Repair                    | Infrastructure          | Parks & Recreation        | Tony Perez             | Tony Perez                 |
| 826610             | Sunnyvale Parks and Open Space of the Future Study         | Special                 | Parks & Recreation        | David Lewis            | Curtis Black               |
| 826670             | Parks Skaterink Improvements                               | Capital                 | Parks & Recreation        | Hira Raina             | Scott Morton               |
| 826680             | Parks Waterplay Features Renovation                        | Capital                 | Parks & Recreation        | Hira Raina             | Scott Morton               |
| 826710             | Washington Pool Expansion                                  | Capital                 | Parks & Recreation        | Hira Raina             | Nancy Steward              |
| 826720             | Sunnyvale Skatepark Lighting                               | Capital                 | Parks & Recreation        | Hira Raina             | Scott Russell              |
| 826740             | Digital Marquee to Promote City Activities and Events      | Capital                 | Gov. & Comm. Engagement   | Hira Raina             | none                       |
| 826750             | Senior Center Safety Improvements                          | Capital                 | Parks & Recreation        | Nancy Steward          | Nancy Steward              |
| 826760             | Senior Center Furnishings, Equipment, and Asset Protection | Capital                 | Parks & Recreation        | Nancy Steward          | Nancy Steward              |
| 826770             | Murphy Park Tot Swing Set                                  | Capital                 | Parks & Recreation        | Curtis Black           | Scott Morton               |
| 827100             | Mobile Recreation Vehicle                                  | Capital                 | Parks & Recreation        | Nancy Steward          | Silvia Martins             |
| 827110             | Update of Public Building Long-Range Infrastructure Plan   | Infrastructure          | Administrative Facilities | Tony Perez             | Hira Raina                 |
| 827130             | Community Ctr and Columbia Sports Ctr Basketball Assembly  | Infrastructure          | Parks & Recreation        | Tony Perez             | Tony Perez                 |
| 827140             | Community Center Theater Seats                             | Infrastructure          | Parks & Recreation        | Tony Perez             | Tony Perez                 |
| 827150             | Community Center Gas Line Replacement                      | Infrastructure          | Parks & Recreation        | Tony Perez             | Tony Perez                 |

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b> | <b>Project Name</b>                         | <b>Project Category</b> | <b>Project Type</b> | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|---|-------------------------|---------------------|------------------------|----------------------------|
| 827160             | Tennis Center Court Repairs                 | Infrastructure          | Parks & Recreation  | Hira Raina             | Nancy Steward              |
| 827170             | Sunnyvale Golf Course Continuous Cart Paths | Capital                 | Parks & Recreation  | Curtis Black           | Gary Carls                 |
| 827290             | Heritage Museum Landscapes, Phase II        | Capital                 | Parks & Recreation  | Hira Raina             | Curtis Black               |

**Total Number of Parks and Recreation Funded Projects: 59**

**Unfunded Projects**

|        |  |                |                    |              |               |
|--------|--|----------------|--------------------|--------------|---------------|
| 808350 | Morse Avenue Neighborhood Park Development             | Capital        | Parks & Recreation | Hira Raina   | Curtis Black  |
| 823230 | Murphy Park Expansion Masterplan                       | Special        | Parks & Recreation | Curtis Black | Curtis Black  |
| 823670 | Develop Pocket Parks                                   | Capital        | Parks & Recreation | Hira Raina   | Curtis Black  |
| 825200 | Remodel Community Center Kitchen and Serving Area      | Infrastructure | Parks & Recreation | Tony Perez   | Tony Perez    |
| 825790 | Park Land Acquisition                                  | Capital        | Parks & Recreation | David Lewis  | Cathy Merrill |
| 900112 | Upgrade to JWC Greenbelt at Lakewood Elementary School | Capital        | Parks & Recreation | Curtis Black | Scott Russell |
| 900230 | JWCG Improvements between Morse Ave. and Weddell Dr.   | Capital        | Parks & Recreation | Hira Raina   | Scott Russell |
| 900234 | Sunnyvale Heritage Center Enhancements                 | Capital        | Parks & Recreation | Hira Raina   | Scott Russell |
| 900279 | Synthetic Turf Sports Field                            | Capital        | Parks & Recreation | Hira Raina   | Scott Russell |
| 900441 | Golf Course Tree Trimming and Removal                  | Special        | Parks & Recreation | Curtis Black | Gary Carls    |
| 900451 | Park and Park Facility Infrastructure Assessment       | Infrastructure | Parks & Recreation | Hira Raina   | Curtis Black  |

**Total Number of Parks and Recreation Unfunded Projects: 11**

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b> | <b>Project Name</b> | <b>Project Category</b> | <b>Project Type</b> | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|
|--------------------|---------------------|-------------------------|---------------------|------------------------|----------------------------|

**Department: Public Safety**

**Funded Projects**

|        |  |         |               |              |                   |
|--------|--|---------|---------------|--------------|-------------------|
| 819840 | Police Services Equipment Acquisition                    | Capital | Public Safety | Mark Stivers | William Bielinski |
| 821350 | AVASA Equipment Acquisition                              | Special | Public Safety | Dayton Pang  | Dayton Pang       |
| 821650 | Animal Shelter Services                                  | Capital | Public Safety | Dayton Pang  | Michelle Morgan   |
| 823880 | Biological Evidence Freezer Installation                 | Capital | Public Safety | Cindy Keehen | Pam Messier       |
| 824120 | Evidence Barcode Tracking System                         | Capital | Public Safety | Cindy Keehen | Pam Messier       |
| 825010 | Citizen Emergency Response Team                          | Special | Public Safety | Dayton Pang  | Dayton Pang       |
| 825020 | Weapons of Mass Destruction Training                     | Special | Public Safety | Greg Kevin   | Douglas Moretto   |
| 825820 | Property and Evidence Purge Project II                   | Special | Public Safety | Cindy Keehen | Pam Messier       |
| 826150 | WMD Training – Urban Areas Security Initiative           | Special | Public Safety | Greg Kevin   | Douglas Moretto   |
| 826170 | FY 06/07 #1 Recruitment and Training for Sworn Officers  | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826180 | FY 06/07 #2 Recruitment and Training for Sworn Officers  | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826190 | FY 06-07 #3 Recruitment and Training for Sworn Officers  | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826200 | FY 07-08 #4 Recruitment and Training for Sworn Officers  | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826210 | FY 07-08 #5 Recruitment and Training for Sworn Officers  | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826220 | FY 08-09 #7 Recruitment and Training for Sworn Officers  | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826230 | FY 09-10 #8 Recruitment and Training for Sworn Officers  | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826240 | FY 09-10 #9 Recruitment and Training for Sworn Officers  | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826250 | FY 10-11 #10 Recruitment and Training for Sworn Officers | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826260 | FY 11-12 #12 Recruitment and Training for Sworn Officers | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826270 | FY 11-12 #13 Recruitment and Training for Sworn Officers | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826280 | FY 12-13 #14 Recruitment and Training for Sworn Officers | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826290 | FY 12-13 #15 Recruitment and Training for Sworn Officers | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826300 | FY 13-14 #16 Recruitment and Training for Sworn Officers | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826310 | FY 13-14 #17 Recruitment and Training for Sworn Officers | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826320 | FY 14-15 #18 Recruitment and Training for Sworn Officers | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826330 | FY 14-15 #19 Recruitment and Training for Sworn Officers | Special | Public Safety | Greg Kevin   | George Mc Closkey |
| 826340 | FY 15-16 #20 Recruitment and Training for Sworn Officers | Special | Public Safety | Greg Kevin   | George Mc Closkey |



**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b> | <b>Project Name</b>  | <b>Project Category</b> | <b>Project Type</b> | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|--|-------------------------|---------------------|------------------------|----------------------------|
| 826350             | FY 15-16 #21 Recruitment and Training for Sworn Officers     | Special                 | Public Safety       | Greg Kevin             | George Mc Closkey          |
| 826360             | FY 16-17 10 Year Recruitment and Training for Sworn Officers | Special                 | Public Safety       | Greg Kevin             | George Mc Closkey          |
| 826430             | OTS DUI Enforcement and Awareness Campaign                   | Special                 | Public Safety       | Heather Tannehill      | Heather Tannehill          |
| 826640             | Town Center Construction - Fire Prevention Services          | Special                 | Downtown            | Hira Raina             | Douglas Moretto            |
| 827260             | OTS Grant-Hand Held Ticket Writer Technology Project         | Special                 | Public Safety       | Dayton Pang            | Douglas Moretto            |
| 827270             | 2007 Stop on Red Campaign                                    | Special                 | Public Safety       | Dayton Pang            | Douglas Moretto            |
| 827280             | Satterberg Foundation Crime Prevention Program               | Special                 | Public Safety       | Dayton Pang            | Douglas Moretto            |
| 827310             | Emergency Operations Planning and Management                 | Special                 | Public Safety       | Dayton Pang            | Douglas Moretto            |
| 827330             | Bullet Proof Vest Partnership                                | Special                 | Public Safety       | Greg Kevin             | none                       |
| 827340             | DHS SUASI (FFY 2006) Training                                | Special                 | Public Safety       | Greg Kevin             | none                       |
| 827350             | State 911 Enhancement Funding Project                        | Special                 | Public Safety       | Cindy Keehen           | none                       |
| 827360             | State 911 GIS Technology Funding Project                     | Special                 | Public Safety       | Cindy Keehen           | none                       |
| 827380             | 2007/2008 DUI Education and Enforcement Campaign Mini-Grant  | Special                 | Public Safety       | Greg Kevin             | none                       |
| 827400             | Implement CalEPA Aboveground Petroleum Storage Act           | Special                 | Public Safety       | Douglas Moretto        | Douglas Moretto            |
| 827410             | 2008 OTS Seat Belt Enforcement Grant                         | Special                 | Public Safety       | Dayton Pang            | Douglas Moretto            |

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**Total Number of Public Safety Funded Projects: 42**

**Unfunded Projects**

|        |   |         |               |            |            |
|--------|---|---------|---------------|------------|------------|
| 900305 | Civil Defense Attack Warning System Options | Special | Public Safety | Hira Raina | Greg Kevin |
|--------|---|---------|---------------|------------|------------|

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**Total Number of Public Safety Unfunded Projects: 1**

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| Project No.                     | Project Name   | Project Category | Project Type              | Project Manager | Project Coordinator |
|---------------------------------|--|------------------|---------------------------|-----------------|---------------------|
| <b>Department: Public Works</b> |  |                  |                           |                 |                     |
| 801101                          | WPCP Air Conditioning Project                                | Infrastructure   | Wastewater                | Hira Raina      | Dan Hammons         |
| 801351                          | Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund  | Special          | Solid Waste               | Mark Bowers     | Mark Bowers         |
| 802150                          | Utility Undergrounding Cost Sharing                          | Capital          | Traffic & Transportation  | Hira Raina      | Trudi Ryan          |
| 802500                          | City Share of Development Costs - Streets                    | Capital          | Traffic & Transportation  | Hira Raina      | Jim Craig           |
| 804201                          | City-wide Aerial Photos                                      | Special          | Gov. & Comm. Engagement   | Jack Witthaus   | Dennis Ng           |
| 804653                          | Storm Drain Development Costs (City Share)                   | Capital          | Wastewater                | Hira Raina      | Marvin Rose         |
| 804703                          | Storm Drain Pipes, Manholes, and Laterals Replacement        | Infrastructure   | Wastewater                | Hira Raina      | Jim Craig           |
| 805203                          | Sewer Development Costs (City Share)                         | Capital          | Wastewater                | Hira Raina      | Marvin Rose         |
| 805253                          | Sewer Pipes, Manholes, and Laterals Emergency Replacement    | Infrastructure   | Wastewater                | Hira Raina      | Jim Craig           |
| 806253                          | Water Main Development Costs (City Share)                    | Capital          | Water                     | Hira Raina      | Jim Craig           |
| 806303                          | Water Pipes, Manholes, and Laterals Replacement              | Infrastructure   | Water                     | Hira Raina      | Jim Craig           |
| 806351                          | Water Meters for New Developments                            | Capital          | Water                     | Hira Raina      | Jim Craig           |
| 806401                          | Detector Checks & Backflow Prevention Devices - New Dvlpmnts | Capital          | Water                     | Hira Raina      | Jim Craig           |
| 806453                          | Water Pump, Motor and Engine Replacement                     | Infrastructure   | Water                     | Hira Raina      | Jim Craig           |
| 807651                          | Emergency Preemption Receiver Installation                   | Capital          | Traffic & Transportation  | Jack Witthaus   | Dennis Ng           |
| 808101                          | Fair Oaks Industrial Complex - Capital Expenditures          | Capital          | Administrative Facilities | Michael Chan    | Michael Chan        |
| 811250                          | SMaRT Station Equipment Replacement                          | Special          | Solid Waste               | Mark Bowers     | Mark Bowers         |
| 811701                          | Oxidation Pond Levee Improvements                            | Capital          | Wastewater                | Hira Raina      | Dan Hammons         |
| 815203                          | Replacement of Water/Sewer Supervisory Control System        | Infrastructure   | Water                     | Hira Raina      | Jim Craig           |
| 816000                          | Future Traffic Signal Construction/Modification              | Capital          | Traffic & Transportation  | Jack Witthaus   | Dennis Ng           |
| 816001                          | Future Traffic Signal Construction/Modification [Gas Tax]    | Capital          | Traffic & Transportation  | Jack Witthaus   | Dennis Ng           |
| 816050                          | Repair of City Bridges and Culverts                          | Infrastructure   | Traffic & Transportation  | Hira Raina      | Jim Craig           |
| 817100                          | City-wide Traffic Deficiency Plan                            | Special          | Traffic & Transportation  | Jack Witthaus   | Jack Witthaus       |
| 819770                          | Utility Maintenance Management System                        | Special          | Water                     | Jim Craig       | Jim Craig           |
| 820120                          | Repaint Street Light Poles                                   | Infrastructure   | Traffic & Transportation  | Hira Raina      | Jim Craig           |
| 820130                          | Resurfacing of City Owned Parking Lots                       | Infrastructure   | Administrative Facilities | Hira Raina      | Jim Craig           |
| 820140                          | Computer/Radio Controlled Landscape Irrigation               | Infrastructure   | Traffic & Transportation  | Michael Eccles  | Jim Craig           |
| 820160                          | Traffic Signal Controller Replacement - Mathilda Avenue      | Infrastructure   | Traffic & Transportation  | Hira Raina      | Jack Witthaus       |

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b> | <b>Project Name</b>  | <b>Project Category</b> | <b>Project Type</b>       | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|--|-------------------------|---------------------------|------------------------|----------------------------|
| 820180             | Traffic Signal Controller Replacement                        | Infrastructure          | Traffic & Transportation  | Jack Witthaus          | Dennis Ng                  |
| 820190             | Traffic Signal Underground Replacement                       | Infrastructure          | Traffic & Transportation  | Hira Raina             | Jack Witthaus              |
| 820200             | Traffic Signal Light Emitting Diode (LED) Array Replacements | Infrastructure          | Traffic & Transportation  | Jack Witthaus          | Dennis Ng                  |
| 820610             | Downtown Area Maintenance                                    | Capital                 | Downtown                  | Jim Craig              | Michael Eccles             |
| 821001             | City Owned Properties - Adjacent to Parks                    | Special                 | Administrative Facilities | Michael Chan           | Michael Chan               |
| 821010             | City Owned Properties - Downtown                             | Special                 | Administrative Facilities | Michael Chan           | Michael Chan               |
| 821112             | Power Generation Facility Improvements                       | Capital                 | Wastewater                | Lorrie Gervin          | Dan Hammons                |
| 821170             | SMaRT Station Operations Contract RFP                        | Special                 | Solid Waste               | Mark Bowers            | Gail Bentley               |
| 821181             | Contribution to SMaRT Station Operations Contract RFP        | Special                 | Solid Waste               | Mark Bowers            | Gail Bentley               |
| 821870             | Borregas Avenue Bicycle Corridor                             | Capital                 | Traffic & Transportation  | Hira Raina             | Jack Witthaus              |
| 822331             | Trim Landfill Screening Trees on Caribbean Drive             | Special                 | Solid Waste               | Mark Bowers            | Gail Bentley               |
| 822561             | Energy Use Audit-Hot Water Loop Replacement                  | Special                 | Wastewater                | Hira Raina             | Dan Hammons                |
| 822710             | Mathilda Avenue Railroad Overpass Improvements               | Infrastructure          | Traffic & Transportation  | Hira Raina             | Jack Witthaus              |
| 822752             | Storm Pump Station Number 1 Rehabilitation                   | Infrastructure          | Wastewater                | Hira Raina             | Jim Craig                  |
| 822762             | Storm Pump Station Number 2 Rehabilitation                   | Infrastructure          | Wastewater                | Hira Raina             | Jim Craig                  |
| 822792             | Rehabilitation of Manholes - Lawrence Trunk Sewer            | Infrastructure          | Wastewater                | Hira Raina             | Jim Craig                  |
| 823221             | Wastewater Data/Process/Service Assessment Studies           | Special                 | Wastewater                | Lorrie Gervin          | none                       |
| 823681             | Mary Avenue Route 280 Bicycle Footbridge                     | Capital                 | Traffic & Transportation  | Hira Raina             | Jack Witthaus              |
| 823690             | Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.  | Capital                 | Traffic & Transportation  | Hira Raina             | Jack Witthaus              |
| 823911             | Bernardo Avenue Caltrain Undercrossing                       | Capital                 | Traffic & Transportation  | Jack Witthaus          | Jack Witthaus              |
| 824061             | Pedestrian Lighted Crosswalk                                 | Capital                 | Traffic & Transportation  | Jack Witthaus          | Jack Witthaus              |
| 824251             | Landfill Gas System Response to New Federal Regulations      | Special                 | Solid Waste               | Mark Bowers            | Gail Bentley               |
| 824261             | Solid Waste Cost of Service Study                            | Special                 | Solid Waste               | Mark Bowers            | Gail Bentley               |
| 824281             | Leak Detection Program                                       | Special                 | Water                     | Jim Craig              | Jim Craig                  |
| 824301             | Rehabilitation of Digesters and Replacement of Digester Lids | Infrastructure          | Wastewater                | Hira Raina             | Dan Hammons                |
| 824311             | Refurbishment of Water tanks @ Wright Avenue                 | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 824560             | Pedestrian Safety/Opportunities Plan                         | Special                 | Traffic & Transportation  | Jack Witthaus          | Jack Witthaus              |
| 824741             | Landfill "Constituents of Concern" Monitoring                | Special                 | Solid Waste               | Mark Bowers            | Gail Bentley               |
| 824771             | Primary Sedimentation Basin Renovation                       | Infrastructure          | Wastewater                | Hira Raina             | Chuck Neumayer             |

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b> | <b>Project Name</b>  | <b>Project Category</b> | <b>Project Type</b>       | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|--|-------------------------|---------------------------|------------------------|----------------------------|
| 824780             | Upgrading of Fuel Stations                                   | Infrastructure          | Administrative Facilities | Hira Raina             | Tony Vargas                |
| 824801             | Roof Replacement of Water Plants                             | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 824811             | Downtown Water Line Engineering Study                        | Special                 | Water                     | Hira Raina             | Jim Craig                  |
| 824841             | Installation of Climb Resistant Fencing at Reservoir Sites   | Capital                 | Water                     | Hira Raina             | Jim Craig                  |
| 824860             | Traffic Calming - Riding Group Donation                      | Special                 | Traffic & Transportation  | Jack Witthaus          | none                       |
| 824940             | Murphy Avenue Tree Lights Maintenance                        | Special                 | Downtown                  | Michael Eccles         | Connie Verceles            |
| 825070             | Bicycle Map Revision   | Special                 | Traffic & Transportation  | Jack Witthaus          | Jack Witthaus              |
| 825080             | Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue    | Capital                 | Traffic & Transportation  | Hira Raina             | Jack Witthaus              |
| 825101             | Solids Handling Safety and Efficiency Improvements - Phase I | Capital                 | Wastewater                | Hira Raina             | Joanna De Sa               |
| 825111             | Tertiary Plant Tank Drainage System Modifications - Phase I  | Infrastructure          | Wastewater                | Hira Raina             | Joanna De Sa               |
| 825121             | SMArT Station Office Addition                                | Capital                 | Solid Waste               | Hira Raina             | Mark Bowers                |
| 825130             | Radar Speed Signs for School Areas                           | Capital                 | Traffic & Transportation  | Jack Witthaus          | Dennis Ng                  |
| 825141             | Air Flootation Tanks Rehabilitation                          | Infrastructure          | Wastewater                | Hira Raina             | Dan Hammons                |
| 825171             | Fixed Growth Reactor Rehabilitation                          | Infrastructure          | Wastewater                | Hira Raina             | Dan Hammons                |
| 825221             | Central Water Plant Building Reconstruction                  | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825231             | Cleaning of Water Tanks                                      | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825241             | Equipment Replacement at Six (6) Hetch-Hetchy Connections    | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825251             | Mary/Carson Water Plant Mechanical Reconstructions           | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825261             | Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825271             | Well House Emergency Generator - Ortega Well                 | Capital                 | Water                     | Hira Raina             | Jim Craig                  |
| 825290             | Pavement Rehabilitation                                      | Infrastructure          | Traffic & Transportation  | Hira Raina             | Jim Craig                  |
| 825301             | Pressure Reducing Valve Replacement & Relocation for SCADA   | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825321             | Replacement/Rehabilitation of Sanitary Manholes              | Infrastructure          | Wastewater                | Hira Raina             | Jim Craig                  |
| 825331             | Replacement/Rehabilitation of Sewer Pipes                    | Infrastructure          | Wastewater                | Hira Raina             | Jim Craig                  |
| 825340             | Street Lights Conduit Replacement                            | Infrastructure          | Traffic & Transportation  | Hira Raina             | Jim Craig                  |
| 825351             | Replacement/Rehabilitation of Storm Drain Manholes           | Infrastructure          | Wastewater                | Hira Raina             | Jim Craig                  |
| 825361             | Replacement/Rehabilitation of Storm Drain Pipes              | Infrastructure          | Wastewater                | Hira Raina             | Jim Craig                  |
| 825371             | Video Inspection and Evaluation of Storm Drain System        | Infrastructure          | Wastewater                | Hira Raina             | Jim Craig                  |
| 825381             | Storm Pump Station #1 Expansion                              | Infrastructure          | Wastewater                | Hira Raina             | Jim Craig                  |

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b> | <b>Project Name</b>                                      | <b>Project Category</b> | <b>Project Type</b>       | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|--|-------------------------|---------------------------|------------------------|----------------------------|
| 825391             | Wolfe/Evelyn Plant Mechanical Reconstruction             | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825400             | Update of Standard Specifications                        | Special                 | Gov. & Comm. Engagement   | Hira Raina             | Jim Craig                  |
| 825411             | Hamilton Plant Emergency Generator & Mechanical Reconst  | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825421             | Water Pressure Zone Three Expansion                      | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825431             | Well Connections to Transmission Main                    | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825451             | City-wide Water Line Replacement                         | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825461             | Interior Coating of Water Tanks                          | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825471             | New Well Feasibility Study                               | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825481             | Renovation of Westmoor and Serra Wells                   | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825491             | Exterior Painting of Water Tanks                         | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825501             | Wright Ave Water Plant Mechanical Reconstruction         | Infrastructure          | Water                     | Hira Raina             | Jim Craig                  |
| 825510             | Roadway Rehabilitation on Various Streets                | Capital                 | Traffic & Transportation  | Hira Raina             | Jack Witthaus              |
| 825511             | Roadway Rehabilitation on Various Streets - Phase II     | Capital                 | Traffic & Transportation  | Hira Raina             | Jack Witthaus              |
| 825521             | Pond Sediment Removal                                    | Infrastructure          | Wastewater                | Hira Raina             | Dan Hammons                |
| 825530             | Computerized Transportation Model Update                 | Special                 | Traffic & Transportation  | Jack Witthaus          | Jack Witthaus              |
| 825540             | Transportation Grant Matching Funds - Gas Tax            | Capital                 | Traffic & Transportation  | Jack Witthaus          | Jack Witthaus              |
| 825541             | Transportation Grant Matching Funds - Traffic Mitigation | Capital                 | Traffic & Transportation  | Jack Witthaus          | Jack Witthaus              |
| 825550             | Adaptive Traffic Signal Control Upgrade                  | Infrastructure          | Traffic & Transportation  | Jack Witthaus          | Dennis Ng                  |
| 825570             | 239 - 241 Commercial Street Property Maintenance         | Special                 | Administrative Facilities | Michael Chan           | Michael Chan               |
| 825600             | Caribbean Drive Bridge Improvement                       | Infrastructure          | Traffic & Transportation  | Hira Raina             | Manny Kadkhodayan          |
| 825610             | Fair Oaks Avenue Overhead Bridge                         | Capital                 | Traffic & Transportation  | Hira Raina             | Jim Craig                  |
| 825620             | Wolfe Road Caltrain Overcrossing                         | Infrastructure          | Traffic & Transportation  | Hira Raina             | Jim Craig                  |
| 825630             | Mary Ave. Extension Engineering/Environmental Analysis   | Capital                 | Traffic & Transportation  | Jack Witthaus          | Jack Witthaus              |
| 825730             | Pedestrian Lighted Crosswalk Maintenance and Replacement | Infrastructure          | Traffic & Transportation  | Jack Witthaus          | Dennis Ng                  |
| 825740             | Battery Backup System for Traffic Signals Maintenance    | Infrastructure          | Traffic & Transportation  | Jack Witthaus          | Dennis Ng                  |
| 825751             | Sewer Lift Stations Rebuild                              | Infrastructure          | Wastewater                | Hira Raina             | Jim Craig                  |
| 825911             | Landfill Gas Flare and Blowers Replacement               | Infrastructure          | Solid Waste               | Mark Bowers            | Gail Bentley               |
| 825930             | City Owned Properties - Downtown/388 Charles Street      | Special                 | Administrative Facilities | Michael Chan           | Hanson Hom                 |
| 825990             | Caltrain Northside Pedestrian Access Improvements        | Special                 | Traffic & Transportation  | Jack Witthaus          | Jack Witthaus              |

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b> | <b>Project Name</b>  | <b>Project Category</b> | <b>Project Type</b>      | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|--|-------------------------|--------------------------|------------------------|----------------------------|
| 826050             | Blair Avenue Neighborhood Traffic Calming                    | Capital                 | Traffic & Transportation | Jack Witthaus          | Jack Witthaus              |
| 826420             | Greenhouse Gas Emissions Reduction                           | Special                 | Gov. & Comm. Engagement  | Michael Chan           | Mark Bowers                |
| 826450             | WPCP Total Asset Management System Implementation            | Special                 | Wastewater               | Lorrie Gervin          | Dan Hammons                |
| 826470             | Mathilda Avenue Traffic Signal Project                       | Capital                 | Traffic & Transportation | Jack Witthaus          | Dennis Ng                  |
| 826480             | Sunnyvale Multimodal Station Bike Parking                    | Capital                 | Traffic & Transportation | Jack Witthaus          | Jack Witthaus              |
| 826500             | Borregas Avenue Sewer Rehabilitation - Wastewater Fund       | Infrastructure          | Wastewater               | Hira Raina             | Jim Craig                  |
| 826570             | Tasman/Fair Oaks Area Streetscape and Sense of Place         | Capital                 | Traffic & Transportation | Hira Raina             | Jack Witthaus              |
| 826590             | Rehabilitation of Two Water Wells (Schroeder and Raynor)     | Infrastructure          | Water                    | Hira Raina             | Val Conzet                 |
| 826600             | Roadway Reconfiguration Guidelines for Retrofitting Streets  | Capital                 | Traffic & Transportation | Jack Witthaus          | Jack Witthaus              |
| 826620             | Town Center Construction - Public Works Services             | Special                 | Downtown                 | Hira Raina             | Jim Craig                  |
| 826690             | El Camino Real Master Schematic Design                       | Special                 | Traffic & Transportation | Jack Witthaus          | Jack Witthaus              |
| 826700             | Town Center Site Investigation/Remediation of Hazmat         | Capital                 | Downtown                 | Mark Rogge             | Hira Raina                 |
| 826730             | Underground Overhead Utilities                               | Capital                 | Traffic & Transportation | Hira Raina             | Jim Craig                  |
| 826790             | Sunnyvale Avenue Median from Iowa to Washington              | Capital                 | Downtown                 | Hira Raina             | Jack Witthaus              |
| 826820             | Town Center Traffic Signal Modifications                     | Capital                 | Downtown                 | Hira Raina             | Dennis Ng                  |
| 826830             | Sunnyvale Ave. at Arques Ave. ADA Modifications              | Capital                 | Traffic & Transportation | Hira Raina             | Dennis Ng                  |
| 826840             | Radar Speed Signs for Various Locations                      | Capital                 | Traffic & Transportation | Jack Witthaus          | Dennis Ng                  |
| 826850             | Calabazas Creek Bridge at Old Mt. View-Alviso Rd             | Infrastructure          | Traffic & Transportation | Hira Raina             | Jim Craig                  |
| 826860             | Internally Illuminated Street Name Sign Pilot Project        | Capital                 | Traffic & Transportation | Jack Witthaus          | Dennis Ng                  |
| 826870             | Signing and Safety Enhancements for Roadway System           | Capital                 | Traffic & Transportation | Jack Witthaus          | Dennis Ng                  |
| 826880             | Norman Drive Traffic Calming                                 | Capital                 | Traffic & Transportation | Jack Witthaus          | Jack Witthaus              |
| 826890             | Mathilda/SR 237/US 101 Interchange Improvements Study Report | Capital                 | Traffic & Transportation | Jack Witthaus          | Jack Witthaus              |
| 826900             | Washington Avenue/Mathilda Avenue Intersection Widening      | Capital                 | Downtown                 | Hira Raina             | Jack Witthaus              |
| 826910             | H Street Water Line - 3rd to 8th Avenue                      | Capital                 | Water                    | Hira Raina             | Jim Craig                  |
| 826920             | 1st Avenue - east of E Street Water Line Improvement         | Capital                 | Water                    | Hira Raina             | Jim Craig                  |
| 826930             | 5th Avenue Water Line - E Street to H Street Improvement     | Capital                 | Water                    | Hira Raina             | Jim Craig                  |
| 826940             | Mary Avenue Transmission Main                                | Infrastructure          | Water                    | Hira Raina             | Jim Craig                  |
| 826950             | Install Asphalt Pavement at Water Plants                     | Infrastructure          | Water                    | Hira Raina             | Jim Craig                  |
| 826960             | Water Utility Master Plan                                    | Infrastructure          | Water                    | Hira Raina             | Jim Craig                  |

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b> | <b>Project Name</b>                                       | <b>Project Category</b> | <b>Project Type</b>      | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------|---|-------------------------|--------------------------|------------------------|----------------------------|
| 826970             | Gibraltar/North Borregas Avenue Sewer Replacement         | Capital                 | Wastewater               | Hira Raina             | Jim Craig                  |
| 826980             | Crossman/Java Drive Sanitary Sewer Replacement            | Capital                 | Wastewater               | Hira Raina             | Jim Craig                  |
| 826990             | Java/North Borregas Sewer Line Replacement                | Capital                 | Wastewater               | Hira Raina             | Jim Craig                  |
| 827000             | Mathilda/First Street Sanitary Sewer Replacement          | Capital                 | Wastewater               | Hira Raina             | Jim Craig                  |
| 827010             | Water Pollution Control Plant Primary Roof Replacement    | Capital                 | Wastewater               | Hira Raina             | Dan Hammons                |
| 827020             | Emergency Bypass Pumping Plan Study                       | Infrastructure          | Wastewater               | Lorrie Gervin          | Lorrie Gervin              |
| 827030             | WPCP Strategic Infrastructure Plan                        | Infrastructure          | Wastewater               | Lorrie Gervin          | Lorrie Gervin              |
| 827040             | WPCP Asset Condition Assessment                           | Infrastructure          | Wastewater               | Lorrie Gervin          | Lorrie Gervin              |
| 827050             | Sanitary Sewer Collection System Master Plan              | Infrastructure          | Wastewater               | Hira Raina             | Jim Craig                  |
| 827060             | Sulfur Dioxide (SO2) Equipment Replacement                | Infrastructure          | Wastewater               | Hira Raina             | Dan Hammons                |
| 827070             | Algae Digestibility Study                                 | Special                 | Wastewater               | Lorrie Gervin          | Joanna De Sa               |
| 827080             | Murphy/Evelyn Avenues Sewer Infrastructure Improvements   | Capital                 | Downtown                 | Hira Raina             | Jim Craig                  |
| 827090             | Construction of a New Water Pollution Control Plant       | Infrastructure          | Wastewater               | Lorrie Gervin          | none                       |
| 827120             | Calabazas Creek Bridge at Arques                          | Infrastructure          | Traffic & Transportation | Hira Raina             | Jim Craig                  |
| 827300             | Homestead Water Main and Road Repair                      | Infrastructure          | Water                    | Hira Raina             | Val Conzet                 |
| 827420             | Urban Forestry Management Plan                            | Special                 | Gov. & Comm. Engagement  | Jim Craig              | Leonard Dunn               |
| 827560             | Aerial Mapping and Settlement Analysis of the SV Landfill | Special                 | Solid Waste              | Mark Bowers            | Gail Bentley               |
| 827570             | Downtown Parking District Major Maintenance               | Infrastructure          | Downtown                 | Jim Craig              | Tony Pineda                |
| 827580             | In-Pavement Crosswalk Warning Lights                      | Capital                 | Traffic & Transportation | Jack Witthaus          | Dennis Ng                  |

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**Total Number of Public Works Funded Projects: 163**

**City of Sunnyvale**  
**Departmental Project Listing**  
**Funded and Unfunded Projects by Department and Project Number**

| <b>Project No.</b>       | <b>Project Name</b>  | <b>Project Category</b> | <b>Project Type</b>       | <b>Project Manager</b> | <b>Project Coordinator</b> |
|--------------------------|--|-------------------------|---------------------------|------------------------|----------------------------|
| <b>Unfunded Projects</b> |  |                         |                           |                        |                            |
| 815901                   | Lawrence Expressway and Wildwood Ave. Realignment            | Capital                 | Traffic & Transportation  | Hira Raina             | Jack Witthaus              |
| 822920                   | GIS Support for the Mapping of Utilities                     | Capital                 | Gov. & Comm. Engagement   | Hira Raina             | Jim Craig                  |
| 900087                   | Traffic Speed and Volume Monitoring Stations                 | Capital                 | Traffic & Transportation  | Jack Witthaus          | Dennis Ng                  |
| 900091                   | Fiberoptic Conduit/Cable Installation                        | Capital                 | Traffic & Transportation  | Hira Raina             | Dennis Ng                  |
| 900110                   | Implement Recycled Water Master Plan / Lateral Extension     | Capital                 | Water                     | Hira Raina             | Jim Craig                  |
| 900141                   | Future Traffic Calming Projects                              | Capital                 | Traffic & Transportation  | Jack Witthaus          | Jack Witthaus              |
| 900149                   | Downtown Specific Plan Transportation Improvements           | Capital                 | Downtown                  | Jack Witthaus          | Dieckmann Cogill           |
| 900151                   | Bicycle Capital Improvement Program                          | Capital                 | Traffic & Transportation  | Jack Witthaus          | Dieckmann Cogill           |
| 900152                   | Moffett Park Bicycle and Pedestrian Trails                   | Capital                 | Traffic & Transportation  | Jack Witthaus          | Dieckmann Cogill           |
| 900205                   | Clean Air Education Program                                  | Special                 | Gov. & Comm. Engagement   | Jack Witthaus          | Dieckmann Cogill           |
| 900210                   | Downtown Parking Management System                           | Capital                 | Downtown                  | Hira Raina             | Jack Witthaus              |
| 900215                   | VTP 2030 Highway, Expwy and Local Streets and Roads Projects | Capital                 | Traffic & Transportation  | Jack Witthaus          | Jack Witthaus              |
| 900222                   | Countywide Integration of Traffic Management Center          | Capital                 | Traffic & Transportation  | Jack Witthaus          | Dennis Ng                  |
| 900223                   | Closed Circuit TV Cameras for Traffic Management             | Capital                 | Traffic & Transportation  | Jack Witthaus          | Dennis Ng                  |
| 900224                   | Expansion of Adaptive Traffic Signal Control System          | Capital                 | Traffic & Transportation  | Jack Witthaus          | Dennis Ng                  |
| 900227                   | ITS Traffic Signal Controller Upgrade                        | Capital                 | Traffic & Transportation  | Jack Witthaus          | Dennis Ng                  |
| 900275                   | Caribbean Bridge Replacement                                 | Infrastructure          | Traffic & Transportation  | Hira Raina             | Jim Craig                  |
| 900276                   | Maude Avenue Recycled Water Connector                        | Capital                 | Water                     | Hira Raina             | Jim Craig                  |
| 900316                   | Corporation Yard Master Plan and Facility Replacement        | Capital                 | Administrative Facilities | Hira Raina             | Jim Craig                  |
| 900424                   | City Hall Facility Redevelopment                             | Capital                 | Administrative Facilities | Hira Raina             | Jim Craig                  |
| 900425                   | Sunnyvale Library Facility Redevelopment                     | Capital                 | Library                   | Hira Raina             | Jim Craig                  |
| 900426                   | Sunnyvale Public Safety Facility Addition                    | Capital                 | Public Safety             | Hira Raina             | Jim Craig                  |
| 900454                   | Stevens Creek Trail Connector                                | Capital                 | Traffic & Transportation  | Jack Witthaus          | Dieckmann Cogill           |
| 900468                   | Sunnyvale East Channel Trail (JWC Greenbelt to 237)          | Capital                 | Traffic & Transportation  | Hira Raina             | Jack Witthaus              |
| 900523                   | Pedestrian Opportunity District Improvements                 | Capital                 | Traffic & Transportation  | Hira Raina             | Jack Witthaus              |
| 900524                   | Pedestrian Safety / Opportunities Study Facility Upgrades    | Capital                 | Traffic & Transportation  | Hira Raina             | Jack Witthaus              |

**Total Number of Public Works Unfunded Projects: 26**



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## Project Information Sheet

### Project: 802150 Utility Undergrounding Cost Sharing

|                               |         |           |                          |                      |              |
|-------------------------------|---------|-----------|--------------------------|----------------------|--------------|
| Category:                     | Capital | Type:     | Traffic & Transportation | Department:          | Public Works |
| Origination Year:             | Ongoing | Fund:     | 35 City General Fund     | Project Manager:     | Hira Raina   |
| Planned Completion Year :     | Ongoing | Sub-Fund: | 100 General              | Project Coordinator: | Trudi Ryan   |
| Funding Sources: General Fund |         |           |                          |                      |              |

#### Project Description/Scope/Purpose

This project is intended to provide matching funds for the City's portion of undergrounding overhead utilities work. The Sunnyvale Municipal Code (SMC) requires that developments underground overhead utilities. The City is sometimes obligated to pay for some portions of the undergrounding that is beyond property lines or crosses a street. Developers are reimbursed by the City for doing this work in conjunction with their undergrounding work.

#### Project Evaluation & Analysis

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

#### Fiscal Impact

This project is funded by the General Fund. There is no impact on the operating budget.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 804,562       | 0        | 804,562      | 0               |
| 2007-08       | 10,000        | 0        | 0            | 0               |
| 2008-09       | 10,000        | 0        | 0            | 0               |
| 2009-10       | 10,200        | 0        | 0            | 0               |
| 2010-11       | 10,404        | 0        | 0            | 0               |
| 2011-12       | 10,612        | 0        | 0            | 0               |
| 2012-13       | 10,824        | 0        | 0            | 0               |
| 2013-14       | 11,041        | 0        | 0            | 0               |
| 2014-15       | 11,262        | 0        | 0            | 0               |
| 2015-16       | 11,487        | 0        | 0            | 0               |
| 2016-17       | 11,717        | 0        | 0            | 0               |
| 2017-18       | 11,951        | 0        | 0            | 0               |
| 2018-19       | 12,309        | 0        | 0            | 0               |
| 2019-20       | 12,679        | 0        | 0            | 0               |
| 2020-21       | 13,059        | 0        | 0            | 0               |
| 2021-22       | 13,451        | 0        | 0            | 0               |
| 2022-23       | 13,854        | 0        | 0            | 0               |
| 2023-24       | 14,270        | 0        | 0            | 0               |
| 2024-25       | 14,698        | 0        | 0            | 0               |
| 2025-26       | 15,139        | 0        | 0            | 0               |
| 2026-27       | 15,593        | 0        | 0            | 0               |
| 2027-28       | 16,061        | 0        | 0            | 0               |
| 20 Year Total | 250,611       | 0        | 0            | 0               |
| Grand Total   | 1,065,173     | 0        | 804,562      | 0               |

## Project Information Sheet

**Project: 802500 City Share of Development Costs - Streets**

|                           |         |           |                                |                      |              |
|---------------------------|---------|-----------|--------------------------------|----------------------|--------------|
| Category:                 | Capital | Type:     | Traffic & Transportation       | Department:          | Public Works |
| Origination Year:         | Ongoing | Fund:     | 280 Gas Tax Street Improvement | Project Manager:     | Hira Raina   |
| Planned Completion Year : | Ongoing | Sub-Fund: | n.a.                           | Project Coordinator: | Jim Craig    |
|                           |         |           |                                |                      |              |
| Funding Sources:          | Gas Tax |           |                                |                      |              |

**Project Description/Scope/Purpose**

This project provides for the City-required match of public improvement development (streets) costs for private development projects. The Municipal Code requires that developments provide public improvements. Occasionally, the City is obligated to pay for some portions of these improvements that are beyond property lines, cross a street or are greater than two lanes in width. The reimbursement is only for that portion of work which the developer would not otherwise be required to provide.

**Project Evaluation & Analysis**

This project provides the City's share of public improvement costs for development projects. The cost of the improvements could vary depending on the particular site. Other options are to either amend the Municipal Code to change City's obligation or to postpone the City's portion of repairs. Postponing the completion of improvements is not cost effective, and could also present unsafe conditions.

**Fiscal Impact**

Amending the Municipal Code by requiring the developers to provide complete improvements as needed would provide an alternative funding source. Once the improvements are completed there would be minor operating costs that will be absorbed into the operating budget. This project is funded by the Gas Tax Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 185,130       | 0        | 185,130      | 0               |
| 2007-08       | 5,000         | 0        | 0            | 0               |
| 2008-09       | 5,000         | 0        | 0            | 0               |
| 2009-10       | 5,100         | 0        | 0            | 0               |
| 2010-11       | 5,202         | 0        | 0            | 0               |
| 2011-12       | 5,306         | 0        | 0            | 0               |
| 2012-13       | 5,412         | 0        | 0            | 0               |
| 2013-14       | 5,520         | 0        | 0            | 0               |
| 2014-15       | 5,631         | 0        | 0            | 0               |
| 2015-16       | 5,743         | 0        | 0            | 0               |
| 2016-17       | 5,858         | 0        | 0            | 0               |
| 2017-18       | 5,975         | 0        | 0            | 0               |
| 2018-19       | 6,155         | 0        | 0            | 0               |
| 2019-20       | 6,339         | 0        | 0            | 0               |
| 2020-21       | 6,530         | 0        | 0            | 0               |
| 2021-22       | 6,725         | 0        | 0            | 0               |
| 2022-23       | 6,927         | 0        | 0            | 0               |
| 2023-24       | 7,135         | 0        | 0            | 0               |
| 2024-25       | 7,349         | 0        | 0            | 0               |
| 2025-26       | 7,570         | 0        | 0            | 0               |
| 2026-27       | 7,797         | 0        | 0            | 0               |
| 2027-28       | 8,031         | 0        | 0            | 0               |
| 20 Year Total | 125,305       | 0        | 0            | 0               |
| Grand Total   | 315,435       | 0        | 185,130      | 0               |

# Project Information Sheet

**Project: 807651 Emergency Preemption Receiver Installation**

|                           |         |           |                                |                      |               |
|---------------------------|---------|-----------|--------------------------------|----------------------|---------------|
| Category:                 | Capital | Type:     | Traffic & Transportation       | Department:          | Public Works  |
| Origination Year:         | 1992-93 | Fund:     | 280 Gas Tax Street Improvement | Project Manager:     | Jack Witthaus |
| Planned Completion Year : | 2009-10 | Sub-Fund: | n.a.                           | Project Coordinator: | Dennis Ng     |
| Funding Sources: Gas Tax  |         |           |                                |                      |               |

**Project Description/Scope/Purpose**

This project is the result of new technology whereby radio communications between emergency vehicles and traffic signals will preempt the signals for the safe passage of emergency vehicles. This project will provide for the installation of radio receivers in traffic signal control cabinets located at the City's traffic signalized intersections. Approximately two-thirds of traffic signals are currently equipped, including all major arterial intersections. The project will install 12 receivers per year and complete the installation of receivers at all signalized intersections within the City. Cost estimates are based on current market prices for receiver equipment. Units cost includes \$6,000 for materials, and \$2,500 for installation.

**Project Evaluation & Analysis**

This project will provide for an expansion of our emergency vehicle preemption system to include 12 additional traffic signals per year over a three year period of time. This system greatly improves the safety of roadway intersections and emergency vehicles during an emergency response and can reduce response time by 35-45% depending on traffic and length of run.

The City's current response time is four minutes and twenty-seven seconds for Fire Services emergency events and four minutes and four seconds for Emergency Medical Services (EMS). The National Fire Prevention Association standard for emergency response times is four minutes. This standard is voluntary, not mandatory, and delaying the project will not result in any sanction.

**Fiscal Impact**

Funding for this project is proposed from the Gas Tax Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 674,756       | 49,902   | 624,854      | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 102,000       | 0        | 0            | 0               |
| 2010-11       | 104,040       | 0        | 0            | 0               |
| 2011-12       | 106,121       | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 312,161       | 0        | 0            | 0               |
| Grand Total   | 986,917       | 49,902   | 624,854      | 0               |

## Project Information Sheet

### Project: 816000 Future Traffic Signal Construction/Modification

|   |         |           |                                 |                      |               |
|---|---------|-----------|---------------------------------|----------------------|---------------|
| Category:   | Capital | Type:     | Traffic & Transportation        | Department:          | Public Works  |
| Origination Year:                                   | 1995-96 | Fund:     | 385 Capital Projects            | Project Manager:     | Jack Witthaus |
| Planned Completion Year :                           | Ongoing | Sub-Fund: | 950 Traffic Mitigation Projects | Project Coordinator: | Dennis Ng     |
| Funding Sources: Cumulative Traffic Mitigation Fees |         |           |                                 |                      |               |

#### Project Description/Scope/Purpose

This project provides funding for future traffic signal construction and modification. This project involves making major signal modifications and/or installing new traffic signals that may be necessary. One new installation is planned every other year, on an as needed basis. The locations of these signal changes are often determined by recent community activity or unpredictable changes in traffic conditions. The specific locations identified for monitoring and possible signal modifications/installs in the next few years are Evelyn/Murphy, Bernardo/Remington and Fair Oaks/Iris. In the past, the City has made major signal modifications or added new signals to one or two intersections per year.

#### Project Evaluation & Analysis

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

#### Fiscal Impact

Annual operating costs are required for electricity and maintenance/repairs of the new signals. This project is funded by the Cumulative Traffic Mitigation Fee revenues from FY 2006/2007 to FY 2016/2017. The funding source will be switched to Gas Tax funds from FY 2018/2019 to FY 2026/2027, after the Cumulative Traffic Mitigation Fee revenues are depleted. This is budgeted in project 816001.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 175,000       | 0        | 0            | 0               |
| 2008-09       | 400,000       | 0        | 0            | 10,000          |
| 2009-10       | 0             | 0        | 0            | 10,200          |
| 2010-11       | 416,160       | 0        | 0            | 15,606          |
| 2011-12       | 0             | 0        | 0            | 15,918          |
| 2012-13       | 432,973       | 0        | 0            | 21,649          |
| 2013-14       | 0             | 0        | 0            | 22,082          |
| 2014-15       | 450,465       | 0        | 0            | 28,154          |
| 2015-16       | 0             | 0        | 0            | 28,717          |
| 2016-17       | 468,664       | 0        | 0            | 35,150          |
| 2017-18       | 0             | 0        | 0            | 35,853          |
| 2018-19       | 0             | 0        | 0            | 36,928          |
| 2019-20       | 0             | 0        | 0            | 38,036          |
| 2020-21       | 0             | 0        | 0            | 39,177          |
| 2021-22       | 0             | 0        | 0            | 40,353          |
| 2022-23       | 0             | 0        | 0            | 41,563          |
| 2023-24       | 0             | 0        | 0            | 42,810          |
| 2024-25       | 0             | 0        | 0            | 44,094          |
| 2025-26       | 0             | 0        | 0            | 45,417          |
| 2026-27       | 0             | 0        | 0            | 46,780          |
| 2027-28       | 0             | 0        | 0            | 48,183          |
| 20 Year Total | 2,168,262     | 0        | 0            | 646,670         |
| Grand Total   | 2,343,262     | 0        | 0            | 646,670         |

## Project Information Sheet

### Project: 816001 Future Traffic Signal Construction/Modification [Gas Tax]

|                           |         |           |                                |                      |               |
|---------------------------|---------|-----------|--------------------------------|----------------------|---------------|
| Category:                 | Capital | Type:     | Traffic & Transportation       | Department:          | Public Works  |
| Origination Year:         | 2007-08 | Fund:     | 280 Gas Tax Street Improvement | Project Manager:     | Jack Witthaus |
| Planned Completion Year : | Ongoing | Sub-Fund: | n.a.                           | Project Coordinator: | Dennis Ng     |
| Funding Sources: Gas Tax  |         |           |                                |                      |               |

#### Project Description/Scope/Purpose

This project provides funding for future traffic signal construction and modification. This project involves making major signal modifications and/or installing new traffic signals that may be necessary. One new installation is planned every other year, on an as needed basis. The locations of these signal changes are often determined by recent community activity or unpredictable changes in traffic conditions.

#### Project Evaluation & Analysis

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

#### Fiscal Impact

Annual operating costs are required for electricity and maintenance/repairs of the new signals. This project is funded by the Cumulative Traffic Mitigation Fee revenues from FY 2006/2007 to FY 2016/2017. The funding source will be switched to Gas Tax funds from FY 2018/2019 to FY 2026/2027, after the Cumulative Traffic Mitigation Fee revenues are depleted.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 492,378       | 0        | 0            | 6,155           |
| 2019-20       | 0             | 0        | 0            | 6,339           |
| 2020-21       | 522,364       | 0        | 0            | 13,059          |
| 2021-22       | 0             | 0        | 0            | 13,451          |
| 2022-23       | 554,176       | 0        | 0            | 20,782          |
| 2023-24       | 0             | 0        | 0            | 21,405          |
| 2024-25       | 587,925       | 0        | 0            | 29,396          |
| 2025-26       | 0             | 0        | 0            | 37,848          |
| 2026-27       | 623,730       | 0        | 0            | 38,983          |
| 2027-28       | 0             | 0        | 0            | 40,153          |
| 20 Year Total | 2,780,573     | 0        | 0            | 227,571         |
| Grand Total   | 2,780,573     | 0        | 0            | 227,571         |

## Project Information Sheet

### Project: 816050 Repair of City Bridges and Culverts

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

#### Project Description/Scope/Purpose

This project provides funds to complete minor repairs to City-owned bridges and culverts inspected biannually by Caltrans. There are approximately 90 bridges and box culverts in the City of Sunnyvale. Caltrans inspects the bridges and culverts every two years and submits a report to the City with recommendations for repairs. Once a bridge is inspected, it will not be inspected again for two years, and not all the bridges are covered at one time. The inspections are conducted by Caltrans from time to time, and reports are submitted accordingly. This project provides funds for minor repairs which will need to be performed by a qualified contractor. Funds are also needed to prepare the backup for funding applications that are submitted when major work is involved.

#### Project Evaluation & Analysis

The work performed with this project is necessary to maintain the serviceability of our bridges. The repairs are needed to stop further deterioration and avoid hazardous conditions.

#### Fiscal Impact

These funds are utilized for only minor repairs. In case of major repairs, outside funding is explored. As a result of such efforts, the City has already obtained \$3 million in funding for the Calabazas Creek/Mountain View-Alviso Road bridge and a funding application has also been submitted for the Fair Oaks Avenue Overhead bridge.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 136,984       | 0        | 123,232      | 0               |
| 2007-08       | 10,000        | 0        | 0            | 0               |
| 2008-09       | 10,000        | 0        | 0            | 0               |
| 2009-10       | 10,200        | 0        | 0            | 0               |
| 2010-11       | 10,404        | 0        | 0            | 0               |
| 2011-12       | 10,612        | 0        | 0            | 0               |
| 2012-13       | 10,824        | 0        | 0            | 0               |
| 2013-14       | 11,041        | 0        | 0            | 0               |
| 2014-15       | 11,262        | 0        | 0            | 0               |
| 2015-16       | 11,487        | 0        | 0            | 0               |
| 2016-17       | 11,717        | 0        | 0            | 0               |
| 2017-18       | 11,951        | 0        | 0            | 0               |
| 2018-19       | 12,309        | 0        | 0            | 0               |
| 2019-20       | 12,679        | 0        | 0            | 0               |
| 2020-21       | 13,059        | 0        | 0            | 0               |
| 2021-22       | 13,451        | 0        | 0            | 0               |
| 2022-23       | 13,854        | 0        | 0            | 0               |
| 2023-24       | 14,270        | 0        | 0            | 0               |
| 2024-25       | 14,698        | 0        | 0            | 0               |
| 2025-26       | 15,139        | 0        | 0            | 0               |
| 2026-27       | 15,593        | 0        | 0            | 0               |
| 2027-28       | 16,061        | 0        | 0            | 0               |
| 20 Year Total | 250,611       | 0        | 0            | 0               |
| Grand Total   | 397,595       | 0        | 123,232      | 0               |



## Project Information Sheet

### Project: 817100 City-wide Traffic Deficiency Plan

|                           |         |           |                                |                      |               |
|---------------------------|---------|-----------|--------------------------------|----------------------|---------------|
| Category:                 | Special | Type:     | Traffic & Transportation       | Department:          | Public Works  |
| Origination Year:         | 1996-97 | Fund:     | 280 Gas Tax Street Improvement | Project Manager:     | Jack Witthaus |
| Planned Completion Year : | 2006-07 | Sub-Fund: | n.a.                           | Project Coordinator: | Jack Witthaus |
| Funding Sources: Gas Tax  |         |           |                                |                      |               |

#### Project Description/Scope/Purpose

Deficiency plans are required by law (Proposition 111/1990) in the event that an intersection on the designated Congestion Management Program Roadway System falls below a Level of Service standard. Several of the subject intersections in Sunnyvale are at or near this standard. A deficiency plan identifies projects that improve system-wide traffic level of service and air quality. The City can do an area-wide plan or plan on a deficiency-by-deficiency basis. Plans can be done proactively, based on expected growth. If a deficiency plan is not completed and accepted subsequent to a violation of the service standard, the City can be at risk of losing Gas Tax revenues. The City has retained a consultant to prepare a Citywide Deficiency Plan. This plan is scheduled to be completed mid-2007.

#### Project Evaluation & Analysis

This project provides funding to complete the City Wide Traffic Deficiency plan that was contemplated as a requirement of the Congestion Management Agency. Completion of this plan will address legal requirements for congestion management and facilitate the orderly development of the City.

#### Fiscal Impact

This project is linked to improvements and funding identified in the Transportation Strategic Program. Adoption of the Transportation Strategic Program was delayed, therefore delaying the Citywide Deficiency Plan.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 123,526       | 0        | 76,942       | 0               |
| 2007-08       | 1,177         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 124,703       | 0        | 76,942       | 0               |

## Project Information Sheet

**Project: 820120 Repaint Street Light Poles**

|  |                |           |                                    |                      |              |
|--|----------------|-----------|------------------------------------|----------------------|--------------|
| Category:                              | Infrastructure | Type:     | Traffic & Transportation           | Department:          | Public Works |
| Origination Year:                      | 1997-98        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina   |
| Planned Completion Year :              | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Jim Craig    |
| Funding Sources: Gas Tax Fund Transfer |                |           |                                    |                      |              |

**Project Description/Scope/Purpose**

Many of the City's 2,300 fluted streetlight poles are showing flaking and rust, since no repainting has been done for the last 40 years. This project will provide funds to prepare and paint the poles to prevent corrosion and deterioration at a rate beginning with 50 poles per year in FY 2007/2008 and ramping up to 200 poles per year by 2011. Repainting will be done by contract, and it is expected that the poles should be repainted every 20 years.

The budget has been changed to reflect the change in start and long-term needs to continue the painting cycle.

**Project Evaluation & Analysis**

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

**Fiscal Impact**

This project will be funded by a transfer from the Gas Tax Fund. No additional operating costs are needed.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 20,000        | 0        | 20,000       | 0               |
| 2008-09       | 40,000        | 0        | 40,000       | 0               |
| 2009-10       | 61,200        | 0        | 61,200       | 0               |
| 2010-11       | 83,232        | 0        | 83,232       | 0               |
| 2011-12       | 84,897        | 0        | 84,897       | 0               |
| 2012-13       | 86,595        | 0        | 86,595       | 0               |
| 2013-14       | 88,326        | 0        | 88,326       | 0               |
| 2014-15       | 90,093        | 0        | 90,093       | 0               |
| 2015-16       | 91,895        | 0        | 91,895       | 0               |
| 2016-17       | 93,733        | 0        | 93,733       | 0               |
| 2017-18       | 95,607        | 0        | 95,607       | 0               |
| 2018-19       | 98,476        | 0        | 98,476       | 0               |
| 2019-20       | 101,430       | 0        | 101,430      | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,015,484     | 0        | 1,015,484    | 0               |
| Grand Total   | 1,035,484     | 0        | 1,035,484    | 0               |

## Project Information Sheet

### Project: 820140 Computer/Radio Controlled Landscape Irrigation

|   |                |           |                                    |                      |                |
|---|----------------|-----------|------------------------------------|----------------------|----------------|
| Category:                               | Infrastructure | Type:     | Traffic & Transportation           | Department:          | Public Works   |
| Origination Year:                       | 1998-99        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Michael Eccles |
| Planned Completion Year :               | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Jim Craig      |
| Funding Sources: General Fund Transfers |                |           |                                    |                      |                |

#### Project Description/Scope/Purpose

This project provides the replacement of computer/radio controlled irrigation equipment on City medians and roadside landscape areas throughout the City. The landscape irrigation system was first installed during the drought period in early 1990's to eliminate waste of water by automatic shut off during wet days. The computerized system controls irrigation units are located in urban landscaping, including median strips, boulevard edges, and ground covers throughout the City. Ten controllers and one weather station were installed in 1991; 54 more controllers and two weather stations were installed in 1992. Between 1992 and 1999, 15 more controllers and one weather station were installed around town at the fire stations and new landscape islands. In 2001, 25 more controllers were installed for the Light Rail areas. Street Landscaping now operates a total of 104 controllers and four weather stations. 85% of these controllers have flow meters and flow boards which monitor water flow and will stop water flow in case of a pipe breakage.

Normally, the replacement of cabinets, controllers and software should be done at an average interval of every 10 years. In FY 2002/2003, the first group of 74 controllers and four weather stations were planned to be replaced. Due to the City's financial situation, only the system software was upgraded in FY 2003/2004 and some of the damaged cabinets have been replaced in FY 2004/2005. The project has been re-evaluated and the replacement schedule for the controllers has been pushed out to FY 2012/2013 and FY 2013/2014, which will make the controller system about 20 years old prior to replacement. The budgeted cost includes replacement of cabinets, controllers and software for the whole system. These units have to be pedestal mounted and require traffic controls during construction.

#### Project Evaluation & Analysis

The manufacturer has discontinued the models currently in use, but is continuing to provide support. The City may need to implement the replacement program earlier than anticipated if the manufacturer discontinues the support service and the units fail prior to the scheduled replacement year. Repair and replacement of equipment will reduce the need for emergency repairs and improve the reliability of the system.

#### Fiscal Impact

The replacement schedule will be evaluated and will be extended as necessary. This project is funded through a transfer by the General Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 145,091       | 0        | 145,091      | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 641,071       | 0        | 641,071      | 0               |
| 2013-14       | 653,891       | 0        | 653,891      | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 820,527       | 0        | 820,527      | 0               |
| 2023-24       | 845,143       | 0        | 845,143      | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 2,960,632     | 0        | 2,960,632    | 0               |
| Grand Total   | 3,105,723     | 0        | 3,105,723    | 0               |

## Project Information Sheet

### Project: 820160 Traffic Signal Controller Replacement - Mathilda Avenue

|  |                |           |                                    |                      |               |
|--|----------------|-----------|------------------------------------|----------------------|---------------|
| Category:                              | Infrastructure | Type:     | Traffic & Transportation           | Department:          | Public Works  |
| Origination Year:                      | 1998-99        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina    |
| Planned Completion Year :              | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Jack Witthaus |
| Funding Sources: Gas Tax Fund Transfer |                |           |                                    |                      |               |

#### Project Description/Scope/Purpose

The project will fund the replacement of software, communication, and control equipment for 10 intersections along Mathilda Avenue from El Camino Real to Ahwanee/Almanor Avenues over a two year period. This equipment is generally replaced on a 15-year schedule. The next scheduled replacement is in FY 2019/2020 and FY 2020/2021.

#### Project Evaluation & Analysis

Without controller replacement, the traffic signals would not function, creating significant traffic problems and impacting Transportation and Traffic service levels.

#### Fiscal Impact

Cost estimates are based on current market costs for replacement equipment. This project is funded by a transfer from the Gas Tax Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 377,286       | 0        | 377,286      | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 611,115       | 0        | 611,115      | 0               |
| 2020-21       | 629,448       | 0        | 629,448      | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,240,563     | 0        | 1,240,563    | 0               |
| Grand Total   | 1,617,849     | 0        | 1,617,849    | 0               |

## Project Information Sheet

### Project: 820180 Traffic Signal Controller Replacement

|  |                |           |                                    |                      |               |
|--|----------------|-----------|------------------------------------|----------------------|---------------|
| Category:                              | Infrastructure | Type:     | Traffic & Transportation           | Department:          | Public Works  |
| Origination Year:                      | 1998-99        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Jack Witthaus |
| Planned Completion Year :              | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Dennis Ng     |
| Funding Sources: Gas Tax Fund Transfer |                |           |                                    |                      |               |

#### Project Description/Scope/Purpose

This project is for the replacement of traffic signal controllers, at approximately 15-20 year intervals due to obsolescence or changes in functionality. This project improves traffic flow at intersections and increases the reliability of the City's signal control equipment. The City has a total of approximately 129 signal controllers. The replacement costs vary depending on the location of the controllers. The replacement schedule is based on years of services, date of last upgrade, or as needed due to wear and tear. These computer-based controllers deteriorate with time and replacement parts become difficult to find as the equipment is phased out of manufacture. Currently, staff is scheduled and working on Mary/The Dalles, Kifer/Ped Crossing and Reed/Sequoia.

#### Project Evaluation & Analysis

Existing controllers slated for replacement do not meet City standards. These controllers are not capable of coordination and will not communicate on existing city systems. They are obsolete and replacements parts are no longer available. If not replaced, possible future failure will require replacement and will cause long-term shutdown while equipment is ordered and awaiting delivery.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 816,816       | 0        | 681,646      | 0               |
| 2007-08       | 54,777        | 0        | 54,777       | 0               |
| 2008-09       | 160,983       | 0        | 160,983      | 0               |
| 2009-10       | 74,497        | 0        | 74,497       | 0               |
| 2010-11       | 56,990        | 0        | 56,990       | 0               |
| 2011-12       | 116,261       | 0        | 116,261      | 0               |
| 2012-13       | 98,821        | 0        | 98,821       | 0               |
| 2013-14       | 100,797       | 0        | 100,797      | 0               |
| 2014-15       | 102,813       | 0        | 102,813      | 0               |
| 2015-16       | 62,922        | 0        | 62,922       | 0               |
| 2016-17       | 64,180        | 0        | 64,180       | 0               |
| 2017-18       | 21,377        | 0        | 21,377       | 0               |
| 2018-19       | 44,036        | 0        | 44,036       | 0               |
| 2019-20       | 136,069       | 0        | 136,069      | 0               |
| 2020-21       | 140,152       | 0        | 140,152      | 0               |
| 2021-22       | 144,356       | 0        | 144,356      | 0               |
| 2022-23       | 24,781        | 0        | 24,781       | 0               |
| 2023-24       | 153,147       | 0        | 153,147      | 0               |
| 2024-25       | 26,282        | 0        | 26,282       | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 274,441       | 0        | 274,441      | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,802,905     | 0        | 1,802,905    | 0               |
| Grand Total   | 2,674,498     | 0        | 2,539,328    | 0               |

## Project Information Sheet

### Project: 820190 Traffic Signal Underground Replacement

|  |                |           |                                    |                      |               |
|--|----------------|-----------|------------------------------------|----------------------|---------------|
| Category:                              | Infrastructure | Type:     | Traffic & Transportation           | Department:          | Public Works  |
| Origination Year:                      | 1998-99        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina    |
| Planned Completion Year :              | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Jack Witthaus |
| Funding Sources: Gas Tax Fund Transfer |                |           |                                    |                      |               |

#### Project Description/Scope/Purpose

This project provides for the replacement of traffic signal underground conduits and structures at the end of their estimated life span. Underground cables and conduits have a life expectancy of 20 - 40 years with an average of 35 years.

The actual locations will be monitored and replaced as needed due to operational concerns. The funds budgeted in FY 2007/2008 onwards would provide the emergency replacement of approximately one location per year; the replacement rate is increased to two locations per year in the second 10 years of the 20 year plan. Scheduled next are Fair Oaks/Kifer and Wolfe/Arques.

#### Project Evaluation & Analysis

There are no other alternatives or viable solutions to address problems. Underground conduits/substructures as they age and corrode, become filled with dirt and water and cannot be cleaned by any way short of removing all wires yearly and cleaning out underground system. This requires shutdown of traffic signals for multiple days. It is more efficient to replace the system at the end of its useful life. Failure to replace systems may result in wire failure in future with no means of quick replacement and signal shutdown for multiple days until replaced.

#### Fiscal Impact

Project costs are from recent bids and construction prices received. This project is funded by a transfer from the Gas Tax Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 1,519,889     | 0        | 982,505      | 0               |
| 2007-08       | 602,366       | 0        | 400,000      | 0               |
| 2008-09       | 400,000       | 0        | 400,000      | 0               |
| 2009-10       | 408,000       | 0        | 408,000      | 0               |
| 2010-11       | 416,160       | 0        | 416,160      | 0               |
| 2011-12       | 424,483       | 0        | 424,483      | 0               |
| 2012-13       | 432,973       | 0        | 432,973      | 0               |
| 2013-14       | 441,632       | 0        | 441,632      | 0               |
| 2014-15       | 450,465       | 0        | 450,465      | 0               |
| 2015-16       | 459,474       | 0        | 459,474      | 0               |
| 2016-17       | 468,664       | 0        | 468,664      | 0               |
| 2017-18       | 478,037       | 0        | 478,037      | 0               |
| 2018-19       | 492,378       | 0        | 492,378      | 0               |
| 2019-20       | 507,149       | 0        | 507,149      | 0               |
| 2020-21       | 522,364       | 0        | 522,364      | 0               |
| 2021-22       | 538,035       | 0        | 538,035      | 0               |
| 2022-23       | 554,176       | 0        | 554,176      | 0               |
| 2023-24       | 570,801       | 0        | 570,801      | 0               |
| 2024-25       | 587,925       | 0        | 587,925      | 0               |
| 2025-26       | 605,563       | 0        | 605,563      | 0               |
| 2026-27       | 623,730       | 0        | 623,730      | 0               |
| 2027-28       | 642,442       | 0        | 642,442      | 0               |
| 20 Year Total | 10,024,451    | 0        | 10,024,451   | 0               |
| Grand Total   | 12,146,706    | 0        | 11,406,956   | 0               |

## Project Information Sheet

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

|  |                |           |                                    |                      |               |
|--|----------------|-----------|------------------------------------|----------------------|---------------|
| Category:                              | Infrastructure | Type:     | Traffic & Transportation           | Department:          | Public Works  |
| Origination Year:                      | 1997-98        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Jack Witthaus |
| Planned Completion Year :              | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Dennis Ng     |
| Funding Sources: Gas Tax Fund Transfer |                |           |                                    |                      |               |

#### Project Description/Scope/Purpose

This project funds the replacement of red, yellow, and green traffic signal light emitting diode arrays (LEDs) as they approach the end of their useful life. The LEDs are warranted for seven years. It is expected that 15% of the installed LEDs, or 1300, will need to be replaced annually. The LEDs result in a significant cost savings to the City in power consumption and annual replacement costs. In the past, incandescent lights were used for traffic signals. These lights were replaced every 1-2 years and consumed 10-15 times the electricity that LEDs do.

The cost estimates are based on current market prices for LED equipment. Funds budgeted in FY 2007/2008 to FY 2013/2014 are for the replacement of red LEDs. Starting in FY 2014/2015, the funds budgeted are for the replacement of the red, yellow, and green LEDs and pedestrian crossing indicators.

#### Project Evaluation & Analysis

Project will replace existing LED traffic signal indications once they fall out of spec, reducing City liability and complying with Federal, State and accepted professional standards.

#### Fiscal Impact

Cost savings from the installation of LEDs were reflected in reductions to the Transportation Operations Program in the FY 2004/2005 Budget. This project is funded by a transfer from the Gas Tax Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 64,100        | 0        | 48,782       | 0               |
| 2007-08       | 30,000        | 0        | 30,000       | 0               |
| 2008-09       | 45,000        | 0        | 45,000       | 0               |
| 2009-10       | 45,900        | 0        | 45,900       | 0               |
| 2010-11       | 46,818        | 0        | 46,818       | 0               |
| 2011-12       | 47,754        | 0        | 47,754       | 0               |
| 2012-13       | 48,709        | 0        | 48,709       | 0               |
| 2013-14       | 49,684        | 0        | 49,684       | 0               |
| 2014-15       | 95,724        | 0        | 95,724       | 0               |
| 2015-16       | 97,638        | 0        | 97,638       | 0               |
| 2016-17       | 99,591        | 0        | 99,591       | 0               |
| 2017-18       | 101,583       | 0        | 101,583      | 0               |
| 2018-19       | 104,630       | 0        | 104,630      | 0               |
| 2019-20       | 107,769       | 0        | 107,769      | 0               |
| 2020-21       | 111,002       | 0        | 111,002      | 0               |
| 2021-22       | 114,332       | 0        | 114,332      | 0               |
| 2022-23       | 117,762       | 0        | 117,762      | 0               |
| 2023-24       | 121,295       | 0        | 121,295      | 0               |
| 2024-25       | 124,934       | 0        | 124,934      | 0               |
| 2025-26       | 128,682       | 0        | 128,682      | 0               |
| 2026-27       | 132,543       | 0        | 132,543      | 0               |
| 2027-28       | 136,519       | 0        | 136,519      | 0               |
| 20 Year Total | 1,877,869     | 0        | 1,877,869    | 0               |
| Grand Total   | 1,971,969     | 0        | 1,956,651    | 0               |

## Project Information Sheet

### Project: 821870 Borregas Avenue Bicycle Corridor

|  |         |           |                          |                      |               |
|--|---------|-----------|--------------------------|----------------------|---------------|
| Category:  | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:  | 1999-00 | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina    |
| Planned Completion Year :  | 2008-09 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Jack Witthaus |
| Funding Sources: Measure B \$285,000; TFCA \$400,000; TDA3 \$440,000; TEA \$3,700,000; CMAQ \$132,000; RTIP \$18,000; Traffic Mitigation \$1,297,000 ; BTA \$324,250 ; CMAQ \$1,895,000. |         |           |                          |                      |               |

### Project Description/Scope/Purpose

This project involves the design and construction of the Borregas Avenue Bicycle Corridor as directed by Council on November 17, 1998 (RTC 98-426). This includes new bike/pedestrian bridges over US-101 and SR-237. The construction of over-crossings will eliminate approximately two miles of detours which currently exist for bicyclists and pedestrians who wish to cross over the freeways. The project will also improve access to the Bay Trail, other recreational facilities in Baylands Park and the Valley Transportation Authority (VTA) Light Rail. Total project cost is currently estimated at \$ 8.9 million, based on the 100% design engineer's estimate. The project provides safer and more convenient bicycle and pedestrian access between central Sunnyvale (residential areas and Caltrain) and north Sunnyvale (major employment area and light rail) along the north-south Borregas Avenue corridor by avoiding high speed, heavy traffic volume arterial corridors and freeway interchanges. The project is anticipated to be complete in 2008. The project is currently at 100% design, with State of California design and funding approvals pending.

### Project Evaluation & Analysis

Alternative configurations were studied and the current project alternative is the least disruptive to nearby land uses and traffic flow on adjacent streets. The project is a regional bicycle facility priority, and has secured considerable outside grant funding. This funding would be lost if the project were postponed, and the City could be penalized through loss of future discretionary transportation grant funding if the project were discontinued.

### Fiscal Impact

Operating costs will include graffiti removal, light standard maintenance, and maintenance of a small landscaped area. The project is anticipated to have a life span greater than 20 years. Project funding is from the following sources: Measure B \$285,000 TFCA \$400,000; TDA3 \$440,000; TEA \$3,700,000; CMAQ \$132,000; RTIP \$18,000; Traffic Mitigation \$1,297,000 ; BTA \$324,250 ; CMAQ \$1,895,000.

### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 1,252,972     | 1,655,262 | 104,958      | 0               |
| 2007-08       | 7,648,932     | 5,933,732 | 1,211,494    | 0               |
| 2008-09       | 0             | 0         | 0            | 0               |
| 2009-10       | 0             | 0         | 0            | 0               |
| 2010-11       | 0             | 0         | 0            | 0               |
| 2011-12       | 0             | 0         | 0            | 0               |
| 2012-13       | 0             | 0         | 0            | 0               |
| 2013-14       | 0             | 0         | 0            | 0               |
| 2014-15       | 0             | 0         | 0            | 0               |
| 2015-16       | 0             | 0         | 0            | 0               |
| 2016-17       | 0             | 0         | 0            | 0               |
| 2017-18       | 0             | 0         | 0            | 0               |
| 2018-19       | 0             | 0         | 0            | 0               |
| 2019-20       | 0             | 0         | 0            | 0               |
| 2020-21       | 0             | 0         | 0            | 0               |
| 2021-22       | 0             | 0         | 0            | 0               |
| 2022-23       | 0             | 0         | 0            | 0               |
| 2023-24       | 0             | 0         | 0            | 0               |
| 2024-25       | 0             | 0         | 0            | 0               |
| 2025-26       | 0             | 0         | 0            | 0               |
| 2026-27       | 0             | 0         | 0            | 0               |
| 2027-28       | 0             | 0         | 0            | 0               |
| 20 Year Total | 0             | 0         | 0            | 0               |
| Grand Total   | 8,901,904     | 7,588,994 | 1,316,452    | 0               |



## Project Information Sheet

### Project: 822710 Mathilda Avenue Railroad Overpass Improvements

|  |                |           |                          |                      |               |
|--|----------------|-----------|--------------------------|----------------------|---------------|
| Category:  | Infrastructure | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:  | 2001-02        | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina    |
| Planned Completion Year :  | 2010-11        | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Jack Witthaus |
| Funding Sources: Federal Highway Bridge Program (HBP), Gas Tax, Traffic Mitigation Funds |                |           |                          |                      |               |

#### Project Description/Scope/Purpose

The existing bridge, located at Mathilda Avenue and the Caltrain railroad tracks, has been rated below standard by Caltrans. The project will provide widening and possible reconstruction of a portion of the bridge to improve traffic for Mathilda Avenue and Evelyn Avenue. This project is subject to reimbursement from State/Federal funds. Funding has been granted for preliminary engineering and is anticipated for construction. This structure has been rated by Caltrans as obsolete due to existing conditions that do not meet current design standards. The project will correct these deficiencies and add a southbound loop connection to Evelyn Avenue and the Downtown area. The project was initiated in 2000. Construction is anticipated to begin in FY 2008/2009 and complete in FY 2010/2011.

#### Project Evaluation & Analysis

The project environmental document analyzes a number of alternative approaches to addressing the bridge deficiencies. The proposed project meets all safety, access, environmental, and cost objectives, while other alternatives do not achieve this. Financial justifications include reduced liability exposure, improved access to downtown with associated economic benefits, and availability of substantial outside funding. Discontinuing or postponing this project would result in heightened liability exposure and elimination of the possibility of federal funding.

#### Fiscal Impact

The project is primarily funded by a Federal Highway Bridge Program (HBP) grant to pay for 88.53% of the total project costs. Due to passage of the Federal SAFETY-LU highway funding legislation, this match ratio is increased from the 80% reimbursement ratio when the project was originally granted funds. Matching funds are from Gas Tax funds and developer contributions (traffic mitigation).

Budgeted funds are total programmed funds as they appear for the Mathilda project in the Highway Bridge Program. The City has a formal agreement for design funding only at this time, in the amount of \$2,100,000 (\$1,859,130 Federal, \$240,870 City). Additional agreements will need to be executed subsequent to completion of design before funds for right of way and construction become available.

#### Project Financial Summary

|                      | Project Costs     | Revenues          | Transfers In     | Operating Costs |
|----------------------|-------------------|-------------------|------------------|-----------------|
| Prior Actual         | 897,962           | 667,096           | 230,360          | 0               |
| 2007-08              | 2,366,229         | 13,332,903        | 3,207,422        | 0               |
| 2008-09              | 29,295,809        | 14,825,369        | 296,852          | 0               |
| 2009-10              | 0                 | 0                 | 0                | 0               |
| 2010-11              | 0                 | 0                 | 0                | 5,855           |
| 2011-12              | 0                 | 0                 | 0                | 5,972           |
| 2012-13              | 0                 | 0                 | 0                | 6,092           |
| 2013-14              | 0                 | 0                 | 0                | 6,214           |
| 2014-15              | 0                 | 0                 | 0                | 6,338           |
| 2015-16              | 0                 | 0                 | 0                | 6,465           |
| 2016-17              | 0                 | 0                 | 0                | 6,594           |
| 2017-18              | 0                 | 0                 | 0                | 6,726           |
| 2018-19              | 0                 | 0                 | 0                | 6,928           |
| 2019-20              | 0                 | 0                 | 0                | 7,136           |
| 2020-21              | 0                 | 0                 | 0                | 7,350           |
| 2021-22              | 0                 | 0                 | 0                | 7,570           |
| 2022-23              | 0                 | 0                 | 0                | 7,797           |
| 2023-24              | 0                 | 0                 | 0                | 8,031           |
| 2024-25              | 0                 | 0                 | 0                | 8,272           |
| 2025-26              | 0                 | 0                 | 0                | 8,520           |
| 2026-27              | 0                 | 0                 | 0                | 8,776           |
| 2027-28              | 0                 | 0                 | 0                | 9,039           |
| <b>20 Year Total</b> | <b>29,295,809</b> | <b>14,825,369</b> | <b>296,852</b>   | <b>129,675</b>  |
| <b>Grand Total</b>   | <b>32,560,000</b> | <b>28,825,368</b> | <b>3,734,634</b> | <b>129,675</b>  |

## Project Information Sheet

**Project: 823681 Mary Avenue Route 280 Bicycle Footbridge**

|   |         |           |                          |                      |               |
|---|---------|-----------|--------------------------|----------------------|---------------|
| Category:   | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:   | 2001-02 | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina    |
| Planned Completion Year :   | 2006-07 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Jack Witthaus |
| Funding Sources: Transportation Development Act (TDA) \$134,180, Measure B \$55,820 |         |           |                          |                      |               |

**Project Description/Scope/Purpose**

The City of Cupertino has initiated a project to construct a bicycle and pedestrian bridge over Route 280 to Mary Avenue. The City of Sunnyvale has agreed to contribute \$190,000 to the project. The overall project cost is estimated at \$10.8 million, which will be funded by various state, federal and Cupertino funding sources, and the Valley Transportation Authority Bicycle Expenditure Program.

Sunnyvale’s contribution of \$190,000 is funded by \$55,820 of Measure B funds, \$54,180 of TDA funds and \$80,000 of TDA allocation for FY 2008/2009. Cupertino will receive the TDA funds directly from the Metropolitan Transportation Commission, out of an allocation set aside for Sunnyvale.

**Project Evaluation & Analysis**

Issues raised by Sunnyvale residents in the public outreach process were trespassing, vandalism, homeless encampment, inappropriate use by high school students, privacy, maintenance, enforcement, personal safety, and protection of property.

**Fiscal Impact**

This project provides matching funds to the City of Cupertino for the construction of a bicycle/pedestrian bridge to connect Mary Avenue in Sunnyvale with Mary Avenue in Cupertino.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 55,820        | 0        | 55,820       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 55,820        | 0        | 55,820       | 0               |

## Project Information Sheet

**Project: 823690 Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.**

|   |         |           |                                |                      |               |
|---|---------|-----------|--------------------------------|----------------------|---------------|
| Category:   | Capital | Type:     | Traffic & Transportation       | Department:          | Public Works  |
| Origination Year:   | 2002-03 | Fund:     | 280 Gas Tax Street Improvement | Project Manager:     | Hira Raina    |
| Planned Completion Year :   | 2007-08 | Sub-Fund: | n.a.                           | Project Coordinator: | Jack Witthaus |
| Funding Sources: Santa Clara County Transportation Enhancement Program, Gas Tax |         |           |                                |                      |               |

**Project Description/Scope/Purpose**

This project provides an east/west commute route for cyclists on an arterial roadway. This is consistent with the City's goal to provide efficient commute routes for cyclists on arterial and collector roadways in order to increase the modal share of bicycle commuters in the City. It will provide connectivity to existing bicycle routes on Wolfe Road and on Reed Ave., and is consistent with the Citywide Arterial and Collector Street Bike Opportunities priority of the Sunnyvale Bicycle Transportation Plan. The project enables residents and workers in the City of Sunnyvale to use a range of travel modes, including transit, walking and biking to access jobs, shopping, recreation, education, and other daily needs. The project design is 90% complete.

**Project Evaluation & Analysis**

The roadway segment will require the elimination of one through lane and re-striping to include Class II bike lanes and a two-way left turn lane.

**Fiscal Impact**

Funds in the amount of \$150,000 are available from the Santa Clara County Transportation Enhancements Program for this project. There is no impact on the operating budget.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 162,318       | 47,432   | 32,264       | 0               |
| 2007-08       | 49,735        | 102,588  | 29,789       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 212,053       | 150,020  | 62,053       | 0               |

## Project Information Sheet

### Project: 823911 Bernardo Avenue Caltrain Undercrossing

|   |         |           |                          |                      |               |
|---|---------|-----------|--------------------------|----------------------|---------------|
| Category:                                 | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:                         | 2002-03 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :                 | 2015-16 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Jack Witthaus |
| Funding Sources: Future VTA Grant Funding |         |           |                          |                      |               |

#### Project Description/Scope/Purpose

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

Per Council action on October 5, 2004 (RTC 04-350), a project update was submitted to VTA to reflect the updated cost and scope, and a deferred construction schedule of 2016 or beyond. As described in the report to Council, a feasibility study was conducted, and a project update was completed for the 2004 VTA BEP Tier 1 Project Updates. This update included the new project cost estimate of \$6.5 million. Because the VTA BEP funds 80% of the project cost, and requires local agencies to fund the remaining 20%, the City will be required to contribute \$1.3 million. Grant funding will be sought for the City's 20% match requirement.

This project is scheduled for construction in FY 2015/2016. The estimated cost is \$8 million, which is based on the 2004 estimate of \$6.5 million adjusted for inflation.

#### Project Evaluation & Analysis

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

#### Fiscal Impact

Cost estimates are based on the completed planning study. There likely would be ongoing electricity, landscaping, and walkway cleaning costs, which are estimated to be about \$5,000 annually. This project is funded by the VTA Bicycle Expenditure Program and future grant funds. It is anticipated that funding for this project will be 100% and there will be no financial burden on the City.

#### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 81,580        | 0         | 81,580       | 0               |
| 2007-08       | 0             | 0         | 0            | 0               |
| 2008-09       | 0             | 0         | 0            | 0               |
| 2009-10       | 0             | 0         | 0            | 0               |
| 2010-11       | 0             | 0         | 0            | 0               |
| 2011-12       | 0             | 0         | 0            | 0               |
| 2012-13       | 0             | 0         | 0            | 0               |
| 2013-14       | 0             | 0         | 0            | 0               |
| 2014-15       | 621,146       | 621,146   | 0            | 0               |
| 2015-16       | 7,677,365     | 7,677,365 | 0            | 0               |
| 2016-17       | 0             | 0         | 0            | 5,858           |
| 2017-18       | 0             | 0         | 0            | 5,975           |
| 2018-19       | 0             | 0         | 0            | 6,155           |
| 2019-20       | 0             | 0         | 0            | 6,339           |
| 2020-21       | 0             | 0         | 0            | 6,530           |
| 2021-22       | 0             | 0         | 0            | 6,725           |
| 2022-23       | 0             | 0         | 0            | 6,927           |
| 2023-24       | 0             | 0         | 0            | 7,135           |
| 2024-25       | 0             | 0         | 0            | 7,349           |
| 2025-26       | 0             | 0         | 0            | 7,570           |
| 2026-27       | 0             | 0         | 0            | 7,797           |
| 2027-28       | 0             | 0         | 0            | 8,031           |
| 20 Year Total | 8,298,511     | 8,298,511 | 0            | 82,391          |
| Grand Total   | 8,380,091     | 8,298,511 | 81,580       | 82,391          |

# Project Information Sheet

## Project: 824061 Pedestrian Lighted Crosswalk

|   |         |           |                          |                      |               |
|---|---------|-----------|--------------------------|----------------------|---------------|
| Category:   | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:   | 2004-05 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :   | 2005-06 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Jack Witthaus |
| Funding Sources: BAAQMD \$58,100, Gas Tax \$41,339, CDBG \$41,761 |         |           |                          |                      |               |

### Project Description/Scope/Purpose

The In-Pavement Crosswalk Warning Lights project will construct in-pavement warning lights in crosswalks at four intersections: Tasman Drive/Fair Oaks Avenue, Remington Avenue/Mango Drive at Sunnyvale Middle School, Bernardo Avenue/Blair Avenue and Hollenbeck Avenue at Loehmans Plaza. These locations were chosen, based on their adjacent land use, pedestrian activity, collision history, and type of intersection control. The enhanced crosswalks increase driver awareness of pedestrians waiting to cross the street and pedestrians already in the crosswalk. The project will promote walking and create a pedestrian-friendly environment in Sunnyvale.

This project is funded by a Bay Area Air Quality Management District (BAAQMD) Transportation Fund for Clean Air (TFCA) grant in the amount of \$58,100, CDBG funds of \$41,761 and Gas Tax funds in the amount of \$41,339.

### Project Evaluation & Analysis

Installation of the pedestrian lighted crosswalk will improve pedestrian safety.

### Fiscal Impact

This project is partially grant funded, with required matching funds from the Gas Tax Fund and CDBG funds. Lights are solar powered. Replacement costs for components needing replacement are programmed in project 825730 on a 10-15 year cycle.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 80,277        | 28,579   | 51,699       | 0               |
| 2007-08       | 60,923        | 29,521   | 31,401       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 141,200       | 58,100   | 83,100       | 0               |

## Project Information Sheet

### Project: 824560 Pedestrian Safety/Opportunities Plan

|                           |         |           |                                |                      |               |
|---------------------------|---------|-----------|--------------------------------|----------------------|---------------|
| Category:                 | Special | Type:     | Traffic & Transportation       | Department:          | Public Works  |
| Origination Year:         | 2003-04 | Fund:     | 280 Gas Tax Street Improvement | Project Manager:     | Jack Witthaus |
| Planned Completion Year : | 2006-07 | Sub-Fund: | n.a.                           | Project Coordinator: | Jack Witthaus |
| Funding Sources: Gas Tax  |         |           |                                |                      |               |

#### Project Description/Scope/Purpose

This project funds the Pedestrian Safety and Opportunities Plan Study Issue approved by Council in December of 2003. Goals for the Pedestrian Safety and Opportunities Study include the following:

1. Identification of high pedestrian generating/attracting areas.
2. Inventory of sidewalk, path and crossing conditions.
3. Development of design improvement guidelines and criteria.
4. Development of an implementation plan and project ranking.

#### Project Evaluation & Analysis

This project will lead to the increase in service level for pedestrians in the City.

#### Fiscal Impact

This study may identify a number of potential capital improvements for which funding is not identified.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 22,720        | 0        | 9,996        | 0               |
| 2007-08       | 17,280        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 40,000        | 0        | 9,996        | 0               |

## Project Information Sheet

### Project: 824860 Traffic Calming - Riding Group Donation

|   |         |           |                          |                      |               |
|---|---------|-----------|--------------------------|----------------------|---------------|
| Category:   | Special | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:                                 | 2003-04 | Fund:     | 35 City General Fund     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :                         | 2004-05 | Sub-Fund: | 100 General              | Project Coordinator: | none          |
| Funding Sources: Developer(Riding Group) Donation |         |           |                          |                      |               |

#### Project Description/Scope/Purpose

The City has received a donation in the amount of \$20,000 for traffic calming from The Riding Group, a local land development company. This donation was given in response to resident concerns voiced during the approval process of a recent residential development project. These funds are not intended for project mitigation or any specific location and, therefore, will be used for general implementation of traffic calming.

#### Project Evaluation & Analysis

Implement traffic calming efforts to improve resident traffic safety perception.

#### Fiscal Impact

This project was funded by a developer contribution to the General Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 14,087        | 20,000   | 0            | 0               |
| 2007-08       | 5,913         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 20,000        | 20,000   | 0            | 0               |

## Project Information Sheet

### Project: 825070 Bicycle Map Revision

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

#### Project Description/Scope/Purpose

This project funds a bicycle map revision every 10 years to account for changes and additions to the City's bicycle network. The City typically completes 2-3 bicycle projects per year, which result in significant changes and warrant a bicycle map revision every 10 years. The project cost of \$50,000 includes conducting in depth research of the bicycle routes and publishing a ranking of the degree of difficulty of each route.

Per Section 10.56.286 of the City's Municipal Code, "There shall be maintained on file in the Department of Public Works and available for inspection by the public, a map showing the bicycle lanes, paths, routes, and bikeways, as established from time to time by the City Council." The Sunnyvale Bicycle Plan Action Statement BP.A1.a articulates that a new map showing bicycle paths, routes and lanes and their suitability ratings should be published periodically. The current bicycle map was completed in 1993 and is now 11 years old. There have been many bicycle project improvements within the last few years that are not reflected on the current bicycle map. An update of the map will reflect these changes. All expenditures for this project will go towards the cost of printing the maps in addition to the labor needed to update the street bicycle suitability ratings and other elements of the map. The latest revision of the map was completed in FY 2005/2006.

#### Project Evaluation & Analysis

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

#### Fiscal Impact

This project will be funded from the General Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 41,628        | 0        | 2,911        | 0               |
| 2007-08       | 8,372         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 57,434        | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 75,695        | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 133,129       | 0        | 0            | 0               |
| Grand Total   | 183,129       | 0        | 2,911        | 0               |



# Project Information Sheet

**Project: 825080 Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue**

|  |         |           |                          |                      |               |
|--|---------|-----------|--------------------------|----------------------|---------------|
| Category:  | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:  | 2005-06 | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina    |
| Planned Completion Year :  | 2006-07 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Jack Witthaus |
| Funding Sources: \$323,100 Bicycle Transportation Account; \$35,900 Gas Tax; \$42,053 TDA and \$35,900 TFCA Grant. |         |           |                          |                      |               |

**Project Description/Scope/Purpose**

This project is for the construction of a class 2 bicycle lane on Evelyn Avenue from Sunnyvale Avenue to Reed Avenue. It will link Sunnyvale residents to the Sunnyvale Downtown as well as the Sunnyvale Multimodal Station. Construction of bike lanes will be accomplished by eliminating a travel lane in each direction. A two way left turn lane will also be provided where none currently exists. On-street parking will not be affected. This project implements the Council-adopted Bicycle Capital Improvement Program, and Council policy to maximize the provision of bicycle facilities. The project will be completed in 2007. The current status of the project is that it is being combined in a bid package with project 823690 to facilitate contractor interest. The project is expected to be complete by the end of 2007.

Striping for the project will need to be replaced as part of the City's regular roadway and striping maintenance.

**Project Evaluation & Analysis**

The 1998 Bicycle Opportunities Study evaluated a range of alternatives for achieving the objective of Class II bicycle lanes on this segment of Evelyn Avenue. Objective evaluation of roadway geometry, traffic volumes, parking utilization, and other factors resulted in a determination that travel lane removal is the least disruptive and most cost effective means for providing bike lanes. The primary financial consideration is that the project has attracted considerable outside grant funding. If the project is postponed, this funding will be lost.

**Fiscal Impact**

This project is funded by \$323,100 in Bicycle Transportation Account grant, \$35,900 in Gas Tax funds, \$42,053 in TDA funds and \$35,900 in Transportation Fund for Clean Air (TFCA) Grant monies. Cost estimate is based on 100% design engineer's estimate. There are no additional operating costs beyond current costs for regular roadway striping maintenance.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 302,537       | 45,959   | 1,822        | 0               |
| 2007-08       | 92,363        | 313,041  | 34,078       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 394,900       | 359,000  | 35,900       | 0               |

## Project Information Sheet

### Project: 825130 Radar Speed Signs for School Areas

|  |         |           |                                |                      |               |
|--|---------|-----------|--------------------------------|----------------------|---------------|
| Category:                                      | Capital | Type:     | Traffic & Transportation       | Department:          | Public Works  |
| Origination Year:                              | 2004-05 | Fund:     | 280 Gas Tax Street Improvement | Project Manager:     | Jack Witthaus |
| Planned Completion Year :                      | 2006-07 | Sub-Fund: | n.a.                           | Project Coordinator: | Dennis Ng     |
| Funding Sources: \$130K Gas Tax and \$70K CDBG |         |           |                                |                      |               |

#### Project Description/Scope/Purpose

Staff has received numerous complaints regarding speeding traffic in residential and school areas. This project will deploy 20 pole/street light-mounted, solar radar speed signs that will inform motorists of the speed limit and also of their current travel speed. 20 locations have been identified that have met the criteria for suitable radar speed sign locations. The criteria include collision history; proximity to sensitive land uses, including schools, parks, and high pedestrian generators; and roadway classification and use characteristics. Specific criteria include residential collector street classification, radar speed survey data indicating speeds significantly over the posted speed, adequate locational characteristics (distance between traffic controls, minimal roadway curvature, approval of adjacent residents, presence of a City streetlight pole), and high traffic or pedestrian volumes.

The signs can be turned on and off to coincide with school hours, days and needed operation. The signs will also be used for data collection of travel speeds.

#### Project Evaluation & Analysis

This project provides funds for the installation of 20 radar speed signs in residential/school areas around the City. These signs could improve the safety of school areas and neighborhoods by possibly reducing travel speeds, number of speeders, and the number of requests and speeding-related complaints from residents.

#### Fiscal Impact

This project is funded by \$130,000 in Gas Tax funds and \$70,000 in CDBG monies.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 191,915       | 0        | 70,000       | 0               |
| 2007-08       | 8,085         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 200,000       | 0        | 70,000       | 0               |

## Project Information Sheet

### Project: 825290 Pavement Rehabilitation

|                                   |                |           |                                    |                      |              |
|-----------------------------------|----------------|-----------|------------------------------------|----------------------|--------------|
| Category:                         | Infrastructure | Type:     | Traffic & Transportation           | Department:          | Public Works |
| Origination Year:                 | 2005-06        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina   |
| Planned Completion Year :         | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Jim Craig    |
| Funding Sources: General Transfer |                |           |                                    |                      |              |

#### Project Description/Scope/Purpose

This project provides supplemental funding to the annual operating budget for overlay and reconstruction of streets in poor condition throughout the City. Every two years staff surveys street condition and as a result, plans are made to repair, overlay, or reconstruct the streets as needed. The annual operating budget provides a leveled funding rate of approximately \$270,000 for ongoing pavement rehabilitation work. This project provides the additional funds needed in the years where more extensive rehabilitation work is required. The long term pavement rehabilitation schedule is maintained by the Department of Public Works Pavement Management staff.

Staff is proposing the following work to be done in future years, but recognizes that both the budget and streets will have to be modified according to increases or fluctuations in the cost of construction materials due to worldwide demand: FY 2007/2008 Susan (Knickerbocker to Bernardo); FY 2008/2009 Olive (Mathilda to Sunnyvale); FY 2009/2010 Britton (Wolfe to Taylor), Kenilworth (Blackhawk to east end), and Rosa (Poplar to east end); FY 2010/2011 Remington (Sunnyvale-Saratoga to El Camino Real); FY 2011/2012 Duane (Stewart to 60 end island); FY 2012/2013 Duane (San Simeon to AMD); FY 2013/2014 Homestead (Wright to Mary and Mary to Kennewick); FY 2014/2015 Homestead (Hollenbeck to Franco and Blue Jay to Blaney); and FY 2015/2016 the overlay of Fremont Avenue intersection with Bernardo Avenue, the reconstruction of Wright Avenue from the southside of Fremont Avenue to the center of Cascade Drive, and the reconstruction of Cardigan Drive from Fisherhawk Drive to Flicker Way.

#### Project Evaluation & Analysis

The only other alternative is to not fund this project and delay the needed repairs until funds are approved by the Council. Since street maintenance has already been reduced, the number of streets in need of repair will only increase in the future. If repairs are delayed for too long, it might be necessary to provide even larger amounts later.

#### Fiscal Impact

The project does not impact operating budget. This project is funded by a transfer from the General Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 220,000       | 0        | 220,000      | 0               |
| 2008-09       | 215,000       | 0        | 215,000      | 0               |
| 2009-10       | 168,300       | 0        | 168,300      | 0               |
| 2010-11       | 416,160       | 0        | 416,160      | 0               |
| 2011-12       | 180,405       | 0        | 180,405      | 0               |
| 2012-13       | 432,973       | 0        | 432,973      | 0               |
| 2013-14       | 430,592       | 0        | 430,592      | 0               |
| 2014-15       | 394,157       | 0        | 394,157      | 0               |
| 2015-16       | 436,501       | 0        | 436,501      | 0               |
| 2016-17       | 418,517       | 0        | 418,517      | 0               |
| 2017-18       | 264,065       | 0        | 264,065      | 0               |
| 2018-19       | 337,901       | 0        | 337,901      | 0               |
| 2019-20       | 512,497       | 0        | 512,497      | 0               |
| 2020-21       | 552,831       | 0        | 552,831      | 0               |
| 2021-22       | 559,641       | 0        | 559,641      | 0               |
| 2022-23       | 526,245       | 0        | 526,245      | 0               |
| 2023-24       | 469,752       | 0        | 469,752      | 0               |
| 2024-25       | 352,429       | 0        | 352,429      | 0               |
| 2025-26       | 334,911       | 0        | 334,911      | 0               |
| 2026-27       | 743,608       | 0        | 743,608      | 0               |
| 2027-28       | 765,916       | 0        | 765,916      | 0               |
| 20 Year Total | 8,512,401     | 0        | 8,512,401    | 0               |
| Grand Total   | 8,732,401     | 0        | 8,732,401    | 0               |

## Project Information Sheet

### Project: 825340 Street Lights Conduit Replacement

|  |                |           |                                    |                      |              |
|--|----------------|-----------|------------------------------------|----------------------|--------------|
| Category:                              | Infrastructure | Type:     | Traffic & Transportation           | Department:          | Public Works |
| Origination Year:                      | 2005-06        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina   |
| Planned Completion Year :              | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Jim Craig    |
| Funding Sources: Gas Tax Fund Transfer |                |           |                                    |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for replacement of damaged conduits 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 starting to show deterioration. Failures that have been observed are caused by heavy vehicles going over the conduits or by water intrusion, requiring unscheduled repairs. The proposed budget includes two or three projects for the first year, ramping up in succeeding years to a level of approximately 4,000 linear feet of conduit replacement per year. The cost estimate is calculated based on an average cost of \$160,000 per linear mile. The City has an estimated 200 linear miles of conduits that will need to be replaced as they age and deteriorate. As most conduit is buried under City sidewalks, Field Services Division will try to coordinate conduit replacement with sidewalk repairs done by Concrete Maintenance Division.

The top priority projects include the following: Fair Oaks and Arques; Mathilda at Del Rey; Taaffe and Capella; Washington between Taaffe and Frances; Maria and Linden; Aster between Evelyn and Willow; Saratoga-Sunnyvale median at Cheyenne; Evelyn at Sunset; Fremont between Hollenbeck and Bernardo; and Brookfield between Knickerbocker and Bernardo.

#### Project Evaluation & Analysis

The only alternative to this project would be to leave broken conduits on the ground and streetlights dark. There is also a possible hazardous situation if the conduit breaks in such a way that a streetlight pole is energized, but this is not a very common occurrence.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 31,836        | 0        | 0            | 0               |
| 2007-08       | 89,779        | 0        | 75,000       | 0               |
| 2008-09       | 100,000       | 0        | 100,000      | 0               |
| 2009-10       | 134,640       | 0        | 134,640      | 0               |
| 2010-11       | 137,333       | 0        | 137,333      | 0               |
| 2011-12       | 140,079       | 0        | 140,079      | 0               |
| 2012-13       | 142,881       | 0        | 142,881      | 0               |
| 2013-14       | 145,739       | 0        | 145,739      | 0               |
| 2014-15       | 148,653       | 0        | 148,653      | 0               |
| 2015-16       | 151,627       | 0        | 151,627      | 0               |
| 2016-17       | 154,659       | 0        | 154,659      | 0               |
| 2017-18       | 157,752       | 0        | 157,752      | 0               |
| 2018-19       | 162,485       | 0        | 162,485      | 0               |
| 2019-20       | 167,359       | 0        | 167,359      | 0               |
| 2020-21       | 172,380       | 0        | 172,380      | 0               |
| 2021-22       | 177,552       | 0        | 177,552      | 0               |
| 2022-23       | 182,878       | 0        | 182,878      | 0               |
| 2023-24       | 188,364       | 0        | 188,364      | 0               |
| 2024-25       | 194,015       | 0        | 194,015      | 0               |
| 2025-26       | 199,836       | 0        | 199,836      | 0               |
| 2026-27       | 205,831       | 0        | 205,831      | 0               |
| 2027-28       | 212,006       | 0        | 212,006      | 0               |
| 20 Year Total | 3,276,069     | 0        | 3,276,069    | 0               |
| Grand Total   | 3,397,684     | 0        | 3,351,069    | 0               |

## Project Information Sheet

### Project: 825510 Roadway Rehabilitation on Various Streets

|   |         |           |                          |                      |               |
|---|---------|-----------|--------------------------|----------------------|---------------|
| Category:   | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:                                       | 2005-06 | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina    |
| Planned Completion Year :                               | 2007-08 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Jack Witthaus |
| Funding Sources: 89% ISTEPA Grant Revenues; 11% Gas Tax |         |           |                          |                      |               |

#### Project Description/Scope/Purpose

The City's Pavement Management Program indicates that portions of Fair Oaks Avenue, Mary Avenue, Hollenbeck Road and Kifer Road require pavement rehabilitation. These roadways are eligible for federal grant funding, and a Valley Transportation Authority (VTA) grant that will fund 89% of the project cost has been secured. The City will need to fund the remaining 11% of the project cost.

Project costs proposed in FY 2005/06 are for design work, and construction of asphalt/concrete overlay is proposed in FY 2006/07. These estimates are based on the City's Pavement Management System.

The design of this project was put on hold for some time as Caltrans was going through policy changes with regard to DBE and other requirements. Authorization from Caltrans to proceed with the design of the project has been received, and the selection process for the consultant services is in progress. The design is now planned to be completed in FY 06/07, with construction to follow in FY 07/08.

#### Project Evaluation & Analysis

This project will rehabilitate portions of four roadways that have fallen below acceptable pavement condition standards. Roadway pavements at the project locations will deteriorate rapidly without rehabilitation, creating unsafe roadway conditions.

#### Fiscal Impact

Federal requirements, such as environmental review, plans and specifications, and disadvantaged business enterprises, must be followed. Project must be coordinated through Caltrans Local Assistance. Timely obligation, plan approval and construction are required; or loss of funds and penalties will result.

#### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 72,321        | 63,923    | 8,398        | 0               |
| 2007-08       | 1,253,069     | 1,121,260 | 131,809      | 0               |
| 2008-09       | 0             | 0         | 0            | 0               |
| 2009-10       | 0             | 0         | 0            | 0               |
| 2010-11       | 0             | 0         | 0            | 0               |
| 2011-12       | 0             | 0         | 0            | 0               |
| 2012-13       | 0             | 0         | 0            | 0               |
| 2013-14       | 0             | 0         | 0            | 0               |
| 2014-15       | 0             | 0         | 0            | 0               |
| 2015-16       | 0             | 0         | 0            | 0               |
| 2016-17       | 0             | 0         | 0            | 0               |
| 2017-18       | 0             | 0         | 0            | 0               |
| 2018-19       | 0             | 0         | 0            | 0               |
| 2019-20       | 0             | 0         | 0            | 0               |
| 2020-21       | 0             | 0         | 0            | 0               |
| 2021-22       | 0             | 0         | 0            | 0               |
| 2022-23       | 0             | 0         | 0            | 0               |
| 2023-24       | 0             | 0         | 0            | 0               |
| 2024-25       | 0             | 0         | 0            | 0               |
| 2025-26       | 0             | 0         | 0            | 0               |
| 2026-27       | 0             | 0         | 0            | 0               |
| 2027-28       | 0             | 0         | 0            | 0               |
| 20 Year Total | 0             | 0         | 0            | 0               |
| Grand Total   | 1,325,390     | 1,185,183 | 140,207      | 0               |

## Project Information Sheet

### Project: 825511 Roadway Rehabilitation on Various Streets - Phase II

|   |         |           |                          |                      |               |
|---|---------|-----------|--------------------------|----------------------|---------------|
| Category:   | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:   | 2007-08 | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina    |
| Planned Completion Year :   | 2009-10 | Sub-Fund: | 100 General Fund Assets  | Project Coordinator: | Jack Witthaus |
| Funding Sources: Federal Surface Transportation Program Funds, \$1,183,940; General Fund, \$201,419 |         |           |                          |                      |               |

#### Project Description/Scope/Purpose

The City's Pavement Management Program has identified segments of Ahwanee Drive, Kifer Road, Commercial Street, and Washington Avenue as needing pavement rehabilitation. These roadways are eligible for federal grant funding, and a Federal Surface Transportation Program (FSTP) grant has been secured through the Valley Transportation Authority (VTA). The FSTP grant will fund approximately 89% of the project cost, with the City providing the remaining monies.

Project costs in FY 2007/2008 are for engineering and design, with funds in FY 2008/2009 for construction. Commercial, Ahwanee, Kifer, and the portion of Washington from Leota to Mary will receive asphalt overlay, and the portion of Washington from Pastoria to Mathilda will be reconstructed.

#### Project Evaluation & Analysis

This project will rehabilitate portions of four roadways that have fallen below acceptable pavement condition standards. Roadway pavements at the project locations will deteriorate rapidly without rehabilitation, creating unsafe roadway conditions.

#### Fiscal Impact

Federal requirements, such as environmental review, plans and specifications, and disadvantaged business enterprises, must be followed. Project must be coordinated through Caltrans Local Assistance. Timely obligation, plan approval and construction are required; or loss of funds and penalties will result.

#### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 0             | 0         | 0            | 0               |
| 2007-08       | 201,419       | 0         | 201,419      | 0               |
| 2008-09       | 1,183,940     | 1,183,940 | 0            | 0               |
| 2009-10       | 0             | 0         | 0            | 0               |
| 2010-11       | 0             | 0         | 0            | 0               |
| 2011-12       | 0             | 0         | 0            | 0               |
| 2012-13       | 0             | 0         | 0            | 0               |
| 2013-14       | 0             | 0         | 0            | 0               |
| 2014-15       | 0             | 0         | 0            | 0               |
| 2015-16       | 0             | 0         | 0            | 0               |
| 2016-17       | 0             | 0         | 0            | 0               |
| 2017-18       | 0             | 0         | 0            | 0               |
| 2018-19       | 0             | 0         | 0            | 0               |
| 2019-20       | 0             | 0         | 0            | 0               |
| 2020-21       | 0             | 0         | 0            | 0               |
| 2021-22       | 0             | 0         | 0            | 0               |
| 2022-23       | 0             | 0         | 0            | 0               |
| 2023-24       | 0             | 0         | 0            | 0               |
| 2024-25       | 0             | 0         | 0            | 0               |
| 2025-26       | 0             | 0         | 0            | 0               |
| 2026-27       | 0             | 0         | 0            | 0               |
| 2027-28       | 0             | 0         | 0            | 0               |
| 20 Year Total | 1,183,940     | 1,183,940 | 0            | 0               |
| Grand Total   | 1,385,359     | 1,183,940 | 201,419      | 0               |

## Project Information Sheet

**Project: 825530 Computerized Transportation Model Update**

|   |         |           |                                |                      |               |
|---|---------|-----------|--------------------------------|----------------------|---------------|
| Category:                                   | Special | Type:     | Traffic & Transportation       | Department:          | Public Works  |
| Origination Year:                           | 2005-06 | Fund:     | 385 Capital Projects           | Project Manager:     | Jack Witthaus |
| Planned Completion Year :                   | Ongoing | Sub-Fund: | 960 Transportation Impact Fees | Project Coordinator: | Jack Witthaus |
| Funding Sources: Transportation Impact Fees |         |           |                                |                      |               |

**Project Description/Scope/Purpose**

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

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

Updating every five years will sufficiently capture changes in land use and transportation facilities. The impact fee was adopted by City Council on November 11, 2003 (RTC 03-385). The RTC states that costs of administration of the impact fee are anticipated to be covered by interest on funds accrued. These funds will be used for professional computer transportation modeling services.

**Project Evaluation & Analysis**

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

**Fiscal Impact**

This project is funded through the interest generated on the collected Transportation Impact Fees.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 32,747        | 0        | 0            | 0               |
| 2007-08       | 17,253        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 53,060        | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 58,583        | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 67,254        | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 77,966        | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 256,863       | 0        | 0            | 0               |
| Grand Total   | 306,863       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825540 Transportation Grant Matching Funds - Gas Tax

|                                |         |           |                          |                      |               |
|--------------------------------|---------|-----------|--------------------------|----------------------|---------------|
| Category:                      | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:              | 2005-06 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :      | Ongoing | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Jack Witthaus |
| Funding Sources: Gas Tax Funds |         |           |                          |                      |               |

#### Project Description/Scope/Purpose

This project provides matching funds for transportation related grants. The City match will be funded by Gas Tax funds after Traffic Mitigation funds are depleted. Each year, the City realizes revenue opportunities from various transportation grants. The provision of local matching funds, typically at the 20% level, is often a requirement of grant acceptance. In the past few years, the City has averaged about \$825,000 annually in leveraged outside revenues and provided \$165,000 as matching funds for transportation projects. This project provides annual Gas Tax funding to meet the local match requirements as transportation grants are awarded. Any unused funds in any given year should be carried over to subsequent years to meet larger project requirements.

Projects are selected for grant applications based on grant eligibility and a review of the current funded Capital Improvement Program, followed by a review of planned but unfunded projects and solicitation of Committee/Commission or public input. As grant funding is secured for specific projects, they will be brought to the Council for consideration and appropriation to a separate project. The unfunded projects are as follows: Downtown Specific Plan Transportation Improvements; Bicycle Capital Improvement; SCVWD Moffett Park Trails; Tasman/Fair Oaks Area Ped and Bike Plan; Clean Air Education; VTP 2030 Local Streets and County Roads Projects; Countywide Integration of Traffic Management Center; CCTV Camera Deployment for Traffic Management; Expansion of Adaptive Traffic Signal System; ITS Traffic Signal Controller Upgrade; Sunnyside Bicycle Capital Improvement Program; and El Camino Real Master Schematic Design.

#### Project Evaluation & Analysis

This project provides a prudent fiscal basis for leveraging outside funds, which increases the City's ability to secure outside revenues for transportation needs.

#### Fiscal Impact

This City match is funded by the Cumulative Traffic Mitigation Fee revenues currently in Project 825541 - Transportation Grant Matching Funds - Traffic Mitigation. The funding source will be switched to Gas Tax funds after the Cumulative Traffic Mitigation Fee revenues are depleted. In any given year, the matching requirements may exceed the proposed budget. Additional appropriation may be required, and the project proposals may be brought to the City Council for further funding consideration.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 18,592        | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 187,466       | 0        | 187,466      | 0               |
| 2017-18       | 191,215       | 0        | 191,215      | 0               |
| 2018-19       | 196,951       | 0        | 196,951      | 0               |
| 2019-20       | 202,860       | 0        | 202,860      | 0               |
| 2020-21       | 208,946       | 0        | 208,946      | 0               |
| 2021-22       | 215,214       | 0        | 215,214      | 0               |
| 2022-23       | 221,670       | 0        | 221,670      | 0               |
| 2023-24       | 228,320       | 0        | 228,320      | 0               |
| 2024-25       | 235,170       | 0        | 235,170      | 0               |
| 2025-26       | 242,225       | 0        | 242,225      | 0               |
| 2026-27       | 249,492       | 0        | 249,492      | 0               |
| 2027-28       | 256,977       | 0        | 256,977      | 0               |
| 20 Year Total | 2,636,506     | 0        | 2,636,506    | 0               |
| Grand Total   | 2,655,098     | 0        | 2,636,506    | 0               |



## Project Information Sheet

### Project: 825541 Transportation Grant Matching Funds - Traffic Mitigation

|   |         |           |                                 |                      |               |
|---|---------|-----------|---------------------------------|----------------------|---------------|
| Category:                                 | Capital | Type:     | Traffic & Transportation        | Department:          | Public Works  |
| Origination Year:                         | 2006-07 | Fund:     | 385 Capital Projects            | Project Manager:     | Jack Witthaus |
| Planned Completion Year :                 | Ongoing | Sub-Fund: | 950 Traffic Mitigation Projects | Project Coordinator: | Jack Witthaus |
| Funding Sources: Traffic Mitigation Funds |         |           |                                 |                      |               |

#### Project Description/Scope/Purpose

This project provides matching funds for transportation related grants. Each year, the City realizes revenue opportunities from various transportation grants. The provision of local matching funds, typically at the 20% level, is often a requirement of grant acceptance. In the past few years, the City has averaged about \$825,000 annually in leveraged outside revenues and provided \$165,000 as matching funds for transportation projects. This project provides annual funding to meet the local match requirements as transportation grants are awarded. Any unused funds in any given year should be carried over to subsequent years to meet larger project requirements.

For FY 2006/2007, funds have been budgeted for the Frances Street Transit Corridor, Mary Ave Rehabilitation and the Tasman/Fair Oaks ITR Area Streetscape and Sense of Place. Budgeted funds from FY 2007/2008, FY 2008/2009 and part of FY 2009/2010 were moved into FY 2006/2007 to fully fund these projects.

Projects are selected for grant applications based on grant eligibility and a review of the current funded Capital Improvement Program, followed by a review of planned but unfunded projects and solicitation of Committee/Commission or public input. As grant funding is secured for specific projects, they will be brought to the Council for consideration and appropriation to a separate project. The unfunded projects are as follows: Downtown Specific Plan Transportation Improvements; Bicycle Capital Improvement; SCVWD Moffett Park Trails; Tasman/Fair Oaks Area Ped and Bike Plan; Clean Air Education; VTP 2030 Local Streets and County Roads Projects; Countywide Integration of Traffic Management Center; CCTV Camera Deployment for Traffic Management; Expansion of Adaptive Traffic Signal System; ITS Traffic Signal Controller Upgrade; Sunnyvale Bicycle Capital Improvement Program; and El Camino Real Master Schematic Design.

#### Project Evaluation & Analysis

This project provides a prudent fiscal basis for leveraging outside funds, which increases the City's ability to secure outside revenues for transportation needs.

#### Fiscal Impact

This project is funded by the Cumulative Traffic Mitigation Fee revenues from FY 2005/2006 until revenues are depleted. The funding source will be switched to Gas Tax funds thereafter. The Gas Tax funds are budgeted in project 825540 - Transportation Grant Matching Funds - Gas Tax. In any given year, the matching requirements may exceed the proposed budget. Additional appropriation may be required, and the project proposals may be brought to the City Council for further funding consideration.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 220,321       | 0        | 0            | 0               |
| 2007-08       | -227,654      | 0        | 91,394       | 0               |
| 2008-09       | 160,000       | 0        | 0            | 0               |
| 2009-10       | 163,200       | 0        | 0            | 0               |
| 2010-11       | 166,464       | 0        | 0            | 0               |
| 2011-12       | 169,793       | 0        | 0            | 0               |
| 2012-13       | 173,189       | 0        | 0            | 0               |
| 2013-14       | 176,653       | 0        | 0            | 0               |
| 2014-15       | 180,186       | 0        | 0            | 0               |
| 2015-16       | 183,790       | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,373,275     | 0        | 0            | 0               |
| Grand Total   | 1,365,942     | 0        | 91,394       | 0               |

## Project Information Sheet

### Project: 825550 Adaptive Traffic Signal Control Upgrade

|  |                |           |                                    |                      |               |
|--|----------------|-----------|------------------------------------|----------------------|---------------|
| Category:                              | Infrastructure | Type:     | Traffic & Transportation           | Department:          | Public Works  |
| Origination Year:                      | 2005-06        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Jack Witthaus |
| Planned Completion Year :              | 2006-07        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Dennis Ng     |
| Funding Sources: General Fund Transfer |                |           |                                    |                      |               |

#### Project Description/Scope/Purpose

On March 16, 1999, City Council authorized a joint project between the City and the County of Santa Clara to install an adaptive traffic signal coordination system at three county traffic signals and six City traffic signals along Lawrence Expressway (RTC 99-110). The total project cost was \$500,000, funded by a \$380,000 grant from the Metropolitan Transportation Commission, \$60,000 contribution from the County of Santa Clara, and \$60,000 contribution from the City of Sunnyvale.

Currently, three of the City's traffic signal controller cabinets have unexpectedly experienced catastrophic fires/failures, most likely due to equipment age, and are not capable of functioning and communicating with this new system. The three intersections need to have their controller cabinets changed for the system to function and the City and County to realize the actual benefit of the adaptive traffic signal control system. This project funds the replacement of these three controller cabinets located at Stewart/Duane, Arques/Santa Trinita, and Kifer/Costco. Each cabinet is expected to cost \$50,000 to replace, at a total cost of \$150,000 plus \$25,000 for installation services.

Awaiting delivery of final cabinet. Will need to test prior to acceptance and installation. Additional components will also be ordered to complete integration.

#### Project Evaluation & Analysis

There are no other alternatives to make existing cabinets function with the new systems due to condition of cabinets. Retrofit/repair of existing cabinets will cost more than the replacement and will mean significant downtime of system. If project is not funded, existing city contribution will be wasted, system will not function and may jeopardize future from MTC.

#### Fiscal Impact

Project funded by General Fund. On-going operating expenses will be absorbed by existing operating budget. Project will allow city intersections to function together with adjoining Lawrence Expressway (County) intersections.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 61,640        | 0        | 0            | 0               |
| 2007-08       | 41,500        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 103,140       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825600 Caribbean Drive Bridge Improvement

|                                   |                |           |                                    |                      |                   |
|-----------------------------------|----------------|-----------|------------------------------------|----------------------|-------------------|
| Category:                         | Infrastructure | Type:     | Traffic & Transportation           | Department:          | Public Works      |
| Origination Year:                 | 2005-06        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina        |
| Planned Completion Year :         | 2008-09        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Manny Kadkhodayan |
| Funding Sources: Gas Tax Transfer |                |           |                                    |                      |                   |

#### Project Description/Scope/Purpose

This project is the result of the recommendations made in the biannual inspection report by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. The report dated July 12, 2004 recommends deck and guard rail repair for Sunnyvale East Channel/Carribbean Drive Left Bridge (Caltrans bridge # 37C0362L). The project costs have been increased from \$109,242 to \$250,000 to include the Sunnyvale east Channel/Carribbean drive Right Bridge also. The corresponding design costs have also been revised from \$30,600 to \$50,000. This addition is on account of the latest inspection report dated August 17,2006 from Caltrans.

#### Project Evaluation & Analysis

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

#### Fiscal Impact

Funding for the project is from a transfer from the Gas Tax Fund. Staff is proactively evaluating grant funding opportunities as they become available. Funds budgeted in FY 2007/2008 are for design and FY 2008/2009 are for construction.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 50,000        | 50,000   | 0            | 0               |
| 2008-09       | 250,000       | 250,000  | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 250,000       | 250,000  | 0            | 0               |
| Grand Total   | 300,000       | 300,000  | 0            | 0               |

## Project Information Sheet

### Project: 825610 Fair Oaks Avenue Overhead Bridge

|  |         |           |                          |                      |              |
|--|---------|-----------|--------------------------|----------------------|--------------|
| Category:  | Capital | Type:     | Traffic & Transportation | Department:          | Public Works |
| Origination Year:  | 2005-06 | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina   |
| Planned Completion Year :  | 2009-10 | Sub-Fund: | 100 General Fund Assets  | Project Coordinator: | Jim Craig    |
| Funding Sources: Highway Bridge Program (HBP) Revenue 88.53%, Infrastructure Fund 11.47% |         |           |                          |                      |              |

#### Project Description/Scope/Purpose

This project consists of repairing the Fair Oaks Avenue Bridge. It is the result of the recommendation made in the biannual inspection report by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. This structure was last rated in July 2004, and was declared "Structurally Deficient". This rating was influenced primarily because of severe deck cracking and spalling, inadequate sidewalk width, barrier railings, approach railing, and lateral clearance to the columns. Although the repairs recommended by Caltrans are not mandatory, it is essential for the City to complete these repairs to protect the integrity of the structure. Funds requested in FY 2008/2009 are for design, and FY 2009/2010 are for construction. The estimated life of the repaired bridge is anticipated to be 40 years.

Staff has submitted an application to Caltrans to obtain funding for this \$8 million project from the Highway Bridge Program (HBP). Timing of the project is dependent on this funding.

#### Project Evaluation & Analysis

Correcting the deficiencies will extend the life of the bridge and move it off the deficiency list. Postponing this project would result in heightened liability exposure and elimination of the possibility of federal funding.

#### Fiscal Impact

No external funding has been identified to support this project. However, staff is proactively evaluating grant funding opportunities as they become available. A funding application for the \$8 million project has already been submitted to Caltrans. If the HBP funding application is approved it will pay for 88.53% of the total cost.

#### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 0             | 0         | 0            | 0               |
| 2007-08       | 0             | 0         | 0            | 0               |
| 2008-09       | 940,000       | 708,240   | 231,760      | 0               |
| 2009-10       | 7,344,000     | 6,501,643 | 842,357      | 0               |
| 2010-11       | 0             | 0         | 0            | 0               |
| 2011-12       | 0             | 0         | 0            | 0               |
| 2012-13       | 0             | 0         | 0            | 0               |
| 2013-14       | 0             | 0         | 0            | 0               |
| 2014-15       | 0             | 0         | 0            | 0               |
| 2015-16       | 0             | 0         | 0            | 0               |
| 2016-17       | 0             | 0         | 0            | 0               |
| 2017-18       | 0             | 0         | 0            | 0               |
| 2018-19       | 0             | 0         | 0            | 0               |
| 2019-20       | 0             | 0         | 0            | 0               |
| 2020-21       | 0             | 0         | 0            | 0               |
| 2021-22       | 0             | 0         | 0            | 0               |
| 2022-23       | 0             | 0         | 0            | 0               |
| 2023-24       | 0             | 0         | 0            | 0               |
| 2024-25       | 0             | 0         | 0            | 0               |
| 2025-26       | 0             | 0         | 0            | 0               |
| 2026-27       | 0             | 0         | 0            | 0               |
| 2027-28       | 0             | 0         | 0            | 0               |
| 20 Year Total | 8,284,000     | 7,209,883 | 1,074,117    | 0               |
| Grand Total   | 8,284,000     | 7,209,883 | 1,074,117    | 0               |

## Project Information Sheet

### Project: 825620 Wolfe Road Caltrain Overcrossing

|   |                |           |  |                      |              |
|---|----------------|-----------|--|----------------------|--------------|
| Category:   | Infrastructure | Type:     | Traffic & Transportation               | Department:          | Public Works |
| Origination Year:   | 2005-06        | Fund:     | 385 Capital Projects                   | Project Manager:     | Hira Raina   |
| Planned Completion Year :                                       | 2008-09        | Sub-Fund: | 980 Prop1B Trnsprtion Bond Local Strts | Project Coordinator: | Jim Craig    |
| Funding Sources: State Proposition 1B Infrastructure Bond Funds |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project is the result of the recommendations made in the biannual inspection by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. The report dated July 12, 2004 recommends deck repair, replacement of the elastomeric bearing pads, and patching of the spalls in the superstructure (Caltrans bridge# 37C0776). Because the repairs recommended by Caltrans were not mandatory, funds were originally budgeted in FY 2010/2011 for design and FY 2011/2012 for construction.

On April 23, 2008, Caltrain personnel notified the City that chunks of concrete had fallen from the bridge onto the railroad tracks below. Although the immediate concern was alleviated swiftly, the structural consultant hired to inspect the bridge recommended moving design and construction up to complete within 6 months, before the next winter.

#### Project Evaluation & Analysis

The deck repair will extend the life of the structure and reduce possible extensive damage to the bridge. The replacement of the failed elastomeric bearing pad will level the bridge and improve the bridge to handle seismic activity.

#### Fiscal Impact

This project is funded by the City's FY 2007/2008 allocation of State Proposition 1B Infrastructure Bond Funds.

#### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 0             | 0         | 0            | 0               |
| 2007-08       | 2,100,000     | 2,100,000 | 0            | 0               |
| 2008-09       | 0             | 0         | 0            | 0               |
| 2009-10       | 0             | 0         | 0            | 0               |
| 2010-11       | 0             | 0         | 0            | 0               |
| 2011-12       | 0             | 0         | 0            | 0               |
| 2012-13       | 0             | 0         | 0            | 0               |
| 2013-14       | 0             | 0         | 0            | 0               |
| 2014-15       | 0             | 0         | 0            | 0               |
| 2015-16       | 0             | 0         | 0            | 0               |
| 2016-17       | 0             | 0         | 0            | 0               |
| 2017-18       | 0             | 0         | 0            | 0               |
| 2018-19       | 0             | 0         | 0            | 0               |
| 2019-20       | 0             | 0         | 0            | 0               |
| 2020-21       | 0             | 0         | 0            | 0               |
| 2021-22       | 0             | 0         | 0            | 0               |
| 2022-23       | 0             | 0         | 0            | 0               |
| 2023-24       | 0             | 0         | 0            | 0               |
| 2024-25       | 0             | 0         | 0            | 0               |
| 2025-26       | 0             | 0         | 0            | 0               |
| 2026-27       | 0             | 0         | 0            | 0               |
| 2027-28       | 0             | 0         | 0            | 0               |
| 20 Year Total | 0             | 0         | 0            | 0               |
| Grand Total   | 2,100,000     | 2,100,000 | 0            | 0               |

# Project Information Sheet

**Project: 825630 Mary Ave. Extension Engineering/Environmental Analysis**

|  |         |           |                                 |                      |               |
|--|---------|-----------|---------------------------------|----------------------|---------------|
| Category:  | Capital | Type:     | Traffic & Transportation        | Department:          | Public Works  |
| Origination Year:  | 2005-06 | Fund:     | 385 Capital Projects            | Project Manager:     | Jack Witthaus |
| Planned Completion Year :                                    | 2007-08 | Sub-Fund: | 950 Traffic Mitigation Projects | Project Coordinator: | Jack Witthaus |
| Funding Sources: Regional/Cumulative Traffic Mitigation Fees |         |           |                                 |                      |               |

**Project Description/Scope/Purpose**

The General Plan calls for the construction of a major transportation capacity improvement to serve the Moffett Park area. Recent land development proposals may preclude the use of certain alignments for a new roadway capacity project to extend Mary Avenue. This study will conduct conceptual engineering and CEQA environmental analysis of potential Mary Avenue Extension and other Mathilda corridor alignments, provide information for the determination of a plan line, and complete Caltrans Project Study Report requirements. A subsequent capital project would be funded separately by traffic impact fees and be included in the Transportation Strategic Program. Cost estimates are based on initial consultation with environmental and engineering professionals as well as staff experience with these types of projects.

**Project Evaluation & Analysis**

A major transportation capacity improvement is needed to adequately serve the Moffett Park area. This project provides planning to meet future transportation needs. This project will look at alternative alignments and determine a recommended project alignment.

**Fiscal Impact**

It is uncertain when a project would actually be constructed. Outside funding will be required to fund a project, the timing of which is uncertain. CEQA clearance and completion of Caltrans project study report requirements will facilitate outside funding for a project or projects. This project is funded through regional/cumulative traffic mitigation fees.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 518,041       | 646,604  | 0            | 0               |
| 2007-08       | 366,959       | 0        | 85,000       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 885,000       | 646,604  | 85,000       | 0               |

## Project Information Sheet

### Project: 825730 Pedestrian Lighted Crosswalk Maintenance and Replacement

|                                   |                |           |                                    |                      |               |
|-----------------------------------|----------------|-----------|------------------------------------|----------------------|---------------|
| Category:                         | Infrastructure | Type:     | Traffic & Transportation           | Department:          | Public Works  |
| Origination Year:                 | 2005-06        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Jack Witthaus |
| Planned Completion Year :         | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Dennis Ng     |
| Funding Sources: Gas Tax Transfer |                |           |                                    |                      |               |

#### Project Description/Scope/Purpose

In FY 2003/2004, the City of Sunnyvale received \$22,000 in grants from the State of California Business, Transportation and Housing Agency, Office of Traffic Safety (OTS) for a Pedestrian Lighted Crosswalk Project. This grant funded the purchase of a pedestrian activated in-pavement lighted crosswalk, which was constructed in the vicinity of Sunnyvale Middle School, Bishop School, the Town Center Mall and the Fair Oaks light rail station and recreational facility where there is a relatively high incidence of pedestrian/vehicle collisions. In FY 2004/2005, the City received an additional \$83,100 in grant funding from the Bay Area Air Quality Management District, and contributed \$58,100 in Gas Tax funding for four more lighted crosswalks.

This project funds the replacement costs of the lights and control systems. The in-pavement lights from the initial project are planned to be replaced in FY 2014/2015, assuming the streets are not overlaid/reconstructed. The control cabinets are planned to be replaced sometime after FY 2026/2027. The life cycle for these lights is 15 years. Approximately \$38,000 is budgeted in FY 2017/2018 for replacement of the lights for the four additional crosswalks.

#### Project Evaluation & Analysis

Installation of the pedestrian lighted crosswalk improves pedestrian safety.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 18,019        | 0        | 18,019       | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 38,243        | 0        | 38,243       | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 56,262        | 0        | 56,262       | 0               |
| Grand Total   | 56,262        | 0        | 56,262       | 0               |

## Project Information Sheet

### Project: 825740 Battery Backup System for Traffic Signals Maintenance

|  |                |           |                                    |                      |               |
|--|----------------|-----------|------------------------------------|----------------------|---------------|
| Category:                              | Infrastructure | Type:     | Traffic & Transportation           | Department:          | Public Works  |
| Origination Year:                      | 2005-06        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Jack Witthaus |
| Planned Completion Year :              | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Dennis Ng     |
| Funding Sources: Gas Tax Fund Transfer |                |           |                                    |                      |               |

#### Project Description/Scope/Purpose

This project funds the replacement costs of the battery backup system which have been installed on all the traffic signals in the City. The equipment manufacturer's documentation indicates the batteries will last approximately seven years. Battery replacement is scheduled over a four year period starting in FY 2010/2011. Unit cost of batteries is \$1,200 and is based on current market pricing, adjusted for inflation. Thirty-two systems will be replaced in each of the four years. Electronic components for these devices typically last 15-20 years at a cost of \$2,000-2,500 per location. Replacement of the electronic components is scheduled starting in FY 2024/2025.

#### Project Evaluation & Analysis

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

#### Fiscal Impact

This project is funded by a transfer from the Gas Tax Fund. Cost estimates are based on actual costs of the initial installation. This project covers two cycles of replacements of the batteries over the twenty year planning horizon based on manufacturer's recommendation of a seven year replacement cycle. It also includes replacement of electronic components on a twenty-year cycle.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 39,951        | 0        | 39,951       | 0               |
| 2011-12       | 40,750        | 0        | 40,750       | 0               |
| 2012-13       | 41,565        | 0        | 41,565       | 0               |
| 2013-14       | 42,397        | 0        | 42,397       | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 46,250        | 0        | 46,250       | 0               |
| 2018-19       | 47,638        | 0        | 47,638       | 0               |
| 2019-20       | 49,067        | 0        | 49,067       | 0               |
| 2020-21       | 50,539        | 0        | 50,539       | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 175,385       | 0        | 175,385      | 0               |
| 2025-26       | 180,647       | 0        | 180,647      | 0               |
| 2026-27       | 186,066       | 0        | 186,066      | 0               |
| 2027-28       | 191,648       | 0        | 191,648      | 0               |
| 20 Year Total | 1,091,903     | 0        | 1,091,903    | 0               |
| Grand Total   | 1,091,903     | 0        | 1,091,903    | 0               |



## Project Information Sheet

**Project: 825990 Caltrain Northside Pedestrian Access Improvements**

|  |         |           |                          |                      |               |
|--|---------|-----------|--------------------------|----------------------|---------------|
| Category:  | Special | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:  | 2005-06 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :  | 2006-07 | Sub-Fund: | 100 General Fund Assets  | Project Coordinator: | Jack Witthaus |
| Funding Sources: VTA Community Design and Transportation Grant funds (\$75,000), TDA Fund, Transportation Grant Matching Project |         |           |                          |                      |               |

**Project Description/Scope/Purpose**

The Caltrain North Side Pedestrian Access Improvements project would provide planning and conceptual engineering associated with providing a pedestrian and bicycle crossing from Hendy Avenue to the Sunnyvale Caltrain Station and other amenities to improve the connection between the neighborhood north of the Caltrain tracks with the Caltrain station and downtown.

**Project Evaluation & Analysis**

This project could increase the service level for residents living north of the Caltrain station.

**Fiscal Impact**

This project requires coordination with Caltrain.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 77,114        | 0        | 13,224       | 0               |
| 2007-08       | 37,883        | 75,000   | 26,773       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 114,997       | 75,000   | 39,997       | 0               |

# Project Information Sheet

## Project: 826050 Blair Avenue Neighborhood Traffic Calming

|   |         |           |                          |                      |               |
|---|---------|-----------|--------------------------|----------------------|---------------|
| Category:   | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:   | 2005-06 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :                                   | 2006-07 | Sub-Fund: | 100 General Fund Assets  | Project Coordinator: | Jack Witthaus |
| Funding Sources: \$90,000 VTA TFCA 40% Program Manager Fund |         |           |                          |                      |               |

### Project Description/Scope/Purpose

The Blair Avenue Traffic Calming Project will provide funding for the engineering and construction of permanent Blair Avenue Neighborhood Traffic Calming. This includes:

- a. Bulb outs at the intersection of Blair Avenue and Bernardo Avenue,
- b. A median island and bulb out at the intersection of Mary Avenue and Blair Avenue,
- c. The reconfiguration of the Grape/Blair intersection to slow vehicle speeds and enhance crossing,
- d. Enhanced high-visibility crosswalks, and
- e. Speed humps.

### Project Evaluation & Analysis

The installation of Blair Avenue Neighborhood Traffic Calming project will result in slower vehicle speeds and lower traffic volumes in the neighborhood.

### Fiscal Impact

The traffic calming project has been installed on a temporary basis and is in the process of being monitored for effectiveness. Traffic studies monitoring the speed and volume of traffic, as well as additional public input will be conducted before City Council will determine the permanent installation is necessary. The final operating costs will be programmed at that time as well.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 90,000        | 90,000   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 90,000        | 90,000   | 0            | 0               |

## Project Information Sheet

### Project: 826470 Mathilda Avenue Traffic Signal Project

|   |         |           |                          |                      |               |
|---|---------|-----------|--------------------------|----------------------|---------------|
| Category:   | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:   | 2006-07 | Fund:     | 35 City General Fund     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :   | 2007-08 | Sub-Fund: | 100 General              | Project Coordinator: | Dennis Ng     |
| Funding Sources: VTA Transportation Fund for Clean Air Program Manager (40%) Fund, Gas Tax Fund |         |           |                          |                      |               |

#### Project Description/Scope/Purpose

This project will provide a Traffic Adaptive Control System, Copper Interconnect with Ethernet communications, and centralized traffic control, for Mathilda Avenue between Ross Drive and Moffett Park Drive in Sunnyvale. This project will reduce start/stop time during peak and off peak hours over a large roadway network by allowing flexible, adaptive traffic signal timing that is responsive to actual traffic demands. This system also allows actuation of multiple pre-set signal timing strategies during peak flows as needed. System control is from a single point located at Sunnyvale City Hall, allowing monitoring and adjustment of traffic control for major arterial streets in Sunnyvale. The project will also allow Sunnyvale staff to adjust signal timing in reaction to events and accidents in real time. The project will reduce delay on Mathilda Avenue as well as all of the connected side streets. The interchange at Mathilda Avenue and Route 237 presents an extremely complex situation of four closely spaced signalized intersections. The 32 different possible movements that drivers can make at the interchange must be carefully coordinated.

#### Project Evaluation & Analysis

The project will reduce delay on Mathilda Avenue as well as all of the connected side streets.

#### Fiscal Impact

The City of Sunnyvale will contribute \$19,545 to the \$195,450 project cost using Gas Tax funds.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 147,268       | 132,541  | 14,727       | 0               |
| 2007-08       | 48,182        | 43,364   | 4,818        | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 195,450       | 175,905  | 19,545       | 0               |

## Project Information Sheet

**Project: 826480 Sunnyvale Multimodal Station Bike Parking**

|   |         |           |                          |                      |               |
|---|---------|-----------|--------------------------|----------------------|---------------|
| Category:   | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:   | 2006-07 | Fund:     | 35 City General Fund     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :   | 2007-08 | Sub-Fund: | 100 General              | Project Coordinator: | Jack Witthaus |
| Funding Sources: VTA Transportation Fund for Clean Air Program Manager (40%) Fund |         |           |                          |                      |               |

**Project Description/Scope/Purpose**

The project will install 4 secure bicycle lockers equipped with the BikeLink technology at the Sunnyvale Multimodal Station. This is a short term bicycle storage system that is designed to make secure bicycle parking available on-demand without long-term rental or subscription. The bicycle lockers will be available for use on a daily basis. The lockers will be installed in a visible and convenient location.

**Project Evaluation & Analysis**

This project will replace the existing bicycle lockers that are open to vandals and misuse. This project will make short-term/secure bicycle parking a reality at the Sunnyvale Caltrain station.

**Fiscal Impact**

The construction and installation of this project is funding through outside revenue. Based on the existing maintenance agreement between Caltrain and the City of Sunnyvale, it is expected that Caltrain will undertake the maintenance of the lockers.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 11,000        | 11,000   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 11,000        | 11,000   | 0            | 0               |

## Project Information Sheet

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

|  |         |           |                          |                      |               |
|--|---------|-----------|--------------------------|----------------------|---------------|
| Category:  | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:  | 2005-06 | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina    |
| Planned Completion Year :  | 2007-08 | Sub-Fund: | 100 General Fund Assets  | Project Coordinator: | Jack Witthaus |
| Funding Sources: Community Design and Transportation (CDT) Grant - \$1,809,040; Developer Contributions - \$106,000; Transportation Grant Matching - \$296,260; Transportation and Traffic Division program - \$50,000 |         |           |                          |                      |               |

### Project Description/Scope/Purpose

This project has been undertaken in order to implement the projects identified in the Tasman/Fair Oaks Pedestrian and Bicycle Circulation Plan. The project is located in the area bounded by Tasman Drive, Morse Avenue, Weddell Drive and Fair Oaks Avenue. The project includes the following elements: 1. The construction of sidewalk on the east side of Fair Oaks and Weddell Drive from the John W. Christian Greenbelt to Tasman Drive and the Fair Oaks LRT station. 2. The construction of sidewalk on the west side of Morse Avenue south of Persian Drive. 3. The construction of sidewalk on the east side of Morse Avenue north of the John W. Christian Greenbelt along the frontage of the future City Park site. 4. Intersection enhancements including reduction of curb radii and the installation of high visibility crosswalks at Weddell/Fair Oaks and Tasman/air Oaks intersections. 5. Bus stop signing, lighting and amenities enhancements at 5 bus stops for lines 54 and 26. 6. Monument and Neighborhood Gateway signs at the intersections of Tasman/Fair Oaks and Weddell/Fair Oaks to create a neighborhood Sense of place. 7. Ground plane and vertical sense of place improvements on both sides of Fair Oaks Avenue, Tasman Drive, Morse Avenue, Toyama Drive, and Karlstad Drive.

### Project Evaluation & Analysis

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

### Fiscal Impact

This project is revenue dependent. The project is 80% grant funded by the Valley Transit Authority (VTA) Community Design and Transportation (CDT) Capital Grant Program in the amount of \$1,809,040. The remaining 20% is funded by developer contributions - \$106,000, Transportation Grant Matching Funds project - \$296,260, and Transportation and Traffic Division operating program - \$50,000.

### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 0             | 0         | 0            | 0               |
| 2007-08       | 2,211,300     | 2,211,300 | 0            | 0               |
| 2008-09       | 0             | 0         | 0            | 0               |
| 2009-10       | 0             | 0         | 0            | 0               |
| 2010-11       | 0             | 0         | 0            | 0               |
| 2011-12       | 0             | 0         | 0            | 0               |
| 2012-13       | 0             | 0         | 0            | 0               |
| 2013-14       | 0             | 0         | 0            | 0               |
| 2014-15       | 0             | 0         | 0            | 0               |
| 2015-16       | 0             | 0         | 0            | 0               |
| 2016-17       | 0             | 0         | 0            | 0               |
| 2017-18       | 0             | 0         | 0            | 0               |
| 2018-19       | 0             | 0         | 0            | 0               |
| 2019-20       | 0             | 0         | 0            | 0               |
| 2020-21       | 0             | 0         | 0            | 0               |
| 2021-22       | 0             | 0         | 0            | 0               |
| 2022-23       | 0             | 0         | 0            | 0               |
| 2023-24       | 0             | 0         | 0            | 0               |
| 2024-25       | 0             | 0         | 0            | 0               |
| 2025-26       | 0             | 0         | 0            | 0               |
| 2026-27       | 0             | 0         | 0            | 0               |
| 2027-28       | 0             | 0         | 0            | 0               |
| 20 Year Total | 0             | 0         | 0            | 0               |
| Grand Total   | 2,211,300     | 2,211,300 | 0            | 0               |

## Project Information Sheet

### Project: 826600 Roadway Reconfiguration Guidelines for Retrofitting Streets

|                               |         |           |                          |                      |               |
|-------------------------------|---------|-----------|--------------------------|----------------------|---------------|
| Category:                     | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:             | 2006-07 | Fund:     | 35 City General Fund     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :     | 2007-08 | Sub-Fund: | 100 General              | Project Coordinator: | Jack Witthaus |
| Funding Sources: General Fund |         |           |                          |                      |               |

#### Project Description/Scope/Purpose

The Bicycle and Pedestrian Advisory Committee (BPAC) would like a policy to be developed regarding the allocation of street space to accommodate bicyclists. This would look at general street space allocation issues, such as lane reductions, lane narrowing, and on-street parking. A number of bicycle lane projects in the Bicycle Capital Improvement Program would require the removal of on-street parking or other roadway reconfigurations because of right-of-way constraints. In order to assure that these projects are successfully carried out, the BPAC would like Council to consider the adoption of a policy that would standardize the decision to eliminate parking when it involves the provision of a bicycle lane.

#### Project Evaluation & Analysis

This project will provide policy and guidance regarding the installation of bicycle lanes throughout the City.

#### Fiscal Impact

The cost of the study will be \$10,000. No capital or operating costs will be required as a result of this study. This project is funded by the General Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 10,000        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 10,000        | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826690 El Camino Real Master Schematic Design**

|                           |         |           |                                |                      |               |
|---------------------------|---------|-----------|--------------------------------|----------------------|---------------|
| Category:                 | Special | Type:     | Traffic & Transportation       | Department:          | Public Works  |
| Origination Year:         | 2007-08 | Fund:     | 280 Gas Tax Street Improvement | Project Manager:     | Jack Witthaus |
| Planned Completion Year : | 2008-09 | Sub-Fund: | n.a.                           | Project Coordinator: | Jack Witthaus |
| Funding Sources: Gas Tax  |         |           |                                |                      |               |

**Project Description/Scope/Purpose**

This project will develop an implementation plan for roadway design standards called for in the El Camino Precise Plan. A Precise Plan for El Camino Real was approved by City Council on January 23, 2007 (RTC 07-003). This document lays out general goals and policies for the El Camino Corridor. The document also recommends that a specific design standards for geometric roadway design and landscaping be developed. The standards will also incorporate measures to improve bicycle and pedestrian safety and convenience.

**Project Evaluation & Analysis**

The project will comprehensively identify improvements along the El Camino Corridor and will lay out a rational method for implementation. Planning documents such as this are fiscally prudent because it allows the City to have a handle on necessary capital improvements. This plan will also allow the City to request frontage improvements from private developers as properties redevelop.

**Fiscal Impact**

Capital projects for the improvement of the El Camino Real Corridor will be identified as part of this plan and could have a future fiscal impact. This project is funded by Gas Tax.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 150,000       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 150,000       | 0        | 0            | 0               |

# Project Information Sheet

## Project: 826730 Underground Overhead Utilities

|   |         |           |                          |                      |              |
|---|---------|-----------|--------------------------|----------------------|--------------|
| Category:   | Capital | Type:     | Traffic & Transportation | Department:          | Public Works |
| Origination Year:   | 2005-06 | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina   |
| Planned Completion Year :                                   | Ongoing | Sub-Fund: | 100 General Fund Assets  | Project Coordinator: | Jim Craig    |
| Funding Sources: General Fund Transfer, PG&E Rule 20A Funds |         |           |                          |                      |              |

### Project Description/Scope/Purpose

This project is to place overhead utilities, currently stuck on poles, underground on various arterials per the City's master plan. Funding shown is the City's share of support in order to qualify for PG&E's Rule 20A funds. The City's share of funding for the project is based upon the City paying for the service laterals and meter conversions for all customers along the route. Phase I of Fair Oaks, a portion from Maude to Birch, was completed in FY 1998-1999. Phase II of Fair Oaks from Evelyn to El Camino Real is proposed for FY 2008/09. Projects beyond FY 2008/09 include Wolfe between Homestead and El Camino (FY 2011/2012), Wolfe between El Camino and Old SF FY (2014/2015), Pastoria between El Camino and Evelyn (FY 2017/2018), and Maude from Fair Oaks to Mathilda (FY 2020/2021). The cost estimate provides for installing new street lights on concrete poles, new underground service laterals and meter conversions, converting traffic signals where they are impacted, and the City's share of PG&E design and construction costs. Other services that utilize the PG&E poles will also be located underground, and all of this cost will be paid by the providers who own these services. These providers include telephone and cable services.

### Project Evaluation & Analysis

PG&E puts funds aside every year to share with cities in undergrounding of their facilities. These funds are designated for individual cities, so Sunnyvale does not lose PG&E funds to other cities. However, they can only be used by doing a project that involves the City sharing in the costs. The need for this type of project is primarily aesthetic, though there are also safety benefits in situations of extreme weather conditions. One of the costly items involves the installation of new street lights, and connecting the lights to the new underground power with buried connections. An alternative could be to install solar power panels for the street lights and not connect them to the power at all. At this time that could involve a large solar panel on the top of the light pole, which would have other aesthetic issues.

### Fiscal Impact

Undergrounding utility distribution lines requires service laterals and meters to be converted on private properties. The cost of these conversions will be borne by the City, in addition to the cost of installing and connecting new street lights, and connections to the traffic signals. There will be no impact to the operating budget.

### Project Financial Summary

|               | Project Costs | Revenues   | Transfers In | Operating Costs |
|---------------|---------------|------------|--------------|-----------------|
| Prior Actual  | 0             | 0          | 0            | 0               |
| 2007-08       | 0             | 0          | 0            | 0               |
| 2008-09       | 3,700,000     | 3,000,000  | 700,000      | 0               |
| 2009-10       | 0             | 0          | 0            | 0               |
| 2010-11       | 0             | 0          | 0            | 0               |
| 2011-12       | 6,048,886     | 4,244,832  | 1,804,054    | 0               |
| 2012-13       | 0             | 0          | 0            | 0               |
| 2013-14       | 0             | 0          | 0            | 0               |
| 2014-15       | 4,189,324     | 3,153,255  | 1,036,069    | 0               |
| 2015-16       | 0             | 0          | 0            | 0               |
| 2016-17       | 0             | 0          | 0            | 0               |
| 2017-18       | 3,585,278     | 3,017,022  | 568,256      | 0               |
| 2018-19       | 0             | 0          | 0            | 0               |
| 2019-20       | 0             | 0          | 0            | 0               |
| 2020-21       | 5,484,822     | 3,692,396  | 1,792,426    | 0               |
| 2021-22       | 0             | 0          | 0            | 0               |
| 2022-23       | 0             | 0          | 0            | 0               |
| 2023-24       | 0             | 0          | 0            | 0               |
| 2024-25       | 0             | 0          | 0            | 0               |
| 2025-26       | 0             | 0          | 0            | 0               |
| 2026-27       | 0             | 0          | 0            | 0               |
| 2027-28       | 0             | 0          | 0            | 0               |
| 20 Year Total | 23,008,310    | 17,107,505 | 5,900,805    | 0               |
| Grand Total   | 23,008,310    | 17,107,505 | 5,900,805    | 0               |



## Project Information Sheet

**Project: 826830 Sunnyvale Ave. at Arques Ave. ADA Modifications**

|  |         |           |                          |                      |              |
|--|---------|-----------|--------------------------|----------------------|--------------|
| Category:                              | Capital | Type:     | Traffic & Transportation | Department:          | Public Works |
| Origination Year:                      | 2007-08 | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina   |
| Planned Completion Year :              | 2008-09 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Dennis Ng    |
| Funding Sources: Gas Tax Fund Transfer |         |           |                          |                      |              |

**Project Description/Scope/Purpose**

The project will reconstruct the intersection of Sunnyvale Avenue at Arques Avenue to provide Americans with Disabilities Act (ADA) compliant access at all four corners of the intersection. This will include reconstruction of sidewalks, curb ramps, traffic signal, possible adjustment of utility conflicts, and adjustment to grades of roadway. Design and construction is scheduled for FY 2007/2008.

**Project Evaluation & Analysis**

There is no other viable solution. In order to provide ADA access at this intersection, the existing intersection will need to be rebuilt. Traffic signal poles are currently located at the center of the sidewalk, existing curb ramps are non-compliant, and utilities and roadway may need to be adjusted. Staff has identified this as a top priority for ADA compliance.

**Fiscal Impact**

Project cost estimates based on recent construction projects. This project will renew the life of the traffic signal at this intersection for another 35 years. Project to be funded by Gas Tax funds.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 550,000       | 0        | 550,000      | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 550,000       | 0        | 550,000      | 0               |

## Project Information Sheet

### Project: 826840 Radar Speed Signs for Various Locations

|  |         |           |                          |                      |               |
|--|---------|-----------|--------------------------|----------------------|---------------|
| Category:                              | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:                      | 2007-08 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :              | 2007-08 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Dennis Ng     |
| Funding Sources: Gas Tax Fund Transfer |         |           |                          |                      |               |

#### Project Description/Scope/Purpose

This project will install 15 pole/street light-mounted, solar powered radar speed signs that will inform motorists of the speed limit and their current travel speed. Staff has received numerous complaints regarding speeding traffic in residential, park, school and high pedestrian traffic areas. Staff has deployed 20 signs in a previous project and has received positive feedback on their effectiveness from residents and from the Department of Public Safety regarding their effectiveness. Funds are included for locations which do not have City owned streetlights. Additional locations have been identified by staff for this next deployment and requests have been made by the Public for several others.

Criteria was developed for their installation which include collision history, proximity to sensitive land uses (including schools, parks, and high pedestrian generators), roadway classification and use characteristics. Specific criteria include residential collector street classification, radar speed data indicating speeds significantly over the posted speed, adequate locational characteristics (distance between traffic controls, minimal roadway curvature, and approval of adjacent residents) and high traffic or pedestrian volumes. These signs can be turned on or off to coincide with school times, days of needed operation, and speed limit display changed to coincide with school area speed limits.

In addition, the operational modes and display messages can be changed and varied to ensure motorist awareness. These signs will also have capability to display emergency messages for public information and be used for data collection of travel speeds.

#### Project Evaluation & Analysis

This project provides funds for the installation of 15 solar power speed radar signs in residential, school, park or other high pedestrian activity areas around the City. These signs will improve safety in these areas by reducing travel speeds, the number of speeders and the number of requests and speed-related complaints from residents.

#### Fiscal Impact

Costs for installation of each of the 15 areas are as follows: \$8,000 per radar sign, \$1,000 per sign install, \$1,000 per pole, \$3,000 per pole install. An additional \$5,000 has been included for project contingency. This project will be funded by Gas Tax.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 200,000       | 0        | 200,000      | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 200,000       | 0        | 200,000      | 0               |

## Project Information Sheet

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

|   |                |           |                          |                      |              |
|---|----------------|-----------|--------------------------|----------------------|--------------|
| Category:   | Infrastructure | Type:     | Traffic & Transportation | Department:          | Public Works |
| Origination Year:   | 2008-09        | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina   |
| Planned Completion Year :   | 2011-12        | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Jim Craig    |
| Funding Sources: Highway Bridge Program (HBP) \$3,060,000; City of Santa Clara \$198,000; Gas Tax Fund Transfer \$198,000 |                |           |                          |                      |              |

**Project Description/Scope/Purpose**

This project is the result of the recommendations made in the biannual inspection report by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. This bridge located on Old Mountain View Alviso Road near Highway 237 has been declared "Structurally Deficient" by Caltrans in June 2005. The structure crosses the Calabazas Creek which is owned by Santa Clara Valley Water District (SCVWD), and the bridge is shared between the City of Sunnyvale and the City of Santa Clara. The useful life of the replaced bridge is anticipated to be 40 years.

**Project Evaluation & Analysis**

The purpose of the Calabazas Creek Bridge Replacement Project is to upgrade the safety of the structure. Postponing this project would result in heightened liability exposure and elimination of the possibility of federal funding.

**Fiscal Impact**

The City of Sunnyvale, as a lead agency, has received Highway Bridge Program (HBP) funding for replacement of the bridge. The HBP funding has been approved at a total of \$3,060,000, with an anticipated matching of \$396,000 for both cities. Sunnyvale's portion of the project is \$198,000, to be funded by a transfer from the Gas Tax Fund.

**Project Financial Summary**

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 0             | 0         | 0            | 0               |
| 2007-08       | 0             | 0         | 0            | 0               |
| 2008-09       | 0             | 0         | 0            | 0               |
| 2009-10       | 396,000       | 198,000   | 198,000      | 0               |
| 2010-11       | 3,060,000     | 3,060,000 | 0            | 0               |
| 2011-12       | 0             | 0         | 0            | 0               |
| 2012-13       | 0             | 0         | 0            | 0               |
| 2013-14       | 0             | 0         | 0            | 0               |
| 2014-15       | 0             | 0         | 0            | 0               |
| 2015-16       | 0             | 0         | 0            | 0               |
| 2016-17       | 0             | 0         | 0            | 0               |
| 2017-18       | 0             | 0         | 0            | 0               |
| 2018-19       | 0             | 0         | 0            | 0               |
| 2019-20       | 0             | 0         | 0            | 0               |
| 2020-21       | 0             | 0         | 0            | 0               |
| 2021-22       | 0             | 0         | 0            | 0               |
| 2022-23       | 0             | 0         | 0            | 0               |
| 2023-24       | 0             | 0         | 0            | 0               |
| 2024-25       | 0             | 0         | 0            | 0               |
| 2025-26       | 0             | 0         | 0            | 0               |
| 2026-27       | 0             | 0         | 0            | 0               |
| 2027-28       | 0             | 0         | 0            | 0               |
| 20 Year Total | 3,456,000     | 3,258,000 | 198,000      | 0               |
| Grand Total   | 3,456,000     | 3,258,000 | 198,000      | 0               |

## Project Information Sheet

**Project: 826860 Internally Illuminated Street Name Sign Pilot Project**

|  |         |           |                          |                      |               |
|--|---------|-----------|--------------------------|----------------------|---------------|
| Category:                              | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:                      | 2007-08 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :              | 2007-08 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Dennis Ng     |
| Funding Sources: Gas Tax Fund Transfer |         |           |                          |                      |               |

**Project Description/Scope/Purpose**

Project will replace 20 Internally Illuminated Street Name Sign (IISNS) internal fluorescent light sources with new LED light sources in order to evaluate the potential for energy conservation and cost reduction. LED light sources have been used successfully in the City traffic signals for the past eight years showing reduced energy consumption and maintenance costs. This project will replace the internal light engine within 20 IISNS signs at signalized intersections at various locations around the City. The manufacturer has offered a seven year comprehensive warranty on this product that includes all replacement costs including labor. This will allow the City to evaluate without risk if energy savings are offset by maintenance costs. Locations will be selected for evaluation of energy reduction and longevity. The purpose of this pilot project is to evaluate energy consumption, durability, and cost to determine if a City-wide retrofit is cost effective and environmentally beneficial.

**Project Evaluation & Analysis**

This project will install LED lighting sources in IISNS, to evaluate if there is a reduction in energy consumption and reduction of maintenance cost since LEDs have a 10 year life expectancy.

**Fiscal Impact**

Project cost is based on prices provided by the manufacturer and labor cost from contractors. Project may result in reduced energy costs if the pilot project is successful and the City elects to retrofit all of it's internally illuminated street name signs.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 65,000        | 0        | 65,000       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 65,000        | 0        | 65,000       | 0               |

## Project Information Sheet

**Project: 826870 Signing and Safety Enhancements for Roadway System**

|  |         |           |                          |                      |               |
|--|---------|-----------|--------------------------|----------------------|---------------|
| Category:                              | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:                      | 2007-08 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :              | 2008-09 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Dennis Ng     |
| Funding Sources: Gas Tax Fund Transfer |         |           |                          |                      |               |

**Project Description/Scope/Purpose**

Project will be demonstration and evaluation of treatments and enhancements to informational signs, directional signs, internally illuminated street name signs, vehicular traffic signals, pedestrian signals, and street name signs to enhance safety and visibility of these items to the aging population.

As drivers age, the skills necessary for safe driving, such as, vision, hearing, reflex, flexibility, and reaction time deteriorate. This project will implement various improvements to the roadway environment to improve safety for senior drivers. Project will include looking at enhancing visibility of traffic signals, adjusting traffic signal timing, enlarging /using different font size and type for signs, using different materials for signs. This project will also conduct public surveys before and after implementation to see if changes are perceived as being beneficial and to evaluate safety aspects.

Evaluation area has been proposed to be the loop roadway network of Sunnyvale-Saratoga, Sunnyvale, Old San Francisco, Cezanne, Fair Oaks, Remington, Manet, Michelangelo, Crescent, Picasso and Fremont.

**Project Evaluation & Analysis**

Project will deploy devices and measures to help improve safety, increase awareness, improve reaction times, reduce confusion, and reduce accidents related to the senior population. Project streets bound areas of high pedestrian, churches, shopping centers, residential, parks and other activity areas. As part of project there will be a survey and evaluation to gauge the perceived and actual effectiveness of the improvements.

**Fiscal Impact**

Project costs are based on prices received from manufacturers for devices, such as, improved street name signs, countdown pedestrian signals, improved roadway signs, and larger traffic signals.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 215,000       | 0        | 215,000      | 0               |
| 2008-09       | 50,000        | 0        | 50,000       | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 50,000        | 0        | 50,000       | 0               |
| Grand Total   | 265,000       | 0        | 265,000      | 0               |

## Project Information Sheet

**Project: 826880 Norman Drive Traffic Calming**

|  |         |           |                          |                      |               |
|--|---------|-----------|--------------------------|----------------------|---------------|
| Category:                              | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:                      | 2007-08 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :              | 2007-08 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Jack Witthaus |
| Funding Sources: Gas Tax Fund Transfer |         |           |                          |                      |               |

**Project Description/Scope/Purpose**

This project will install traffic calming on Norman Drive on a permanent basis. Traffic calming has been installed on a temporary basis and will be evaluated for permanent installation in 2007. At the completion of the evaluation, City Council will be asked to consider approving and funding a permanent installation. The project is located on Norman Drive between Marion Way and El Camino Real. If the temporary project is shown to reduce speeds and volumes below the City's traffic calming thresholds, then Council will be asked to approve and fund a permanent installation. The purpose of the project is to reduce the volume and speed of traffic on Norman Drive. The useful life of the project would be more than 20 years. The project would install a traffic circle at the intersection of Norman Drive and Bryant Way.

**Project Evaluation & Analysis**

This project has been conducted under the City's Traffic Calming process. This is a community driven, collaborative process. This temporary implementation was agreed upon by staff, the Community and by City Council. The City has a policy to consider traffic calming on a case by case basis. Guidelines and criteria have been identified. This project meets these guidelines and will come before the City Council for consideration for permanent installation. If Council chooses not to fund the project, or to postpone it, the temporary traffic calming installation will be removed, and the street will function as it did pre-traffic calming.

**Fiscal Impact**

The total project construction and design cost for the project is \$75,000. There will be a minor operating cost increase due to the landscaping in the traffic circle which will be absorbed by the program. The project will not need to be replaced over the 20-year planning horizon.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 75,000        | 0        | 75,000       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 75,000        | 0        | 75,000       | 0               |

# Project Information Sheet

## Project: 826890 Mathilda/SR 237/US 101 Interchange Improvements Study Report

|                                      |         |           |                                |                      |               |
|--------------------------------------|---------|-----------|--------------------------------|----------------------|---------------|
| Category:                            | Capital | Type:     | Traffic & Transportation       | Department:          | Public Works  |
| Origination Year:                    | 2007-08 | Fund:     | 385 Capital Projects           | Project Manager:     | Jack Witthaus |
| Planned Completion Year :            | 2007-08 | Sub-Fund: | 960 Transportation Impact Fees | Project Coordinator: | Jack Witthaus |
| Funding Sources: Traffic Impact Fees |         |           |                                |                      |               |

### Project Description/Scope/Purpose

This project involves the Caltrans required Project Study Report (PSR) for a roadway improvement to reconstruct the interchanges of Mathilda Avenue with SR 237 and US 101. The intent of improvement is to simplify weaving operations, improve queuing at signals, and provide more efficient traffic flow. The project under study involves elimination of a traffic signal, and re-routing of a frontage road and freeway ramps. The purpose of the project is to provide for safe and efficient movement of traffic at one of the busiest and most complex roadway systems in the City. This will support planned growth as called for in the General Plan. The PSR will be prepared in partnership with the Valley Transportation Authority (VTA) to secure Caltrans approval of the project concept and position the project for future Federal or State funding. The actual study cost is estimated to be \$500,000.

### Project Evaluation & Analysis

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

### Fiscal Impact

The PSR will be funded from Traffic Impact Fee revenue. Cost is based on VTA experience with the cost of PSR preparation for projects of this magnitude. There are no ongoing operating costs associated with the project study. PSR's typically have a shelf life for supporting subsequent capital funding of approximately 10 years.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 500,000       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 500,000       | 0        | 0            | 0               |

## Project Information Sheet

**Project: 827120 Calabazas Creek Bridge at Arques**

|  |                |           |                                    |                      |              |
|--|----------------|-----------|------------------------------------|----------------------|--------------|
| Category:                              | Infrastructure | Type:     | Traffic & Transportation           | Department:          | Public Works |
| Origination Year:                      | 2007-08        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina   |
| Planned Completion Year :              | 2007-08        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Jim Craig    |
| Funding Sources: Gas Tax Fund Transfer |                |           |                                    |                      |              |

**Project Description/Scope/Purpose**

This project is the result of the recommendations made in the biannual inspection report by Caltrans. Caltrans is required under Title 23 of the code of Federal regulations to inspect bridges and culverts every two years. The bridge in this project (37C0249) is located on Arques Avenue crosses the Calabazas Creek which is owned by Santa Clara Valley Water District (SCVWD). The bridge is shared between the City of Sunnyvale and the City of Santa Clara. The City of Santa Clara is the lead agency to manage the work needed in the Caltran's report in 2003 and 2006 which is to treat the deck with Methacrylate Resin to seal the cracks. This project reflects Sunnyvale's share of the project cost which will be completed by the City of Santa Clara in FY 2007/2008.

**Project Evaluation & Analysis**

Correcting the deficiencies mentioned in the Caltrans inspection report will extend the life of this bridge. Postponing this project will result in heightened liability exposure for the City.

**Fiscal Impact**

The cost estimate for this project is \$80,000 which is to be shared between the two cities. Sunnyvale's share will be funded from a transfer from the Gas Tax Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 40,000        | 0        | 40,000       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 40,000        | 0        | 40,000       | 0               |



## Project Information Sheet

### Project: 827580 In-Pavement Crosswalk Warning Lights

|   |         |           |                          |                      |               |
|---|---------|-----------|--------------------------|----------------------|---------------|
| Category:   | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:   | 2003-04 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :   | 2013-14 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Dennis Ng     |
| Funding Sources: Dependent on Transportation Grants, Gas Tax Eligible |         |           |                          |                      |               |

#### Project Description/Scope/Purpose

This project will install in-pavement crosswalk warning lights in crosswalks at uncontrolled intersections near schools and senior facilities. Staff has received numerous requests from the Public to increase safety and motorist awareness of pedestrians in crosswalks. Staff finished evaluating the effectiveness of the new in-pavement crosswalk light device and has found that they improve pedestrian safety and alert motorists of pedestrians in the crosswalks under certain conditions, such as, a roadway user approaching a condition on or adjacent to the roadway that might not be readily apparent and may require the road user to slow down and/or come to a stop. Staff would like to implement two devices per year starting in FY 2008/2009 at critical uncontrolled high pedestrian intersections around the City. Staff proposes to install a total of 12 units on streets meeting criteria for pedestrian and vehicle volume and street configuration. Costs are based on a unit cost of \$55,000 for equipment and installation. LED systems will be used which operate on solar power and do not require electric connectors.

#### Project Evaluation & Analysis

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

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 110,000       | 110,000  | 0            | 0               |
| 2009-10       | 112,200       | 112,200  | 0            | 0               |
| 2010-11       | 114,444       | 114,444  | 0            | 0               |
| 2011-12       | 116,733       | 116,733  | 0            | 0               |
| 2012-13       | 119,067       | 119,067  | 0            | 0               |
| 2013-14       | 121,449       | 121,449  | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 693,893       | 693,893  | 0            | 0               |
| Grand Total   | 693,893       | 693,893  | 0            | 0               |

**This Page Not Used**

## Project Information Sheet

### Project: 815901 Lawrence Expressway and Wildwood Ave. Realignment

|   |         |           |                          |                      |               |
|---|---------|-----------|--------------------------|----------------------|---------------|
| Category:   | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:   | 2001-02 | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina    |
| Planned Completion Year :                                 | Grant   | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Jack Witthaus |
| Funding Sources: Gas Tax Eligible, VTP 2030 (80% of cost) |         |           |                          |                      |               |

#### Project Description/Scope/Purpose

This project provides funding for the realignment of Wildwood Avenue and the construction of a new signalized intersection at Wildwood Avenue and Lawrence Expressway. The project has been submitted for outside funding through the Valley Transportation Plan 2030 (VTP 2030), and is currently recommended for a funding allocation at some time over the 25 year lifetime of the Plan. It is estimated that VTP 2030 would fund 80% of the project cost and the City would provide a 20% local match. Staff recommends that this project be placed on the unfunded projects list. The estimated cost of the project is \$4.3 million in FY 2016/2017, based on conceptual engineering studies. Operating costs for signal electricity and maintenance would be incurred.

#### Project Evaluation & Analysis

Address traffic calming issues in the Lakewood neighborhood east of Lawrence Expressway. The project will improve roadway level of service at the Lawrence/Sandia intersection, and may reduce non-resident traffic intrusion in the area.

#### Fiscal Impact

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%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 1,364         | 0        | 1,364        | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 4,217,974     | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 6,693           |
| 2018-19       | 0             | 0        | 0            | 6,893           |
| 2019-20       | 0             | 0        | 0            | 7,100           |
| 2020-21       | 0             | 0        | 0            | 7,313           |
| 2021-22       | 0             | 0        | 0            | 7,532           |
| 2022-23       | 0             | 0        | 0            | 7,758           |
| 2023-24       | 0             | 0        | 0            | 7,991           |
| 2024-25       | 0             | 0        | 0            | 8,231           |
| 2025-26       | 0             | 0        | 0            | 8,478           |
| 2026-27       | 0             | 0        | 0            | 8,732           |
| 2027-28       | 0             | 0        | 0            | 8,994           |
| 20 Year Total | 4,217,974     | 0        | 0            | 85,715          |
| Grand Total   | 4,219,338     | 0        | 1,364        | 85,715          |

## Project Information Sheet

**Project: 900087 Traffic Speed and Volume Monitoring Stations**

|                                   |         |           |                          |                      |               |
|-----------------------------------|---------|-----------|--------------------------|----------------------|---------------|
| Category:                         | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:                 | 2003-04 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :         | 2015-16 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Dennis Ng     |
| Funding Sources: Gas Tax Eligible |         |           |                          |                      |               |

**Project Description/Scope/Purpose**

This project is for the installation of permanent monitoring stations to collect more accurate data in a safer manner. The City currently collects annual traffic data to track and measure community conditions throughout the City. Analysis of this data is used to determine compliance with City policy. Currently, data monitoring equipment is placed and removed manually throughout the year. This method is unsafe and often times data has to be recollected due to equipment malfunction. With the installation of permanent monitoring stations, more accurate data on traffic volumes and speed can be collected in real time and safely. The task of annual data collection would become safer, since major arterial and collector streets would be monitored year round by permanent monitoring stations.

A total of 18 major arterial and collector streets locations have been selected City-wide to be monitored. These locations include: Homestead from Hollenbeck to SV-Saratoga; SV from ECR to Evelyn; Fair Oaks from Evelyn to Central; Wolfe from Homestead to Fremont; Reed from Wolfe to Evelyn; Java from Borregas to Crossman; Mathilda from Maude to 101; Mary from Central to Maude; Remington from SV-Saratoga to ECR; Wolfe from Evelyn to Kifer; SV-Saratoga from Remington to Fremont; Duane from Fair Oaks to Lawrence; Arques from Wolfe to Lawrence; Bernardo from ECR to Remington; Fremont from Mary to Hollenbeck; Mathilda from Moffett Park to Java. This project funds the installation of monitoring stations based on the following schedule: two locations per year for FY 2007/2008, FY 2009/2010, FY 2010/2011, FY 2012/2013, FY 2013/2014, FY 2014/2015, and 2015/2016; and one location per year for FY 2008/2009 and FY 2011/2012.

**Project Evaluation & Analysis**

Permanent monitoring stations allows more accurate data on traffic volumes and speed to be collected in real time and safely. Better traffic count data will provide better signal timing, economic development information, capital improvement planning, and other high value services. Traffic count data is also used as one of the criteria in setting and certifying speed limits in the City. Staff uses this data to calculate accident rates for roadway, enforcement and design.

**Fiscal Impact**

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. Efficiencies will be gained through automation of counting, resulting in expansion of traffic counting resources without needing to add staff to place traditional hose counters.

**Project Financial Summary**

|                      | Project Costs  | Revenues | Transfers In | Operating Costs |
|----------------------|----------------|----------|--------------|-----------------|
| Prior Actual         | 0              | 0        | 0            | 0               |
| 2007-08              | 0              | 0        | 0            | 0               |
| 2008-09              | 0              | 0        | 0            | 0               |
| 2009-10              | 49,470         | 0        | 0            | 2,040           |
| 2010-11              | 30,172         | 0        | 0            | 3,121           |
| 2011-12              | 61,550         | 0        | 0            | 5,306           |
| 2012-13              | 62,781         | 0        | 0            | 7,577           |
| 2013-14              | 22,082         | 0        | 0            | 8,833           |
| 2014-15              | 45,046         | 0        | 0            | 11,262          |
| 2015-16              | 45,947         | 0        | 0            | 16,082          |
| 2016-17              | 46,866         | 0        | 0            | 18,747          |
| 2017-18              | 47,804         | 0        | 0            | 21,512          |
| 2018-19              | 0              | 0        | 0            | 22,157          |
| 2019-20              | 0              | 0        | 0            | 22,822          |
| 2020-21              | 0              | 0        | 0            | 23,506          |
| 2021-22              | 0              | 0        | 0            | 24,212          |
| 2022-23              | 0              | 0        | 0            | 24,938          |
| 2023-24              | 0              | 0        | 0            | 25,686          |
| 2024-25              | 0              | 0        | 0            | 26,457          |
| 2025-26              | 0              | 0        | 0            | 27,250          |
| 2026-27              | 0              | 0        | 0            | 28,068          |
| 2027-28              | 0              | 0        | 0            | 28,910          |
| <b>20 Year Total</b> | <b>411,718</b> | <b>0</b> | <b>0</b>     | <b>348,486</b>  |
| <b>Grand Total</b>   | <b>411,718</b> | <b>0</b> | <b>0</b>     | <b>348,486</b>  |

## Project Information Sheet

### Project: 900091 Fiberoptic Conduit/Cable Installation

|   |         |           |                          |                      |              |
|---|---------|-----------|--------------------------|----------------------|--------------|
| Category:   | Capital | Type:     | Traffic & Transportation | Department:          | Public Works |
| Origination Year:   | 2003-04 | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina   |
| Planned Completion Year :   | Ongoing | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Dennis Ng    |
| Funding Sources: Gas Tax Eligible, Prop. 42, Infrastructure Bonds |         |           |                          |                      |              |

#### Project Description/Scope/Purpose

This project will provide for the installation of fiberoptic cables, conduits, pullboxes, and for connection to traffic signals. Installation of fiberoptic cables will allow for real-time monitoring, control, and operation of traffic signals from a central location. Installation of cable will allow the City to implement Intelligent Transportation System (ITS) devices, providing for quicker response to changing traffic conditions, accidents, and incidents; for sharing of information with other cities and jurisdictions; and for coordination of traffic signals on multi-jurisdictional corridors. Devices that would benefit from installation of fiberoptics would include signal interconnect systems, adaptive traffic signal network systems, automated traffic count stations, SMART Corridor integration with neighboring jurisdictions and the County, Closed Circuit Television Traffic Management system, Downtown Parking Management System, and ITS signal controller implementation.

The installation schedule is as follows: FY 2009/2010 and FY 2010/2011 - install conduits and pullboxes in half of Sunnyvale; FY 2011/2012 - install the fiberoptic cable in those conduits; FY 2012/2013 and FY 2013/2014 - install conduits and pullboxes in the other half of Sunnyvale; FY 2014/15 - install fiberoptic cable in those conduits. The project costs are higher in the last three years of the project schedule due to the increased distance/length of runs as we will be installing conduits and cables to the furthest traffic signals in the City. This project will potentially connect all City facilities and traffic signals on major arterials.

#### Project Evaluation & Analysis

This project will allow Sunnyvale to better coordinate traffic signals with incidents and changing real-time traffic, to work with other agencies for real-time adjustment of traffic signals on a region-wide basis (Silicon Valley Smart Corridor), and to incorporate all City facilities onto one communications network.

#### Fiscal Impact

Upon full installation of the cables throughout the City, cost savings is expected to be realized in the City's Information Technology Department operating budget. This is because the City would not need to lease the lines from outside providers at these sites. This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 326,400       | 0        | 0            | 0               |
| 2010-11       | 228,888       | 0        | 0            | -6,242          |
| 2011-12       | 350,199       | 0        | 0            | -12,734         |
| 2012-13       | 346,378       | 0        | 0            | -21,649         |
| 2013-14       | 242,898       | 0        | 0            | -28,706         |
| 2014-15       | 557,450       | 0        | 0            | -36,037         |
| 2015-16       | 0             | 0        | 0            | -43,650         |
| 2016-17       | 0             | 0        | 0            | -44,523         |
| 2017-18       | 0             | 0        | 0            | -45,414         |
| 2018-19       | 0             | 0        | 0            | -46,776         |
| 2019-20       | 0             | 0        | 0            | -48,179         |
| 2020-21       | 0             | 0        | 0            | -49,625         |
| 2021-22       | 0             | 0        | 0            | -51,113         |
| 2022-23       | 0             | 0        | 0            | -52,647         |
| 2023-24       | 0             | 0        | 0            | -54,226         |
| 2024-25       | 0             | 0        | 0            | -55,853         |
| 2025-26       | 0             | 0        | 0            | -57,528         |
| 2026-27       | 0             | 0        | 0            | -59,254         |
| 2027-28       | 0             | 0        | 0            | -61,032         |
| 20 Year Total | 2,052,213     | 0        | 0            | -775,188        |
| Grand Total   | 2,052,213     | 0        | 0            | -775,188        |

## Project Information Sheet

### Project: 900141 Future Traffic Calming Projects

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

#### 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 & Analysis

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

#### Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured. Operating costs are estimated at \$3,000 annually per project.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 102,000       | 0        | 0            | 3,060           |
| 2010-11       | 104,040       | 0        | 0            | 6,242           |
| 2011-12       | 106,121       | 0        | 0            | 9,551           |
| 2012-13       | 108,243       | 0        | 0            | 12,989          |
| 2013-14       | 110,408       | 0        | 0            | 16,561          |
| 2014-15       | 112,616       | 0        | 0            | 20,271          |
| 2015-16       | 114,869       | 0        | 0            | 24,122          |
| 2016-17       | 117,166       | 0        | 0            | 28,120          |
| 2017-18       | 119,509       | 0        | 0            | 32,267          |
| 2018-19       | 123,095       | 0        | 0            | 36,928          |
| 2019-20       | 126,787       | 0        | 0            | 41,840          |
| 2020-21       | 130,591       | 0        | 0            | 47,013          |
| 2021-22       | 134,509       | 0        | 0            | 52,458          |
| 2022-23       | 138,544       | 0        | 0            | 58,188          |
| 2023-24       | 142,700       | 0        | 0            | 64,215          |
| 2024-25       | 146,981       | 0        | 0            | 70,551          |
| 2025-26       | 151,391       | 0        | 0            | 77,209          |
| 2026-27       | 155,932       | 0        | 0            | 84,204          |
| 2027-28       | 160,610       | 0        | 0            | 86,730          |
| 20 Year Total | 2,406,112     | 0        | 0            | 772,519         |
| Grand Total   | 2,406,112     | 0        | 0            | 772,519         |

## Project Information Sheet

### Project: 900151 Bicycle Capital Improvement Program

|                                       |         |           |                          |                      |                  |
|---------------------------------------|---------|-----------|--------------------------|----------------------|------------------|
| Category:                             | Capital | Type:     | Traffic & Transportation | Department:          | Public Works     |
| Origination Year:                     | 2005-06 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus    |
| Planned Completion Year :             | Ongoing | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Dieckmann Cogill |
| Funding Sources: Future Grant Funding |         |           |                          |                      |                  |

#### Project Description/Scope/Purpose

This project provides funding for the Bicycle Capital Improvement Program. In order to meet the City's goal of encouraging the use of alternative modes of transportation to the automobile, the City developed the Bicycle Capital Improvement Program. The Program, as approved by Council on December 19, 2000 (RTC 00-422), states that the program is intended as a guide, not an action plan. It is expected the project priorities will be evaluated as part of the City's capital projects budget process and study issues process. The bike lane projects listed in the plan are as follows: Wildwood: Bridgewood-City Limit \$106,210; Mathilda: US 101-Maude \$127,300; Mary: Fremont-El Camino Real \$195,700; Evelyn: Sunnyvale-Reed \$233,700; Borregas: \$265,240; Duane: Fair Oaks-Lawrence \$184,300; Mary: El Camino Real-Evelyn \$92,340; Hollenbeck: Grand Coulee-Dansforth \$232,560; Pastoria: El Camino Real-Evelyn \$250,990; Bernardo: El Camino Real-Evelyn \$27,800; Hendy: Sunnyvale-Fair Oaks \$16,000; Tasman: Fair Oaks-City Limit \$37,000; Bernardo: Homestead-Fremont \$159,220; Belleville: Fremont-Homestead \$153,900; Remington: Mary-Sunnyvale \$212,230; California: Mary-Mathilda \$78,470; Olive: Mathilda-Fair Oaks \$22,700; Lakewood/Sandia Bikeway \$22,700; Fair Oaks: Evelyn-Old San Francisco \$12,900; Maude: Mathilda-Wolfe \$25,600; and Northwest Bikeway -Del Ray Pastoria to Mathilda \$45,700. The total cost of all improvements is \$2,502,560. If outside funding is received, the City could be required to provide matching funds of up to 20% or \$500,512.

#### Project Evaluation & Analysis

The project will improve the service level for bicyclists living and working in Sunnyvale.

#### Fiscal Impact

It is expected that this project will be grant funded with the City's share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 122,002       | 0        | 0            | 0               |
| 2016-17       | 149,152       | 0        | 0            | 0               |
| 2017-18       | 233,880       | 0        | 0            | 0               |
| 2018-19       | 326,496       | 0        | 0            | 0               |
| 2019-20       | 233,669       | 0        | 0            | 0               |
| 2020-21       | 120,588       | 0        | 0            | 0               |
| 2021-22       | 312,813       | 0        | 0            | 0               |
| 2022-23       | 347,732       | 0        | 0            | 0               |
| 2023-24       | 39,671        | 0        | 0            | 0               |
| 2024-25       | 1,499,386     | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 3,385,389     | 0        | 0            | 0               |
| Grand Total   | 3,385,389     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 900152 Moffett Park Bicycle and Pedestrian Trails**

|                           |         |           |                          |                      |                  |
|---------------------------|---------|-----------|--------------------------|----------------------|------------------|
| Category:                 | Capital | Type:     | Traffic & Transportation | Department:          | Public Works     |
| Origination Year:         | 2005-06 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus    |
| Planned Completion Year : | 2017-18 | Sub-Fund: | 100 General Fund Assets  | Project Coordinator: | Dieckmann Cogill |
| Funding Sources: VTP 2030 |         |           |                          |                      |                  |

**Project Description/Scope/Purpose**

This project will construct bicycle and pedestrian trails along two Santa Clara Valley Water District (SCVWD) drainage canals in Moffett Park. SCVWD Moffett Park Trails is a component of the implementation of the Moffett Park Specific Plan. This project will improve accessibility and recreation opportunities in Moffett Park.

**Project Evaluation & Analysis**

The project will increase the service level for bicyclists and pedestrians who live and/or work in Sunnyvale. It will be used both for recreation and for transportation.

**Fiscal Impact**

It is expected that this project will be grant funded with the City's share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the council for consideration and budget appropriation.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 5,858,297     | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 5,858,297     | 0        | 0            | 0               |
| Grand Total   | 5,858,297     | 0        | 0            | 0               |

Unfunded Project



## Project Information Sheet

### Project: 900215 VTP 2030 Highway, Expwy and Local Streets and Roads Projects

|  |         |           |                          |                      |               |
|--|---------|-----------|--------------------------|----------------------|---------------|
| Category:  | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:  | 2006-07 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :  | 2025-26 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Jack Witthaus |
| Funding Sources: Future Federal and State Grants, Gas Tax Eligible |         |           |                          |                      |               |

#### Project Description/Scope/Purpose

This project provides funding for the VTP 2030 Local Streets and County Roads Project. The Valley Transportation Authority (VTA) and the City recently completed long range plans for Route 237 and Route 85 highway and interchange facilities. These projects are programmed into the Valley Transportation Plan (VTP) 2030 and are envisioned to be completed within the next 25 years. These projects will maintain traffic flow on two major regional facilities and their City access ways.

These projects include:(1) 237/101/Mathilda Improvements - \$13 million; (2) 237 Highway Occupancy Vehicle (HOV) lanes, Highway 85 to Mathilda - \$36 million; (3) Westbound 237/Northbound 101 connector ramp improvement - \$8 million; (4) Southbound 101 to Eastbound 237 connector ramp improvement - \$3 million; (5) Southbound 101 auxiliary lane, Great America to Lawrence - \$2 million; (6) Lawrence Expressway/237 auxiliary lane - \$3 million; and (7) Eastbound 237 Auxiliary lane, Mathilda to Fair Oaks - \$5 million.

#### Project Evaluation & Analysis

This project identifies funding required for projects within the Sunnyvale City limits that are listed in the fiscally constrained portion of the Valley Transportation Plan 2030 Highway and Local Streets and County Roads Programs. These projects are priorities of the region's long range transportation plan and are envisioned to be completed within the next 25 years. These projects will maintain traffic flow on major regional facilities, City access ways, and City streets; and improve traffic safety on the expressway system. Locations identified in this project are locations without specific funding allocations made for improvements at this time.

#### Fiscal Impact

It is expected that this project will be grant funded with the City's share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the council for consideration and budget appropriation.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 14,932,914    | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 45,643,454    | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 30,866,076    | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 91,442,444    | 0        | 0            | 0               |
| Grand Total   | 91,442,444    | 0        | 0            | 0               |

## Project Information Sheet

**Project: 900222 Countywide Integration of Traffic Management Center**

|                                       |         |           |                          |                      |               |
|---------------------------------------|---------|-----------|--------------------------|----------------------|---------------|
| Category:                             | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:                     | 2005-06 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :             | 2014-15 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Dennis Ng     |
| Funding Sources: Future Grant Funding |         |           |                          |                      |               |

**Project Description/Scope/Purpose**

This project provides funding for the Countywide Integration of the Traffic Management Center. The Traffic Management Center located in the Traffic and Transportation Division monitors and adjusts traffic signal operation from City Hall. This project would implement a physical connection to countywide data and video sharing networks to improve the ability to coordinate traffic signal operations between neighboring traffic management centers of various Cities and County. The project has been identified and listed in VTA's VTP2030 plan and is subject to future funding. This project will only proceed if grant funding is obtained.

**Project Evaluation & Analysis**

Implementing a more centralized, modernized traffic signal control system may, over time and assuming system-wide changes and upgrades, result in reconfiguration of traffic signal operations and service levels.

**Fiscal Impact**

It is expected that this project will be grant funded with the City's share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 247,756       | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 247,756       | 0        | 0            | 0               |
| Grand Total   | 247,756       | 0        | 0            | 0               |

Unfunded Project

## Project Information Sheet

**Project: 900223 Closed Circuit TV Cameras for Traffic Management**

|                                      |         |           |                          |                      |               |
|--------------------------------------|---------|-----------|--------------------------|----------------------|---------------|
| Category:                            | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:                    | 2005-06 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :            | 2019-20 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Dennis Ng     |
| Funding Sources: Future Grant Funded |         |           |                          |                      |               |

**Project Description/Scope/Purpose**

This project provides funding for Closed Circuit Television Cameras for traffic management. This project will deploy CCTV cameras for traffic monitoring and incident management on major arterials such as Mathilda, Sunnyvale-Saratoga, Fair Oaks, and Wolfe. This will allow staff to quickly respond to traffic signal trouble calls, react/adjust traffic signal timing impacted by incidents, accidents, and construction, and monitor traffic conditions on various arterials from one location and provide quick and efficient changes. This project has been identified and listed in VTA's VTP 2030 plan and is subject to future funding.

At this time, staff anticipates the impact to operating costs to be nominal and will be absorbed by the Traffic Operations program.

**Project Evaluation & Analysis**

Implementing a more centralized, modernized traffic signal control system may, over time and assuming system-wide changes and upgrades, result in a reconfiguration of traffic signal operations and service levels.

**Fiscal Impact**

It is expected that this project will be grant funded with the City's share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the council for consideration and budget appropriation.

**Project Financial Summary**

|                      | Project Costs    | Revenues | Transfers In | Operating Costs |
|----------------------|------------------|----------|--------------|-----------------|
| Prior Actual         | 0                | 0        | 0            | 0               |
| 2007-08              | 0                | 0        | 0            | 0               |
| 2008-09              | 0                | 0        | 0            | 0               |
| 2009-10              | 0                | 0        | 0            | 0               |
| 2010-11              | 0                | 0        | 0            | 0               |
| 2011-12              | 0                | 0        | 0            | 0               |
| 2012-13              | 0                | 0        | 0            | 0               |
| 2013-14              | 0                | 0        | 0            | 0               |
| 2014-15              | 0                | 0        | 0            | 0               |
| 2015-16              | 0                | 0        | 0            | 0               |
| 2016-17              | 0                | 0        | 0            | 0               |
| 2017-18              | 0                | 0        | 0            | 0               |
| 2018-19              | 0                | 0        | 0            | 0               |
| 2019-20              | 1,053,603        | 0        | 0            | 0               |
| 2020-21              | 0                | 0        | 0            | 0               |
| 2021-22              | 0                | 0        | 0            | 0               |
| 2022-23              | 0                | 0        | 0            | 0               |
| 2023-24              | 0                | 0        | 0            | 0               |
| 2024-25              | 0                | 0        | 0            | 0               |
| 2025-26              | 0                | 0        | 0            | 0               |
| 2026-27              | 0                | 0        | 0            | 0               |
| 2027-28              | 0                | 0        | 0            | 0               |
| <b>20 Year Total</b> | <b>1,053,603</b> | <b>0</b> | <b>0</b>     | <b>0</b>        |
| <b>Grand Total</b>   | <b>1,053,603</b> | <b>0</b> | <b>0</b>     | <b>0</b>        |

## Project Information Sheet

### Project: 900224 Expansion of Adaptive Traffic Signal Control System

|                                       |         |           |                          |                      |               |
|---------------------------------------|---------|-----------|--------------------------|----------------------|---------------|
| Category:                             | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:                     | 2005-06 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :             | 2017-18 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Dennis Ng     |
| Funding Sources: Future Grant Funding |         |           |                          |                      |               |

#### Project Description/Scope/Purpose

This project will expand the City's existing Adaptive Traffic Signal Control System to all major arterials, such as, Wolfe, Fair Oaks, Evelyn, Homestead, and Mary. Adaptive traffic signal control systems constantly adjust for changing traffic conditions while maintaining coordination along corridors and can adjust for incidents and highly variable traffic flows. With the implementation of systems on other City/County corridors, evaluations show that the system provides great benefits for the general public in reducing delays and improving travel times. This project has been identified and listed in VTA's VTP 2030 plan and is subject to future funding.

#### Project Evaluation & Analysis

Adaptive traffic signal control has been determined to be the most effective means of squeezing efficiency from coordinated traffic signal systems. Other alternatives do not allocate signal time as efficiently. This project represents a signal system enhancement, and therefore will not cause significant impacts if deferred. However, as roadways become more crowded, adaptive signal control may be a critical tool for maintaining traffic flow to support commerce and the environment.

#### Fiscal Impact

It is expected that this project will be grant funded with the City's share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 3,286,505     | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 3,286,505     | 0        | 0            | 0               |
| Grand Total   | 3,286,505     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 900227 ITS Traffic Signal Controller Upgrade**

|                                     |         |           |                          |                      |               |
|-------------------------------------|---------|-----------|--------------------------|----------------------|---------------|
| Category:                           | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:                   | 2005-06 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus |
| Planned Completion Year :           | 2014-15 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Dennis Ng     |
| Funding Sources: Future Grant Funds |         |           |                          |                      |               |

**Project Description/Scope/Purpose**

This project provides funding for the implementation of the new Intelligent Transportation System (ITS) Traffic Signal Controllers at various intersections around the City. These state of the art traffic signal controllers will be capable of adaptive signal control, transit priority, communications with City Hall, and variable traffic signal timing plans. This project has been identified in VTA's VTP2030 plan and is subject to future grant funding. These central systems would be implemented at locations off the major arterial corridors and not candidates to be part of larger adaptive systems. These costs would be over and above controller infrastructure replacement costs.

**Project Evaluation & Analysis**

This project would enhance the City's traffic signal control capabilities, and consequently improve the efficiency of traffic flow. New ITS traffic signal controllers will integrate with other ITS devices such as camera, signs, monitoring equipment, homeland security devices, traffic signals seamlessly and allow communications across manufacturer platforms. Will allow jurisdictions and government agencies to share and implement devices.

**Fiscal Impact**

It is expected that this project will be grant funded with the City's share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the council for consideration and budget appropriation.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 563,081       | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 563,081       | 0        | 0            | 0               |
| Grand Total   | 563,081       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 900275 Caribbean Bridge Replacement

|                                       |                |           |                                    |                      |              |
|---------------------------------------|----------------|-----------|------------------------------------|----------------------|--------------|
| Category:                             | Infrastructure | Type:     | Traffic & Transportation           | Department:          | Public Works |
| Origination Year:                     | 2005-06        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina   |
| Planned Completion Year :             | 2016-17        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Jim Craig    |
| Funding Sources: Future Grant Funding |                |           |                                    |                      |              |

#### Project Description/Scope/Purpose

This project will fund the replacement of the Caribbean Bridge in order to eliminate frequent flooding due to the low elevation. The bridge replacement work can only happen after Santa Clara Valley Water District (SCVWD) improves the Bay front levees, Sunnyvale East Channel and Sunnyvale West Channel. At present, it seems that these improvements are scheduled to start in the year 2016. Anticipating that work will go as scheduled, the design of the Caribbean bridges replacement will start in FY 2013/2014 and construction is expected to start either simultaneously or shortly after the levee improvements are completed.

#### Project Evaluation & Analysis

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

#### Fiscal Impact

This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the council for consideration and budget appropriation.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 110,408       | 0        | 0            | 0               |
| 2014-15       | 450,465       | 0        | 0            | 0               |
| 2015-16       | 1,723,029     | 0        | 0            | 0               |
| 2016-17       | 1,757,489     | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 4,041,391     | 0        | 0            | 0               |
| Grand Total   | 4,041,391     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 900454 Stevens Creek Trail Connector**

|   |         |           |                          |                      |                  |
|---|---------|-----------|--------------------------|----------------------|------------------|
| Category:                                 | Capital | Type:     | Traffic & Transportation | Department:          | Public Works     |
| Origination Year:                         | 2007-08 | Fund:     | 385 Capital Projects     | Project Manager:     | Jack Witthaus    |
| Planned Completion Year :                 | 2017-18 | Sub-Fund: | 100 General Fund Assets  | Project Coordinator: | Dieckmann Cogill |
| Funding Sources: Park Dedication Eligible |         |           |                          |                      |                  |

**Project Description/Scope/Purpose**

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

**Project Evaluation & Analysis**

The City could decline to pursue a direct connection to this major regional recreational facility, but this would impair access for Sunnyvale residents. Timing of this project will be dependent on funding and construction of Reach 4, which is not determined at this time but anticipated to be at least 10 years in the future. The City would not need to construct a connector at the time of completion of Reach 4, but postponement would delay realizing the recreation benefits of access to this major regional recreational facility.

**Fiscal Impact**

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

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 292,915       | 0        | 0            | 0               |
| 2017-18       | 1,075,583     | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 4,001           |
| 2019-20       | 0             | 0        | 0            | 4,121           |
| 2020-21       | 0             | 0        | 0            | 4,244           |
| 2021-22       | 0             | 0        | 0            | 4,372           |
| 2022-23       | 0             | 0        | 0            | 4,503           |
| 2023-24       | 0             | 0        | 0            | 4,638           |
| 2024-25       | 0             | 0        | 0            | 4,777           |
| 2025-26       | 0             | 0        | 0            | 4,920           |
| 2026-27       | 0             | 0        | 0            | 5,068           |
| 2027-28       | 0             | 0        | 0            | 5,220           |
| 20 Year Total | 1,368,498     | 0        | 0            | 45,864          |
| Grand Total   | 1,368,498     | 0        | 0            | 45,864          |

## Project Information Sheet

**Project: 900468 Sunnyvale East Channel Trail (JWC Greenbelt to 237)**

|                                   |         |           |                          |                      |               |
|-----------------------------------|---------|-----------|--------------------------|----------------------|---------------|
| Category:                         | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:                 | 2007-08 | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina    |
| Planned Completion Year :         | 2009-10 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Jack Witthaus |
| Funding Sources: Gas Tax Eligible |         |           |                          |                      |               |

**Project Description/Scope/Purpose**

This project entails the construction of a trail on the Sunnyvale East Channel, from the John Christian Greenbelt (JWCG) to Highway 237. The project would also include access to the trail, and Tasman Drive from the mobile home park located to the north of Tasman Drive. This project was identified as part of the Tasman/Fair Oaks Pedestrian and Bicycle Circulation Plan in order to improve access to schools, transit and open space in the neighborhood.

**Project Evaluation & Analysis**

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

**Fiscal Impact**

This project is currently unfunded. Staff recommends this project be included in the EY 2007/2008 Unfunded Projects Listing until revenue sources are secured.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 1,326,000     | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,326,000     | 0        | 0            | 0               |
| Grand Total   | 1,326,000     | 0        | 0            | 0               |

Unfunded Project



## Project Information Sheet

### Project: 900469 El Camino Real Gateway Program

|                                   |         |           |                          |                      |                       |
|-----------------------------------|---------|-----------|--------------------------|----------------------|-----------------------|
| Category:                         | Capital | Type:     | Traffic & Transportation | Department:          | Community Development |
| Origination Year:                 | 2007-08 | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina            |
| Planned Completion Year :         | 2009-10 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Trudi Ryan            |
| Funding Sources: Gas Tax Eligible |         |           |                          |                      |                       |

#### Project Description/Scope/Purpose

This project implements gateway improvements identified in the El Camino Precise Plan, adopted by Council on January 23, 2007 (RTC 07-003). Gateways locations are identified near the east and west City limits on El Camino Real. The goal of the El Camino Real Gateway Program is to enhance the City's "front doors" by not only constructing improvements in the areas seen by most people, but by doing so in a way that provides a unique identify 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.

#### Project Evaluation & Analysis

Enhancements to gateways would promote Sunnysvale 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 FY 2007/2008 Unfunded Projects Listing until revenue sources are secured.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 3,060,000     | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 3,060,000     | 0        | 0            | 0               |
| Grand Total   | 3,060,000     | 0        | 0            | 0               |

## Project Information Sheet

### Project: 900523 Pedestrian Opportunity District Improvements

|  |         |           |                          |                      |               |
|--|---------|-----------|--------------------------|----------------------|---------------|
| Category:                              | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:                      | 2007-08 | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina    |
| Planned Completion Year :              | 2009-10 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Jack Witthaus |
| Funding Sources: Future Grant Revenues |         |           |                          |                      |               |

#### Project Description/Scope/Purpose

This project implements enhancements to the pedestrian realm in areas of the City identified as Pedestrian Opportunity Districts in the 2007 Pedestrian Safety and Opportunities Study. The 2007 Pedestrian Safety and Opportunities Study identified six areas in the City that warranted higher standards for pedestrian infrastructure based on the following criteria:

- 1) The presence of high pedestrian activity generators,
- 2) The presence of transit stations and high-activity bus stops,
- 3) Existing high levels of pedestrian activity,
- 4) Existing high levels of transit activity,
- 5) High densities or commercial zoning for surrounding land uses, and
- 6) Proximity to locations of serious pedestrian collisions.

#### Project Evaluation & Analysis

The \$2,560,728 will be used to improve pedestrian conditions in the six areas of the City by installing curb extensions, lighting, sidewalk construction, striping, and other improvements that exceed the minimum requirements for sidewalks.

#### Fiscal Impact

City Council directed that this project be included in the budget as an unfunded, revenue-dependent project. Inclusion of the project in the Resource Allocation Plan will enhance the City's ability to secure grant revenues.

These projects would introduce new ongoing operating costs for the maintenance of additional roadway striping, additional lighting, and additional concrete features. Operating costs will not be grant funded.

#### Project Financial Summary

|                      | Project Costs    | Revenues         | Transfers In | Operating Costs |
|----------------------|------------------|------------------|--------------|-----------------|
| Prior Actual         | 0                | 0                | 0            | 0               |
| 2007-08              | 0                | 0                | 0            | 0               |
| 2008-09              | 0                | 0                | 0            | 0               |
| 2009-10              | 2,611,943        | 2,560,728        | 0            | 0               |
| 2010-11              | 0                | 0                | 0            | 0               |
| 2011-12              | 0                | 0                | 0            | 0               |
| 2012-13              | 0                | 0                | 0            | 0               |
| 2013-14              | 0                | 0                | 0            | 0               |
| 2014-15              | 0                | 0                | 0            | 0               |
| 2015-16              | 0                | 0                | 0            | 0               |
| 2016-17              | 0                | 0                | 0            | 0               |
| 2017-18              | 0                | 0                | 0            | 0               |
| 2018-19              | 0                | 0                | 0            | 0               |
| 2019-20              | 0                | 0                | 0            | 0               |
| 2020-21              | 0                | 0                | 0            | 0               |
| 2021-22              | 0                | 0                | 0            | 0               |
| 2022-23              | 0                | 0                | 0            | 0               |
| 2023-24              | 0                | 0                | 0            | 0               |
| 2024-25              | 0                | 0                | 0            | 0               |
| 2025-26              | 0                | 0                | 0            | 0               |
| 2026-27              | 0                | 0                | 0            | 0               |
| 2027-28              | 0                | 0                | 0            | 0               |
| <b>20 Year Total</b> | <b>2,611,943</b> | <b>2,560,728</b> | <b>0</b>     | <b>0</b>        |
| <b>Grand Total</b>   | <b>2,611,943</b> | <b>2,560,728</b> | <b>0</b>     | <b>0</b>        |

## Project Information Sheet

### Project: 900524 Pedestrian Safety / Opportunities Study Facility Upgrades

|  |         |           |                          |                      |               |
|--|---------|-----------|--------------------------|----------------------|---------------|
| Category:                              | Capital | Type:     | Traffic & Transportation | Department:          | Public Works  |
| Origination Year:                      | 2007-08 | Fund:     | 385 Capital Projects     | Project Manager:     | Hira Raina    |
| Planned Completion Year :              | 2010-11 | Sub-Fund: | 600 Gas Tax Funded       | Project Coordinator: | Jack Witthaus |
| Funding Sources: Future Grant Revenues |         |           |                          |                      |               |

#### Project Description/Scope/Purpose

This project implements recommendations from the 2007 Pedestrian Safety and Opportunities Study for upgrades and completion of the sidewalk network on City arterial and collector streets. The study identified deficiencies based on:

- 1) Missing sidewalks that are needed to provide a continuous walkway for pedestrians,
- 2) Sidewalks in poor condition that are in need of repair,
- 3) Sidewalks with encroachment by fixed objects that need widening, and
- 4) Sidewalks with encroachment by non-fixed objects, such as vegetation, that need maintenance.

These improvements consist of access ramps, closure of gaps in the sidewalk system, and removal of impediments such as sign and utility poles.

#### Project Evaluation & Analysis

The project will result in improved conditions for pedestrians in the City. The Pedestrian Safety and Opportunities Study includes a comprehensive inventory of improvements needs to complete the sidewalk network on arterial and collector streets in the City. This project would fund that list of improvements.

#### Fiscal Impact

City Council directed staff to include this project in the Resource Allocation Plan as an unfunded, revenue-dependent project. This will assist the City in efforts to secure outside grant funding to complete this project.

#### Project Financial Summary

|                      | Project Costs    | Revenues         | Transfers In | Operating Costs |
|----------------------|------------------|------------------|--------------|-----------------|
| Prior Actual         | 0                | 0                | 0            | 0               |
| 2007-08              | 0                | 0                | 0            | 0               |
| 2008-09              | 0                | 0                | 0            | 0               |
| 2009-10              | 0                | 0                | 0            | 0               |
| 2010-11              | 9,055,025        | 9,055,025        | 0            | 0               |
| 2011-12              | 0                | 0                | 0            | 0               |
| 2012-13              | 0                | 0                | 0            | 0               |
| 2013-14              | 0                | 0                | 0            | 0               |
| 2014-15              | 0                | 0                | 0            | 0               |
| 2015-16              | 0                | 0                | 0            | 0               |
| 2016-17              | 0                | 0                | 0            | 0               |
| 2017-18              | 0                | 0                | 0            | 0               |
| 2018-19              | 0                | 0                | 0            | 0               |
| 2019-20              | 0                | 0                | 0            | 0               |
| 2020-21              | 0                | 0                | 0            | 0               |
| 2021-22              | 0                | 0                | 0            | 0               |
| 2022-23              | 0                | 0                | 0            | 0               |
| 2023-24              | 0                | 0                | 0            | 0               |
| 2024-25              | 0                | 0                | 0            | 0               |
| 2025-26              | 0                | 0                | 0            | 0               |
| 2026-27              | 0                | 0                | 0            | 0               |
| 2027-28              | 0                | 0                | 0            | 0               |
| <b>20 Year Total</b> | <b>9,055,025</b> | <b>9,055,025</b> | <b>0</b>     | <b>0</b>        |
| <b>Grand Total</b>   | <b>9,055,025</b> | <b>9,055,025</b> | <b>0</b>     | <b>0</b>        |

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**Downtown**

# Project Information Sheet

**Project: 820610 Downtown Area Maintenance**

|   |         |           |                      |                      |                |
|---|---------|-----------|----------------------|----------------------|----------------|
| Category:   | Capital | Type:     | Downtown             | Department:          | Public Works   |
| Origination Year:   | 1997-98 | Fund:     | 35 City General Fund | Project Manager:     | Jim Craig      |
| Planned Completion Year :   | 2008-09 | Sub-Fund: | 100 General          | Project Coordinator: | Michael Eccles |
| Funding Sources: General Fund, Business Improvement District Contribution |         |           |                      |                      |                |

**Project Description/Scope/Purpose**

Murphy Avenue has experienced a resurgence of activity during the past several years. Farmers markets attract large crowds on weekends. Mid-week market events are especially colorful during the summer; and the new palette of restaurants is offering a more varied dining experience, including sidewalk seating. Special events like the annual Art and Wine Festival and State of the City events draw ever-larger crowds. Effects of this growth have been a corresponding increase in hardscape and landscape maintenance requirements along Murphy Avenue.

On March 18, 2008, Council approved one more year of enhanced maintenance services for Murphy Avenue for FY 2008/2009. This includes (1)Removal of weeds—once a week; (2) Litter Removal (landscaped areas only)—twice a week; (3) Shrub and groundcover maintenance—as needed; (4) Fountain maintenance—once a month; (5) Removal and replacement of annual flowers—three times per year with smaller flowers and the flowers are not replaced if vandalized; (6) Garbage pick up on Saturdays and Sundays by Public Works staff; (7) Pressure washing (once a week) and steam cleaning (once a month) sidewalk by Public Works staff; and (8) Litter removal along all sidewalks before pressure washing by Public Works staff. This maintains the enhanced service level provided in FY 2007/2008.

**Project Evaluation & Analysis**

This project provides funding for the maintenance of the Murphy Avenue hardscape and landscape. Increase in use of the area has required an increase in maintenance activities. This work is likely to change as the development of the downtown area continues, and it is anticipated that this work will become the responsibility of the businesses in the area.

**Fiscal Impact**

The Business Improvement District will fund \$100 towards the cost of the maintenance. Future operating costs is subject to funding support by the Business Improvement District.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 580,360       | 0        | 545,383      | 0               |
| 2007-08       | 35,000        | 0        | 0            | 0               |
| 2008-09       | 35,000        | 100      | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 35,000        | 100      | 0            | 0               |
| Grand Total   | 650,360       | 100      | 545,383      | 0               |

## Project Information Sheet

**Project: 824450 Downtown Development Economic Analysis**

|                                     |         |           |                                   |                      |                       |
|-------------------------------------|---------|-----------|-----------------------------------|----------------------|-----------------------|
| Category:                           | Special | Type:     | Downtown                          | Department:          | Community Development |
| Origination Year:                   | 2003-04 | Fund:     | 315 Redevelopment Special Revenue | Project Manager:     | Hanson Hom            |
| Planned Completion Year :           | 2007-08 | Sub-Fund: | 100 Redevelopment General         | Project Coordinator: | Hanson Hom            |
| Funding Sources: 2003 TAB Refunding |         |           |                                   |                      |                       |

**Project Description/Scope/Purpose**

This project funds the economic analysis of the downtown development for the Redevelopment Agency. A real estate economics consultant will be retained to analyze developer proformas and devise financing strategies which will facilitate development to the benefit of the Agency. The consultant will also assist the Agency with the negotiation of real estate transactions relating to the Town Center Mall and other potential development projects in the downtown area.

**Project Evaluation & Analysis**

Although staff could undertake this work without consultant assistance, staff does not have the breadth and depth of experience in such matters as does a consultant. Use of a consultant would facilitate the process and likely result in a more positive outcome for the Agency.

**Fiscal Impact**

\$133,000 from TAB refunding in 2003.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 130,860       | 0        | 120,994      | 0               |
| 2007-08       | 128,140       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 259,000       | 0        | 120,994      | 0               |

## Project Information Sheet

### Project: 824700 Downtown Parking Maintenance Assessment

|   |         |           |                      |                      |                       |
|---|---------|-----------|----------------------|----------------------|-----------------------|
| Category:                                     | Special | Type:     | Downtown             | Department:          | Community Development |
| Origination Year:                             | 2003-04 | Fund:     | 245 Parking District | Project Manager:     | Connie Verceles       |
| Planned Completion Year :                     | Ongoing | Sub-Fund: | n.a.                 | Project Coordinator: | Connie Verceles       |
| Funding Sources: Parking District Assessments |         |           |                      |                      |                       |

#### Project Description/Scope/Purpose

This project provides funding for the Downtown Parking Maintenance Assessment. This special project is needed to fund the Engineer's Report on the Sunnyvale Downtown Parking Maintenance District on an ongoing basis. Costs proposed in FY 2008/2009 are for the Engineer's Report, election and other costs associated with the assessment. Costs proposed in the second year of the two-year process (eg. FY 2007/2008) pays the Santa Clara County property tax roll fee (Engineer's Report not required).

The Downtown Parking Maintenance District includes all public parking in the downtown area, including the parking adjacent to the Sunnyvale Town Center which is under ownership of the Redevelopment Agency and leased to the mall. However, the mall pays its own maintenance and is self-parked; therefore, they do not pay an assessment.

It is assumed that the Parking District Assessment will be approved in two-year cycles. Future assessments are intended to pay all costs associated with the election and the maintenance and operations of the parking maintenance district lots. This project account will be reimbursed from the assessments. Following the completion of construction in the downtown area, consideration will be given to the establishment of a permanent assessment district.

#### Project Evaluation & Analysis

The outside engineer will verify parcel use and prepare and mail property owners' letters. There is no internal staff with the credentials to do this service. The engineer also prepares and mails notices and ballots; prepares Engineer's Report; attends team meetings and City Council Hearings; places assessments on Santa Clara County secured property tax roll; and answers property owners' questions.

#### Fiscal Impact

Funding for this project is subject to the Parking District's approval of annual assessments. City funds are not used to pay for these services.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 35,462        | 0        | 18,806       | 0               |
| 2007-08       | 7,845         | 0        | 0            | 0               |
| 2008-09       | 15,500        | 0        | 0            | 0               |
| 2009-10       | 3,570         | 0        | 0            | 0               |
| 2010-11       | 16,126        | 0        | 0            | 0               |
| 2011-12       | 3,714         | 0        | 0            | 0               |
| 2012-13       | 16,778        | 0        | 0            | 0               |
| 2013-14       | 3,864         | 0        | 0            | 0               |
| 2014-15       | 17,456        | 0        | 0            | 0               |
| 2015-16       | 4,020         | 0        | 0            | 0               |
| 2016-17       | 18,161        | 0        | 0            | 0               |
| 2017-18       | 4,183         | 0        | 0            | 0               |
| 2018-19       | 19,080        | 0        | 0            | 0               |
| 2019-20       | 4,438         | 0        | 0            | 0               |
| 2020-21       | 20,242        | 0        | 0            | 0               |
| 2021-22       | 4,708         | 0        | 0            | 0               |
| 2022-23       | 21,474        | 0        | 0            | 0               |
| 2023-24       | 4,995         | 0        | 0            | 0               |
| 2024-25       | 22,782        | 0        | 0            | 0               |
| 2025-26       | 5,299         | 0        | 0            | 0               |
| 2026-27       | 24,170        | 0        | 0            | 0               |
| 2027-28       | 5,621         | 0        | 0            | 0               |
| 20 Year Total | 236,181       | 0        | 0            | 0               |
| Grand Total   | 279,488       | 0        | 18,806       | 0               |



## Project Information Sheet

**Project: 824940 Murphy Avenue Tree Lights Maintenance**

|  |         |           |                      |                      |                 |
|--|---------|-----------|----------------------|----------------------|-----------------|
| Category:                                      | Special | Type:     | Downtown             | Department:          | Public Works    |
| Origination Year:                              | 2004-05 | Fund:     | 35 City General Fund | Project Manager:     | Michael Eccles  |
| Planned Completion Year :                      | 2007-08 | Sub-Fund: | 100 General          | Project Coordinator: | Connie Verceles |
| Funding Sources: Business Improvement District |         |           |                      |                      |                 |

**Project Description/Scope/Purpose**

Decorative tree lights on Murphy Avenue contribute to the ambiance along the street, making it inviting to the general public. They are a benefit to the businesses and to the community.

Per Council direction on May 24, 2007, \$13,500 was budgeted for FY 2007/2008 to continue the lights on Murphy Avenue for one more year. The \$13,500 was for the purchase of 130 sets of new lights and labor to install the lights. The lights need to be replaced once every other year. In addition, the Business Improvement District indicated that they would fund maintenance of the tree lights on Murphy Ave. annually. Maintenance includes vandalism replacement and repair, and power and meter costs.

**Project Evaluation & Analysis**

This project funds the maintenance of the decorative tree lights on Murphy Avenue.

**Fiscal Impact**

Maintenance of the tree lights is fully funded by the Business Improvement District. Continuation of the replacement of the lights into future years is dependent upon funding from the Business Improvement District.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 18,576        | 1,500    | 13,011       | 0               |
| 2007-08       | 13,500        | 0        | 0            | 0               |
| 2008-09       | 5,000         | 5,000    | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 5,000         | 5,000    | 0            | 0               |
| Grand Total   | 37,076        | 6,500    | 13,011       | 0               |

## Project Information Sheet

**Project: 825581 Plaza del Sol Phase II**

|   |         |           |                     |                      |                      |
|---|---------|-----------|---------------------|----------------------|----------------------|
| Category:   | Capital | Type:     | Downtown            | Department:          | Parks and Recreation |
| Origination Year:   | 2006-07 | Fund:     | 141 Park Dedication | Project Manager:     | Hira Raina           |
| Planned Completion Year :                                   | 2008-09 | Sub-Fund: | 100 Subdivisions    | Project Coordinator: | Curtis Black         |
| Funding Sources: Park Dedication Fees, Miscellaneous Grants |         |           |                     |                      |                      |

**Project Description/Scope/Purpose**

Plaza del Sol is being constructed using a phased approach as approved by Council in FY 2002/2003. Phase I, which included construction of the basic plaza design, concrete paving, young trees, other screening and selective decorative features, is complete. Phase II includes enhancements to the basic plaza. The scope and intent of Plaza del Sol is being reevaluated due to major changes occurring in downtown. The new Town Center Redevelopment project adds open space, and the plan to redevelop Town and Country may have different needs. This project addresses possible new directions for the Plaza.

The first phase of construction was completed in June 2004 at a cost of approximately \$7 million. Possible improvements for Phase II include additional landscaping, walkways, water features, restrooms, roofing for one of the two garage ramps, a memorial dedicated to Sunnyvale residents and employees who have given their lives in service of the City and country (previously authorized), tents/awnings/umbrellas over specified areas, game facilities, information/food/educational kiosks, artwork, etc. Construction may begin in FY 2007/2008. Phase II is currently being included with an estimated budget of \$6 million. However, this is just an estimate until the details of the project can be identified. Upon completion of the project, there will be annual operating costs, depending upon the extent and type of improvements. This, too, may differ when the design of the proposed Phase II improvements is finalized and scheduled, and is included at an estimate of \$70,000 per year.

**Project Evaluation & Analysis**

The completion of the Phase II of Plaza del Sol is intended to enhance service levels through the additional features of value to the public. These features have yet to be determined, but based upon earlier studies and discussions may include ornamental water features, restrooms, and/or enhanced landscapes.

**Fiscal Impact**

Artwork for Phase II of the Plaza del Sol project was not included in Phase I; therefore, this project is subject to additional art in public place requirements.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 172           | 0        | 0            | 0               |
| 2007-08       | 2,063,808     | 0        | 0            | 0               |
| 2008-09       | 4,000,000     | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 71,400          |
| 2010-11       | 0             | 0        | 0            | 72,828          |
| 2011-12       | 0             | 0        | 0            | 74,285          |
| 2012-13       | 0             | 0        | 0            | 75,770          |
| 2013-14       | 0             | 0        | 0            | 77,286          |
| 2014-15       | 0             | 0        | 0            | 78,831          |
| 2015-16       | 0             | 0        | 0            | 80,408          |
| 2016-17       | 0             | 0        | 0            | 82,016          |
| 2017-18       | 0             | 0        | 0            | 83,656          |
| 2018-19       | 0             | 0        | 0            | 86,166          |
| 2019-20       | 0             | 0        | 0            | 88,751          |
| 2020-21       | 0             | 0        | 0            | 91,414          |
| 2021-22       | 0             | 0        | 0            | 94,156          |
| 2022-23       | 0             | 0        | 0            | 96,981          |
| 2023-24       | 0             | 0        | 0            | 99,890          |
| 2024-25       | 0             | 0        | 0            | 102,887         |
| 2025-26       | 0             | 0        | 0            | 105,974         |
| 2026-27       | 0             | 0        | 0            | 109,153         |
| 2027-28       | 0             | 0        | 0            | 112,427         |
| 20 Year Total | 4,000,000     | 0        | 0            | 1,684,279       |
| Grand Total   | 6,063,980     | 0        | 0            | 1,684,279       |

## Project Information Sheet

### Project: 826620 Town Center Construction - Public Works Services

|                                |         |           |                      |                      |              |
|--------------------------------|---------|-----------|----------------------|----------------------|--------------|
| Category:                      | Special | Type:     | Downtown             | Department:          | Public Works |
| Origination Year:              | 2006-07 | Fund:     | 35 City General Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :      | 2007-08 | Sub-Fund: | 100 General          | Project Coordinator: | Jim Craig    |
| Funding Sources: Building Fees |         |           |                      |                      |              |

### Project Description/Scope/Purpose

This project provides the resources for supplemental staffing required by Public Works during the design review and construction of the Town Center redevelopment project. Included are contract services for the following: a project coordinator to be the primary point of contact for all Public Works involvement in the project; a review engineer to assist current City engineering staff in review and response to design submittal and requested changes during construction; and, backfill Transportation and Traffic Engineering support to complete work that will otherwise not be accomplished due to staff being diverted to the Town Center Redevelopment project. The project coordinator will be the contact for the developer, contractor and design engineer, attend weekly design and construction meetings, and coordinate response to developer's consultants. This position will begin as part time, become full time as the project gets up to full speed, and then will slow as the project nears completion, remaining involved until the project is wrapped up. The contract engineering review will be to support City staff that will be assigned to the project, helping out when the load is more than assigned resources can keep up with. The backfill engineering support in Transportation and Traffic will allow City staff to focus on the Town Center Redevelopment project issues related to transportation modeling, including bicycle and pedestrian movement, warrants, signalization, signage and streetscape design.

Demolition and construction began in Summer 2007 with the majority of the project to be completed in 2009. Given the current housing market downturn, the residential construction may not be completed until 2010.

### Project Evaluation & Analysis

The project includes the extra public works review, and project coordination with the Developer and his consultants and contractors for the redevelopment of the Town Center area, formerly known as Town Center Mall. Without the addition of these resources the Town Center Redevelopment would put an incredible strain upon Public Works staff. There would not be enough staff to allow for careful, complete review of this important project, or would result in other projects not being carefully reviewed by staff too focused on the Town Center project. The extra resources are paid for out of development fees, so there is no direct impact on other budgeted resources.

### Fiscal Impact

The Town Center Redevelopment Project will be constructed by a private developer, and maintained by the private operator of the Town Center, therefore no operating costs are included. This project will be funded by building fees, so the increased level of engineering and coordination will not result in any impact upon projects otherwise budgeted from the General Fund. The additional resources will only be involved and charged to the project as needed. The project coordinator is the only contract public works employee proposed to be fully involved for the life of the project.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 215,000       | 0        | 0            | 0               |
| 2008-09       | 105,000       | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 105,000       | 0        | 0            | 0               |
| Grand Total   | 320,000       | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826630 Town Center Construction - Building Safety Services**

|                                |         |           |                      |                      |                       |
|--------------------------------|---------|-----------|----------------------|----------------------|-----------------------|
| Category:                      | Special | Type:     | Downtown             | Department:          | Community Development |
| Origination Year:              | 2006-07 | Fund:     | 35 City General Fund | Project Manager:     | Hira Raina            |
| Planned Completion Year :      | 2007-08 | Sub-Fund: | 100 General          | Project Coordinator: | Ali Fatapour          |
| Funding Sources: Building Fees |         |           |                      |                      |                       |

**Project Description/Scope/Purpose**

This project provides the resources for the Building Safety Division to coordinate the building plan review, permitting, and construction inspections for the redevelopment of the Town Center Mall. The Building Division staff will serve as coordinators between the developer/contractor and other City staff involved in review of building plans to ensure quick and consistent response by City staff to needs of the developer/construction team and meet the aggressive construction schedule.

Demolition and construction began in Summer 2007 with the majority of the project to be completed in 2009. Given the current housing market downturn, the residential construction may not be completed until 2010.

**Project Evaluation & Analysis**

This project will coordinate the City’s construction review, permitting, and construction inspection process. It provides the resources for staff to manage and coordinate the City’s review processes to provide consistent information, meet the aggressive construction schedule, and avoid potential delays.

**Fiscal Impact**

This project is funded from the building permit revenue to be received from the developer.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 150,000       | 0        | 0            | 0               |
| 2008-09       | 150,000       | 0        | 0            | 0               |
| 2009-10       | 27,411        | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 177,411       | 0        | 0            | 0               |
| Grand Total   | 327,411       | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826640 Town Center Construction - Fire Prevention Services**

|                                |         |           |                      |                      |                 |
|--------------------------------|---------|-----------|----------------------|----------------------|-----------------|
| Category:                      | Special | Type:     | Downtown             | Department:          | Public Safety   |
| Origination Year:              | 2006-07 | Fund:     | 35 City General Fund | Project Manager:     | Hira Raina      |
| Planned Completion Year :      | 2007-08 | Sub-Fund: | 100 General          | Project Coordinator: | Douglas Moretto |
| Funding Sources: Building Fees |         |           |                      |                      |                 |

**Project Description/Scope/Purpose**

This project provides the resources for the Fire and Environmental Services Unit within the Department of Public Safety to conduct necessary building plan review, permitting and construction inspections for the redevelopment of the Town Center. Fire and Environmental Services staff will work collaboratively with other City staff involved in the review of building and fire protection plans to ensure quick and consistent response by City staff to the needs of the developer/construction team and meet the aggressive construction schedule.

Demolition and construction began in Summer 2007 with the majority of the project to be completed in 2009. Given the current housing market downturn, the residential construction may not be completed until 2010.

**Project Evaluation & Analysis**

Plan review and construction inspections will be for the purpose of, but not limited to, proper design and installation of fire protection systems, water supply systems, access/clearance issues and building life safety features.

**Fiscal Impact**

This project is funded from the building and fire protection permit revenue to be received for the developer.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 42,000        | 0        | 0            | 0               |
| 2008-09       | 44,678        | 0        | 0            | 0               |
| 2009-10       | 6,960         | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 51,638        | 0        | 0            | 0               |
| Grand Total   | 93,638        | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826700 Town Center Site Investigation/Remediation of Hazmat**

|   |         |           |                                   |                      |              |
|---|---------|-----------|-----------------------------------|----------------------|--------------|
| Category:   | Capital | Type:     | Downtown                          | Department:          | Public Works |
| Origination Year:                                   | 2006-07 | Fund:     | 315 Redevelopment Special Revenue | Project Manager:     | Mark Rogge   |
| Planned Completion Year :                           | 2007-08 | Sub-Fund: | 100 Redevelopment General         | Project Coordinator: | Hira Raina   |
| Funding Sources: Redevelopment Agency Tax Increment |         |           |                                   |                      |              |

**Project Description/Scope/Purpose**

This project provides for costs associated with the environmental remediation investigation of the soil conditions at the Town Center Mall project, some locations of which are on property acquired by the City in 2000 in a land swap for parking use. The Amended and Restated Town Center Disposition and Development and Owner Participation Agreement (ARDDOPA) provides for tiered cost share, whereby the agency must pay 50% of the first \$2 million, then 65% of the next \$1 million, then 75% of the next \$1 million and then 85% of cost above \$4 million. The budget includes the current estimated cost to the City of \$9 million. This amount may change on further analysis.

**Project Evaluation & Analysis**

The soil remediation needs to done before other construction activities can be started for this project.

**Fiscal Impact**

This project will be funded by the Redevelopment Agency Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 4,100,000     | 0        | 0            | 0               |
| 2008-09       | 3,900,000     | 0        | 0            | 0               |
| 2009-10       | 1,000,000     | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 4,900,000     | 0        | 0            | 0               |
| Grand Total   | 9,000,000     | 0        | 0            | 0               |

## Project Information Sheet

### Project: 826780 Downtown-Related Construction Mitigation

|                                     |         |           |                         |                      |                       |
|-------------------------------------|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:                           | Special | Type:     | Downtown                | Department:          | Community Development |
| Origination Year:                   | 2000-01 | Fund:     | 385 Capital Projects    | Project Manager:     | Connie Verceles       |
| Planned Completion Year :           | 2008-09 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Trudi Ryan            |
| Funding Sources: Downtown Land Sale |         |           |                         |                      |                       |

#### Project Description/Scope/Purpose

This project includes oversight and outreach with downtown businesses and residents about construction activities in the downtown particularly redevelopment of the Town Center Mall and Town and Country. Also included is the ambassador program related to parking enforcement and communication with businesses to address unanticipated needs, and to residents in the community regarding the importance of supporting downtown businesses during construction.

Construction is anticipated to start in 2007 and be completed by 2009. The developer will be responsible for a significant portion of regular communications with businesses and with residents, paying costs for marketing the downtown during construction, and perhaps an ambassador program. The construction mitigation plan for the mall portion of downtown construction was approved by the Redevelopment Agency on February 6, 2006 (RDA 07-002). Mitigation plans for future projects (eg. Town and Country) are unknown at this time and the details will be determined through negotiations between businesses and the developer and subject to City approvals. The proposed budget is to pay for the cost of City oversight of this process and additional outreach that the City Council and/or staff may feel is necessary to respond to business and citizen concerns.

#### Project Evaluation & Analysis

This project serves residents and businesses directly impacted by construction activities in the Downtown through a variety of mitigation and promotional activities. It provides the resources for staff to manage projects so that impacts are kept to a minimum. It promotes the area to the entire Sunnyvale community as part of support to businesses during construction.

#### Fiscal Impact

This project is funded by Downtown Public Improvements/Downtown land sale funds.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 60,000        | 0        | 60,000       | 0               |
| 2008-09       | 30,000        | 0        | 30,000       | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 30,000        | 0        | 30,000       | 0               |
| Grand Total   | 90,000        | 0        | 90,000       | 0               |

## Project Information Sheet

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

|                                     |         |           |                         |                      |               |
|-------------------------------------|---------|-----------|-------------------------|----------------------|---------------|
| Category:                           | Capital | Type:     | Downtown                | Department:          | Public Works  |
| Origination Year:                   | 2006-07 | Fund:     | 385 Capital Projects    | Project Manager:     | Hira Raina    |
| Planned Completion Year :           | 2007-08 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Jack Witthaus |
| Funding Sources: Downtown Land Sale |         |           |                         |                      |               |

**Project Description/Scope/Purpose**

This project provides for the City share of the construction of a landscaped median on Sunnyvale Avenue from Iowa Avenue to Washington Avenue. The developer of the Town Center Mall has agreed to fund a portion of the cost of the median and construct the improvement, at a total estimated cost of \$1,500,000. The City's cost contribution is half the actual construction cost, estimated at \$750,000.

**Project Evaluation & Analysis**

The Downtown Specific Plan calls for the construction of a landscaped median on Sunnyvale Avenue.

**Fiscal Impact**

This project is funded by Downtown Public Improvements/Downtown land sale funds.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 750,000       | 0        | 750,000      | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 750,000       | 0        | 750,000      | 0               |



# Project Information Sheet

## Project: 826800 Downtown Wayfinding and Gateways

|                                     |         |           |                         |                      |                       |
|-------------------------------------|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:                           | Capital | Type:     | Downtown                | Department:          | Community Development |
| Origination Year:                   | 2006-07 | Fund:     | 385 Capital Projects    | Project Manager:     | Hira Raina            |
| Planned Completion Year :           | 2009-10 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Trudi Ryan            |
| Funding Sources: Downtown Land Sale |         |           |                         |                      |                       |

### Project Description/Scope/Purpose

This project will provide for the installation of coordinated signs and gateway features that provide a unified and clear signage program to navigate to and within the Downtown area. As the downtown area is revitalized and evolves with new development and more uses this signage program will improve the aesthetic and promote economic vitality in the downtown. This will be accomplished with three related elements: (1) Wayfinding signage within the Downtown which requires the installation of signs that will direct the public to parking and major features within the downtown area. (2) Wayfinding signage to guide the public to the Downtown, which requires directional signs to be installed along major roadways such as Sunnyvale-Saratoga Road, Mathilda Avenue and El Camino Real. (3) Gateway markers at key entry areas announcing the arrival into the Downtown area. The purpose is to highlight and demark the major entry points into the Downtown to set off this area as an important and distinctive part of the community. These gateway features would be designed for the vehicular scale. Three primary markers at Mathilda/Washington, Mathilda/El Camino Real and Sunnyvale/El Camino Real are at the boundaries to the Downtown. A fourth gateway feature, located at the Mathilda/Sunnyvale-Saratoga Road split would direct traffic toward the downtown. Gateways may be large pylons, arches, signs, or other similar features to catch the eyes of motorists signaling arrival to the Downtown area. Once installed, the Wayfinding and Gateway items are expected to last twenty years, with replacement needed due to wear and tear, graffiti, and damages.

### Project Evaluation & Analysis

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

### Fiscal Impact

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

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 300,000       | 0        | 300,000      | 0               |
| 2008-09       | 175,000       | 0        | 175,000      | 0               |
| 2009-10       | 375,000       | 0        | 375,000      | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 550,000       | 0        | 550,000      | 0               |
| Grand Total   | 850,000       | 0        | 850,000      | 0               |

# Project Information Sheet

## Project: 826810 Downtown Murphy Avenue Streetscape Revitalization

|  |         |           |                         |                      |                       |
|--|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:  | Capital | Type:     | Downtown                | Department:          | Community Development |
| Origination Year:  | 2006-07 | Fund:     | 385 Capital Projects    | Project Manager:     | Hira Raina            |
| Planned Completion Year :  | 2008-09 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Chuck Neumayer        |
| Funding Sources: Downtown Public Improvements, Downtown Land Sale, Grant Funds |         |           |                         |                      |                       |

### Project Description/Scope/Purpose

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

Streetscape improvements to Murphy Avenue consist of modification to existing sidewalk layout and replacement of existing sidewalk paving with concrete unit pavers. Additional enhancements include new street furnishings, new fountain feature, new lighting, new planter urns, new custom tree grates, and replacement of the irrigation system. Costs include demolition work and drainage improvements. The project also includes the extension of two breezeways between existing buildings at mid-block of Murphy Avenue to connect with the parking lots. Improvements include demolition of existing breezeway roofs and replacement with trellis structures and replacement of existing paving with unit pavers. Improvements at the intersections of Murphy Avenue with Evelyn and Washington Avenues include eight new entryway signs and replacement of existing crosswalk paving with concrete unit pavers. Costing for intersection improvements includes demolition work, drainage upgrades, paving, signage, and lighting.

### Project Evaluation & Analysis

This project will assure that the block around Historic Murphy Avenue is competitive aesthetically with the rest of downtown and it receives additional attention to highlight its historic status. As these features are intended to make the downtown more attractive, revenues associated with business are anticipated to be correspondingly higher.

### Fiscal Impact

Long-term maintenance costs are minimal. A grant application was approved by MTC for \$1.3 million of Transportation for Livable Community funds. The City also received from VTA a Community Design and Transportation Capital Grant for \$396,612. The remainder of the project will be funded by Downtown Public Improvements and Downtown Land Sale funds.

### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 0             | 0         | 0            | 0               |
| 2007-08       | 1,696,612     | 1,696,612 | 0            | 0               |
| 2008-09       | 3,002,344     | 0         | 3,002,344    | 0               |
| 2009-10       | 0             | 0         | 0            | 0               |
| 2010-11       | 0             | 0         | 0            | 0               |
| 2011-12       | 0             | 0         | 0            | 0               |
| 2012-13       | 0             | 0         | 0            | 0               |
| 2013-14       | 0             | 0         | 0            | 0               |
| 2014-15       | 0             | 0         | 0            | 0               |
| 2015-16       | 0             | 0         | 0            | 0               |
| 2016-17       | 0             | 0         | 0            | 0               |
| 2017-18       | 0             | 0         | 0            | 0               |
| 2018-19       | 0             | 0         | 0            | 0               |
| 2019-20       | 0             | 0         | 0            | 0               |
| 2020-21       | 0             | 0         | 0            | 0               |
| 2021-22       | 0             | 0         | 0            | 0               |
| 2022-23       | 0             | 0         | 0            | 0               |
| 2023-24       | 0             | 0         | 0            | 0               |
| 2024-25       | 0             | 0         | 0            | 0               |
| 2025-26       | 0             | 0         | 0            | 0               |
| 2026-27       | 0             | 0         | 0            | 0               |
| 2027-28       | 0             | 0         | 0            | 0               |
| 20 Year Total | 3,002,344     | 0         | 3,002,344    | 0               |
| Grand Total   | 4,698,956     | 1,696,612 | 3,002,344    | 0               |

# Project Information Sheet

## Project: 826820 Town Center Traffic Signal Modifications

|                                     |         |           |                         |                      |              |
|-------------------------------------|---------|-----------|-------------------------|----------------------|--------------|
| Category:                           | Capital | Type:     | Downtown                | Department:          | Public Works |
| Origination Year:                   | 2006-07 | Fund:     | 385 Capital Projects    | Project Manager:     | Hira Raina   |
| Planned Completion Year :           | 2007-08 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Dennis Ng    |
| Funding Sources: Downtown Land Sale |         |           |                         |                      |              |

### Project Description/Scope/Purpose

This project provides for the City share for traffic signal modifications in the Town Center area. Portions of this work are necessitated by the redevelopment, while other elements are required to be upgraded for operational and aesthetic reasons. This project will assure that work done by the developer is complemented by non-development related upgrades to provide complete, functional, aesthetically consistent traffic signals. The signal at the intersection of Mathilda and Iowa will be rebuilt by the developer at a total estimated cost of \$350,000, with the City's estimated share at \$250,000. The signal at the intersection of Mathilda and McKinley will be rebuilt by the developer at a total estimated cost of \$475,000, with the City's estimated share at \$100,000. The signal at the intersection of Sunnyvale and Iowa will be rebuilt by the developer at a total estimated cost of \$375,000, with the City's estimated share at \$275,000. The signal at the intersection of Sunnyvale and Washington will be rebuilt by the developer at a total estimated cost of \$420,000, with the City's estimated share at \$120,000.

### Project Evaluation & Analysis

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

### Fiscal Impact

This project is funded by Downtown Public Improvements/Downtown land sale funds. Long-term maintenance costs are minimal.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 745,000       | 0        | 745,000      | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 745,000       | 0        | 745,000      | 0               |

## Project Information Sheet

**Project: 826900 Washington Avenue/Mathilda Avenue Intersection Widening**

|  |         |           |                                |                      |               |
|--|---------|-----------|--------------------------------|----------------------|---------------|
| Category:                                  | Capital | Type:     | Downtown                       | Department:          | Public Works  |
| Origination Year:                          | 2006-07 | Fund:     | 385 Capital Projects           | Project Manager:     | Hira Raina    |
| Planned Completion Year :                  | 2007-08 | Sub-Fund: | 960 Transportation Impact Fees | Project Coordinator: | Jack Witthaus |
| Funding Sources: Mozart Traffic Impact Fee |         |           |                                |                      |               |

**Project Description/Scope/Purpose**

This project provides the City share for the widening of the intersection at Washington Avenue and Mathilda Avenue. This intersection requires the addition of a westbound left turn lane. This improvement will be constructed by the Town Center developer. The total estimated cost of construction is \$998,000. The City's share of this project is estimated to be \$336,826.

**Project Evaluation & Analysis**

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

**Fiscal Impact**

The City share of this improvement is funded through a Traffic Impact Fee collected from the developer of the office project at Mathilda Avenue and Washington Avenue (Mozart Development Corporation.)

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 336,826       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 336,826       | 0        | 0            | 0               |

## Project Information Sheet

**Project: 827080 Murphy/Evelyn Avenues Sewer Infrastructure Improvements**

|  |         |           |                                       |                      |              |
|--|---------|-----------|---------------------------------------|----------------------|--------------|
| Category:  | Capital | Type:     | Downtown                              | Department:          | Public Works |
| Origination Year:                                    | 2006-07 | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :                            | 2007-08 | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: Wasterwater Management Fund Reserve |         |           |                                       |                      |              |

**Project Description/Scope/Purpose**

This project will provide funding to replace 1,260 linear feet (615 linear feet on Murphy, 645 linear feet on Evelyn Avenue) of 8" diameter sanitary sewer main and 51 service connections with 14" pipes, and to rebuild eight manholes. This line has been in use for approximately 50 years and it requires constant removal of stoppages and backups in Murphy Street. The pipe size increase is made necessary by the Downtown Mall redevelopment, which will add considerably to the current sewer main load. Corrective measures will be needed, due to age, by the numerous service laterals. Design consideration must be given to minimization of disruptions to local businesses and traffic in the Downtown area.

**Project Evaluation & Analysis**

The project will preserve the City's investment in the infrastructure and prepare the area for redevelopment.

**Fiscal Impact**

Current infrastructure will be unable to absorb additional demands caused by the Mall development.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 594,077       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 594,077       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 827570 Downtown Parking District Major Maintenance

|   |                |           |                      |                      |              |
|---|----------------|-----------|----------------------|----------------------|--------------|
| Category:   | Infrastructure | Type:     | Downtown             | Department:          | Public Works |
| Origination Year:                                     | 2007-08        | Fund:     | 245 Parking District | Project Manager:     | Jim Craig    |
| Planned Completion Year :                             | 2016-17        | Sub-Fund: | n.a.                 | Project Coordinator: | Tony Pineda  |
| Funding Sources: Downtown Parking District Assessment |                |           |                      |                      |              |

#### Project Description/Scope/Purpose

This project presents a formalized schedule for major maintenance of the Downtown Parking District's parking lots. The Department of Public Works evaluated the condition of the lots and has determined the following major maintenance will be needed:

Concrete Valley Gutter, Milling, and Crackseal:  
 FY 2009/2010 - Frances St. and Evelyn Ave.  
 FY 2011/2012 - Sunnyvale Ave. and Evelyn Ave.  
 FY 2013/2014 - Carroll St. and Evelyn Ave.

Milling and Crackseal:  
 FY 2016/2017 - McKinley Ave. and Carroll St.

#### Project Evaluation & Analysis

This project will coincide with the completion of other major Downtown improvements, including the Town Center and Murphy Streetscape Enhancements. Accomplishing this major maintenance on the parking lots will improve the aesthetics of the entire Downtown and could potentially increase commerce for Downtown business owners.

#### Fiscal Impact

Major maintenance of the Downtown parking lots is funded entirely by the Downtown Parking District assessment paid by Downtown businesses.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 169,260       | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 51,376        | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 159,939       | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 42,656        | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 423,231       | 0        | 0            | 0               |
| Grand Total   | 423,231       | 0        | 0            | 0               |

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## Project Information Sheet

### Project: 900149 Downtown Specific Plan Transportation Improvements

|                                       |         |           |                         |                      |                  |
|---------------------------------------|---------|-----------|-------------------------|----------------------|------------------|
| Category:                             | Capital | Type:     | Downtown                | Department:          | Public Works     |
| Origination Year:                     | 2005-06 | Fund:     | 385 Capital Projects    | Project Manager:     | Jack Witthaus    |
| Planned Completion Year :             | Ongoing | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Dieckmann Cogill |
| Funding Sources: Future Grant Funding |         |           |                         |                      |                  |

#### Project Description/Scope/Purpose

This project provides funding for the Downtown Specific Plan Transportation Improvements. This project consolidates the transportation improvements projects outlined in the 2003 Downtown Specific Plan, adopted by City Council on October 14, 2003. The Downtown Specific Plan area comprises roughly 125 acres, generally bounded by Evelyn Avenue to the north, Bayview Avenue to the east, El Camino Real to the south and Charles Street to the west. The Downtown Specific Plan is a long term planning document. Implementation of the Specific Plan is expected to take place over a 20+ year period.

The estimated total cost of the improvements is \$12,970,000. The projects are as follows: (1) Intersection Enhancements: \$500,000 (Sunnyvale Saratoga/Mathilda). (2) Roadway Reconfiguration: \$6,100,000, Sunnyvale Ave reconfiguration between Evelyn and Iowa. (3) Intersection/Signal Improvements: \$270,000, which include west bound right turn signalization arrow at El Camino Real and Mathilda, and signal timing adjustment at Sunnyvale and El Camino Real. (4) Caltrain North Side Access: \$4,000,000 (per VTA Tier 2 VTP 2030 Bicycle and Pedestrian Program), (5) Traffic Signal Reconstruction and Upgrade to Downtown Streetscape Standards: \$2,100,000.

#### Project Evaluation & Analysis

By improving the character, streetscape and transportation access for the downtown, this project will increase the City's service level.

#### Fiscal Impact

It is expected that this project will be grant funded with the City share being 20%. This project is revenue dependent. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 12,970,000    | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 12,970,000    | 0        | 0            | 0               |
| Grand Total   | 12,970,000    | 0        | 0            | 0               |



## Project Information Sheet

### Project: 900210 Downtown Parking Management System

|  |         |           |                                   |                      |               |
|--|---------|-----------|-----------------------------------|----------------------|---------------|
| Category:                                  | Capital | Type:     | Downtown                          | Department:          | Public Works  |
| Origination Year:                          | 2005-06 | Fund:     | 315 Redevelopment Special Revenue | Project Manager:     | Hira Raina    |
| Planned Completion Year :                  | 2015-16 | Sub-Fund: | 100 Redevelopment General         | Project Coordinator: | Jack Witthaus |
| Funding Sources: Redevelopment Agency Fund |         |           |                                   |                      |               |

#### Project Description/Scope/Purpose

This project provides for the study, construction and operation of a parking management system at non-Town Center Mall facilities in the downtown. As part of the approval of the Block 18 downtown redevelopment proposal, the City Council directed staff to study a parking management system for major downtown parking areas. This system would monitor parking supply and provide real time information to drivers about the availability of parking. The City may evaluate specifications of the Town Center parking system to allow for expansion of the Town Center system to other non-Town Center parking areas in the downtown per City Council direction (RTC #08-079 on 03/18/08). The Town Center Mall developer is responsible for funding the parking system at the site. This project would fund the parking system at the non-Town Center sites only.

Operating costs are required for calibration, maintenance, monitoring, detection and repair services needed to operate the parking system. Cost estimates were developed based on research of parking system costs and consultation with jurisdictions with similar systems. Management of parking downtown will impact the City's operations by placing a new, major, day to day responsibility of parking management. It will also increase the contract cost of traffic signal maintenance services or other required maintenance activities. This is reflected in the operation cost estimates. The life of the signs are approximately 20+ years (same as traffic signal structures); replacement of the system may be needed in the 10-20 year time frame, but cost estimates are not yet available.

Staff shows a project being initiated in 2014 based on the 2008-estimated schedule for completion of the Town Center project.

#### Project Evaluation & Analysis

The project will reduce the hunt time for parking in the Downtown, which relieves traffic congestion, improves air quality, and benefits the downtown shopping experience. The project should be completed concurrent or soon after the Town Center development occurs. These project costs assume that no revenue will be generated by the project.

#### Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2008/2009 Unfunded Projects Listing until revenue sources are secured.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 209,466       | 0        | 0            | 0               |
| 2015-16       | 1,068,278     | 0        | 0            | 69,515          |
| 2016-17       | 0             | 0        | 0            | 70,905          |
| 2017-18       | 0             | 0        | 0            | 72,323          |
| 2018-19       | 0             | 0        | 0            | 74,493          |
| 2019-20       | 0             | 0        | 0            | 76,728          |
| 2020-21       | 0             | 0        | 0            | 79,030          |
| 2021-22       | 0             | 0        | 0            | 81,401          |
| 2022-23       | 0             | 0        | 0            | 83,843          |
| 2023-24       | 0             | 0        | 0            | 86,358          |
| 2024-25       | 0             | 0        | 0            | 88,949          |
| 2025-26       | 0             | 0        | 0            | 91,617          |
| 2026-27       | 0             | 0        | 0            | 94,366          |
| 2027-28       | 0             | 0        | 0            | 97,197          |
| 20 Year Total | 1,277,744     | 0        | 0            | 1,066,725       |
| Grand Total   | 1,277,744     | 0        | 0            | 1,066,725       |

## Project Information Sheet

### Project: 900226 Downtown Public Parking Structure

|                           |         |           |                         |                      |                       |
|---------------------------|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:                 | Capital | Type:     | Downtown                | Department:          | Community Development |
| Origination Year:         | 2005-06 | Fund:     | 385 Capital Projects    | Project Manager:     | Hira Raina            |
| Planned Completion Year : | 2017-18 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Trudi Ryan            |
| Funding Sources: TBD      |         |           |                         |                      |                       |

#### Project Description/Scope/Purpose

This project provides funding for an additional Public Parking Structure to serve the Downtown area. The success of businesses north of Washington Avenue is dependent upon sufficient parking spaces being available. Although customers of these businesses have historically been able to utilize excess spaces in the "Macy's lot", these excess spaces will not be available once the new Town Center Mall project is open. Need for parking is especially greatest during lunch time weekdays and Saturday afternoons/evenings. In May 2004 staff advised Council (RTC 04-168) that a deficit (of at least 100 spaces) was anticipated for the peak season (November-December). An updated parking analysis of the downtown once the Town Center Mall and Town and Country development are completed will be conducted prior to moving forward with this project.

The type of parking structure will depend upon site selection which will be part of planning and design phase, but it is anticipated 150 new parking stalls will be created to fill the deficit. The construction cost is based upon a unit cost of \$25,000 per parking stall, and an anticipation that the Carroll Street parking lot land could be utilized. No land costs have been included, which could significantly increase the cost to provide additional parking. The FY 2016/2017 budget is for design.

#### Project Evaluation & Analysis

Completing this project supports parking district businesses that do not provide on-site parking. Not completing the project could, in the long term, result in insufficient parking for downtown businesses and their patrons and hamper economic development goals for the downtown.

#### Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured. Future operating costs would need to be paid by Downtown parking district assessments. Based on costs for the Caltrain-City multi-modal garage on Evelyn Avenue it is roughly estimated that a 150 parking space garage would cost \$50,000 per year in maintenance costs, including a sinking fund for capital maintenance. Alternative ways of providing parking during the peak traffic and parking periods could be explored if funds are not available to construct additional parking in the downtown.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 365,997       | 0        | 0            | 0               |
| 2017-18       | 4,481,597     | 0        | 0            | 0               |
| 2018-19       | 0             | 63,083   | 0            | 61,547          |
| 2019-20       | 0             | 64,975   | 0            | 63,394          |
| 2020-21       | 0             | 66,925   | 0            | 65,295          |
| 2021-22       | 0             | 68,932   | 0            | 67,254          |
| 2022-23       | 0             | 71,000   | 0            | 69,272          |
| 2023-24       | 0             | 73,130   | 0            | 71,350          |
| 2024-25       | 0             | 75,324   | 0            | 73,491          |
| 2025-26       | 0             | 77,584   | 0            | 75,695          |
| 2026-27       | 0             | 79,912   | 0            | 77,966          |
| 2027-28       | 0             | 79,912   | 0            | 80,305          |
| 20 Year Total | 4,847,594     | 720,777  | 0            | 705,569         |
| Grand Total   | 4,847,594     | 720,777  | 0            | 705,569         |

## Project Information Sheet

### Project: 900274 Downtown Neighborhood Traffic Mitigation Features

|                           |         |           |                         |                      |                       |
|---------------------------|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:                 | Capital | Type:     | Downtown                | Department:          | Community Development |
| Origination Year:         | 2005-06 | Fund:     | 385 Capital Projects    | Project Manager:     | Hira Raina            |
| Planned Completion Year : | 2009-10 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Trudi Ryan            |
| Funding Sources: TBD      |         |           |                         |                      |                       |

#### Project Description/Scope/Purpose

This project provides funding for the installation of downtown neighborhood traffic mitigation features. The Downtown Specific Plan recommends the installation of eight residential neighborhood features to create subtle boundaries between the commercial and residential areas. These features are intended to protect the neighborhoods from intrusive traffic and discourage "cut-through" traffic from non-residents. Design features could include curb bulb-outs at intersection entrances and signage markers announcing neighborhood identity.

The conditions of project approval for the redevelopment of the Town Center Mall site include the need to "provide neighborhood gateway features along Sunnyvale Avenue and Iowa Avenue for five locations in accordance with design determination of the Director of Community Development and not to exceed \$250,000 total." (Condition of Approval P4, RTC 07-048, February 6, 2007). This project will fund the installation in the three remaining neighborhoods along Mathilda Avenue that need the neighborhood markers. Estimated construction cost is \$50,000 for each marker and approximately \$16,000 each for design and project administration. These cost estimates were included in the Report to Council on potential Downtown Improvement projects (RTC 05-017, February 1, 2005).

#### Project Evaluation & Analysis

This type of improvement to the entry into residential neighborhoods is a cost effective way of addressing potential impacts from commercial traffic associated with the nearby shopping center. They can help maintain the residential character by protecting residential neighborhoods from excessive "cut-through" traffic and parking by downtown patrons.

#### Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured. Depending on final design, there could be minimal ongoing operating and maintenance costs which will be absorbed in the operating budget. Wear and tear of features, vandalism or other damage could require replacement.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 55,137        | 0        | 0            | 0               |
| 2016-17       | 175,749       | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 230,886       | 0        | 0            | 0               |
| Grand Total   | 230,886       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 900290 Streetscape Improvements For Downtown Block 18 Completion

|                           |         |           |                         |                      |                       |
|---------------------------|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:                 | Capital | Type:     | Downtown                | Department:          | Community Development |
| Origination Year:         | 2005-06 | Fund:     | 385 Capital Projects    | Project Manager:     | Hira Raina            |
| Planned Completion Year : | 2008-09 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Trudi Ryan            |
| Funding Sources: TBD      |         |           |                         |                      |                       |

#### Project Description/Scope/Purpose

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

#### Project Evaluation & Analysis

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

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 181,000       | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 181,000       | 0        | 0            | 0               |
| Grand Total   | 181,000       | 0        | 0            | 0               |

Unfunded Project

## Project Information Sheet

### Project: 900293 Frances Street Parking Lot Enhancements

|                                       |         |           |                         |                      |                       |
|---------------------------------------|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:                             | Capital | Type:     | Downtown                | Department:          | Community Development |
| Origination Year:                     | 2007-08 | Fund:     | 385 Capital Projects    | Project Manager:     | Hira Raina            |
| Planned Completion Year :             | 2013-14 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Trudi Ryan            |
| Funding Sources: Future Grant Funding |         |           |                         |                      |                       |

#### Project Description/Scope/Purpose

This project provides funding for the enhancements to the Frances Street parking lot. Improvements include enhancing the public parking lot through landscaping, decorative paving, improved pedestrian links between Murphy Avenue businesses, Plaza del Sol, Frances Street Transit Corridor and the multi-modal transit center.

#### Project Evaluation & Analysis

This project improves the pedestrian environment for the public parking lot and provides an aesthetic environment, which may have indirect economic development benefits. An improved environment could benefit Murphy Avenue businesses that have access to the Frances Street side of their property and encourage additional patronage of their stores. Not doing the project leaves the parking lot as it is with minimal pedestrian amenities.

#### Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured. This project may be eligible for grant funding.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 16,980        | 0        | 0            | 0               |
| 2012-13       | 147,210       | 0        | 0            | 0               |
| 2013-14       | 150,156       | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 314,346       | 0        | 0            | 0               |
| Grand Total   | 314,346       | 0        | 0            | 0               |

Unfunded Project

**Housing**

## Project Information Sheet

### Project: 814700 BMR Acquisition

|  |         |           |                        |                      |                       |
|--|---------|-----------|------------------------|----------------------|-----------------------|
| Category:  | Special | Type:     | Housing                | Department:          | Community Development |
| Origination Year:                                  | 1993-94 | Fund:     | 70 Housing             | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Ongoing | Sub-Fund: | 100 Housing Mitigation | Project Coordinator: | Ernest De Frenchi     |
| Funding Sources:           Housing Mitigation Fees |         |           |                        |                      |                       |

### Project Description/Scope/Purpose

The Below Market Rate (BMR) Acquisition project funds the acquisition of BMR units as part of a forced sale. The units are held for resale so that they are not lost from the BMR inventory. The purchase and resale of these units by the City is needed to prevent the misuse and loss of units from the BMR program and to ensure the completion of successful transfers to new buyers. Due to the involuntary nature of forced sales, the purchase and resale of the properties may take considerable time and effort to accomplish.

### Project Evaluation & Analysis

The completion of the BMR Home Ownership Program Audit has resulted in 17 forced sales.

### Fiscal Impact

This project is funded through Housing Mitigation Fees.

### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 1,509,524     | 1,533,819 | 122,249      | 0               |
| 2007-08       | 400,000       | 0         | 0            | 0               |
| 2008-09       | 0             | 0         | 0            | 0               |
| 2009-10       | 0             | 0         | 0            | 0               |
| 2010-11       | 0             | 0         | 0            | 0               |
| 2011-12       | 0             | 0         | 0            | 0               |
| 2012-13       | 0             | 0         | 0            | 0               |
| 2013-14       | 0             | 0         | 0            | 0               |
| 2014-15       | 0             | 0         | 0            | 0               |
| 2015-16       | 0             | 0         | 0            | 0               |
| 2016-17       | 0             | 0         | 0            | 0               |
| 2017-18       | 0             | 0         | 0            | 0               |
| 2018-19       | 0             | 0         | 0            | 0               |
| 2019-20       | 0             | 0         | 0            | 0               |
| 2020-21       | 0             | 0         | 0            | 0               |
| 2021-22       | 0             | 0         | 0            | 0               |
| 2022-23       | 0             | 0         | 0            | 0               |
| 2023-24       | 0             | 0         | 0            | 0               |
| 2024-25       | 0             | 0         | 0            | 0               |
| 2025-26       | 0             | 0         | 0            | 0               |
| 2026-27       | 0             | 0         | 0            | 0               |
| 2027-28       | 0             | 0         | 0            | 0               |
| 20 Year Total | 0             | 0         | 0            | 0               |
| Grand Total   | 1,909,524     | 1,533,819 | 122,249      | 0               |

## Project Information Sheet

**Project: 823560 Housing for City/Public School/Child Care Employees**

|  |         |           |                        |                      |                       |
|--|---------|-----------|------------------------|----------------------|-----------------------|
| Category:  | Special | Type:     | Housing                | Department:          | Community Development |
| Origination Year:  | 2001-02 | Fund:     | 70 Housing             | Project Manager:     | Hanson Hom            |
| Planned Completion Year :  | Ongoing | Sub-Fund: | 100 Housing Mitigation | Project Coordinator: | Katrina Ardina        |
| Funding Sources:           Housing Mitigation Fee, Loan Repayments |         |           |                        |                      |                       |

**Project Description/Scope/Purpose**

This project provides educational, rental, and homeownership assistance to Sunnyvale City, Public School, and Child Care Employees. The educational component funds a contract with a training expert to create a curriculum and a series of specialized classes and work with real estate professionals to provide training so they can mentor program participants. The rental assistance component funds a Security Deposit Loan program to assist employees to obtain rental housing. The home ownership component provides homebuyers with loans to assist in the purchase of homes.

The City began underwriting loans in FY 2004/2005. These loans are typically deferred for the first five years. Loan repayments are expected to start in FY 2009/2010 and will be returned to the Housing Mitigation Fund.

**Project Evaluation & Analysis**

High cost of living in the region has caused concern about employees' ability to live in the area. Failure to be able to live near work affects morale and productivity and contributes to traffic and air pollution. This program provides the necessary educational, rental, and homeownership assistance to Sunnyvale teachers and City employees. Twenty-one applicants on the BMR Purchase Wait List are eligible for this program.

**Fiscal Impact**

The project is funded by Housing Mitigation fees. To date, the City has funded eight loans, totalling \$373,269 and provided rental assistance to 33 employees. In FY 2008/2009, the City plans to finance four more loans and provide rental assistance to ten more employees.

**Project Financial Summary**

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 597,182       | 81,127    | 320,525      | 0               |
| 2007-08       | 200,393       | 0         | 0            | 0               |
| 2008-09       | 250,000       | 0         | 0            | 0               |
| 2009-10       | 200,420       | 4,704     | 0            | 0               |
| 2010-11       | 200,420       | 18,816    | 0            | 0               |
| 2011-12       | 200,420       | 37,632    | 0            | 0               |
| 2012-13       | 200,420       | 56,448    | 0            | 0               |
| 2013-14       | 200,420       | 75,264    | 0            | 0               |
| 2014-15       | 200,420       | 75,264    | 0            | 0               |
| 2015-16       | 200,420       | 75,264    | 0            | 0               |
| 2016-17       | 200,420       | 75,264    | 0            | 0               |
| 2017-18       | 200,420       | 75,264    | 0            | 0               |
| 2018-19       | 200,420       | 75,264    | 0            | 0               |
| 2019-20       | 200,420       | 75,264    | 0            | 0               |
| 2020-21       | 200,420       | 75,264    | 0            | 0               |
| 2021-22       | 200,420       | 75,264    | 0            | 0               |
| 2022-23       | 200,420       | 75,264    | 0            | 0               |
| 2023-24       | 200,420       | 75,264    | 0            | 0               |
| 2024-25       | 200,420       | 75,264    | 0            | 0               |
| 2025-26       | 200,420       | 75,264    | 0            | 0               |
| 2026-27       | 200,420       | 75,264    | 0            | 0               |
| 2027-28       | 200,420       | 75,264    | 0            | 0               |
| 20 Year Total | 4,057,980     | 1,246,560 | 0            | 0               |
| Grand Total   | 4,855,555     | 1,327,687 | 320,525      | 0               |



## Project Information Sheet

### Project: 823750 BMR Compliance Enforcement

|  |         |           |                           |                      |                       |
|--|---------|-----------|---------------------------|----------------------|-----------------------|
| Category:  | Special | Type:     | Housing                   | Department:          | Community Development |
| Origination Year:  | 2001-02 | Fund:     | 70 Housing                | Project Manager:     | Hanson Hom            |
| Planned Completion Year :  | Ongoing | Sub-Fund: | 200 Other Housing Related | Project Coordinator: | Ernest De Frenchi     |
| Funding Sources: BMR Violation Revenues, Housing Monitoring Fees |         |           |                           |                      |                       |

#### Project Description/Scope/Purpose

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

#### Project Evaluation & Analysis

To be completed.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 184,576       | 316,386   | 0            | 0               |
| 2007-08       | 52,020        | 52,020    | 0            | 0               |
| 2008-09       | 53,060        | 53,060    | 0            | 0               |
| 2009-10       | 54,122        | 54,122    | 0            | 0               |
| 2010-11       | 55,204        | 55,204    | 0            | 0               |
| 2011-12       | 56,308        | 56,308    | 0            | 0               |
| 2012-13       | 57,434        | 57,434    | 0            | 0               |
| 2013-14       | 58,583        | 58,583    | 0            | 0               |
| 2014-15       | 59,755        | 59,755    | 0            | 0               |
| 2015-16       | 60,950        | 60,950    | 0            | 0               |
| 2016-17       | 62,169        | 62,169    | 0            | 0               |
| 2017-18       | 63,412        | 63,412    | 0            | 0               |
| 2018-19       | 64,680        | 64,680    | 0            | 0               |
| 2019-20       | 65,974        | 65,974    | 0            | 0               |
| 2020-21       | 67,293        | 67,293    | 0            | 0               |
| 2021-22       | 68,639        | 68,639    | 0            | 0               |
| 2022-23       | 70,012        | 70,012    | 0            | 0               |
| 2023-24       | 71,412        | 71,412    | 0            | 0               |
| 2024-25       | 72,840        | 72,840    | 0            | 0               |
| 2025-26       | 74,297        | 74,297    | 0            | 0               |
| 2026-27       | 75,783        | 75,783    | 0            | 0               |
| 2027-28       | 78,056        | 78,056    | 0            | 0               |
| 20 Year Total | 1,289,983     | 1,289,983 | 0            | 0               |
| Grand Total   | 1,526,579     | 1,658,389 | 0            | 0               |

## Project Information Sheet

**Project: 823771 HOME Projects**

|                                     |         |           |               |                      |                       |
|-------------------------------------|---------|-----------|---------------|----------------------|-----------------------|
| Category:                           | Special | Type:     | Housing       | Department:          | Community Development |
| Origination Year:                   | 2006-07 | Fund:     | 71 HOME Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :           | Ongoing | Sub-Fund: | n.a.          | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Federal HOME Grant |         |           |               |                      |                       |

**Project Description/Scope/Purpose**

The Federal HOME Program provides grant money to the City for the construction, acquisition and rehabilitation of low-to moderate-income housing. This program provides funds for the acquisition and new construction by non-profit housing development organizations.

HOME funds may be used to leverage other resources to provide additional affordable housing in the high priced local market.

**Project Evaluation & Analysis**

HOME funds support projects that provide decent, affordable housing to low income households, expand the capacity of nonprofit housing providers, and strengthen the ability of local governments to provide housing.

**Fiscal Impact**

The remaining funds are set aside for future acquisition and new construction projects by non-profit housing development organizations.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 3,572,349     | 0        | 0            | 0               |
| 2008-09       | 1,158,410     | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,158,410     | 0        | 0            | 0               |
| Grand Total   | 4,730,759     | 0        | 0            | 0               |

# Project Information Sheet

**Project: 824471 First-Time Homebuyer Support**

|   |         |           |                           |                      |                       |
|---|---------|-----------|---------------------------|----------------------|-----------------------|
| Category:   | Special | Type:     | Housing                   | Department:          | Community Development |
| Origination Year:                                     | 2003-04 | Fund:     | 70 Housing                | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                             | Ongoing | Sub-Fund: | 200 Other Housing Related | Project Coordinator: | Ernest De Frenchi     |
| Funding Sources: BMR In-Lieu Reserve, Loan Repayment. |         |           |                           |                      |                       |

**Project Description/Scope/Purpose**

The First-Time Homebuyer Support Program was approved by Council on July 22, 2003 (RTC 03-257). Council approved a five year program with an annual budget of \$540,000, funded by the Below Market Rate (BMR) In-Lieu Reserve.

The First-Time Homebuyer Support Program is described in the Community Development Strategy (CD Strategy) and addresses the special needs of low and moderate-income renters. Implementation of the program includes contract services to provide homebuyer educational programs and Independent Development Accounts (IDAs). IDAs are created to provide matching contributions to down payment savings accounts to assist qualified renters build up funds for home purchases. These qualified renters generally are at or below 80% of median area for Santa Clara County, and are targeted to renters in "at-risk" housing. The primary goal of the program is to move BMR renters into first-time homeownership.

**Project Evaluation & Analysis**

The primary goal of the program is to move below market rate renters into first-time homeownership. The City will also promote opportunities for homeownership to low and moderate-income families living or working in Sunnyvale.

**Fiscal Impact**

The program will provide down payment loans up to \$50,000, and a 2:1 match on Independent Development Accounts (IDAs) up to a \$10,000 contribution by the City. The estimated annual loan disbursement is approximately \$1,000,000, and IDA contribution is \$110,000. Loan repayments are expected to start in FY 2009/2010. These funds will be returned to the BMR In-Lieu Reserve.

**Project Financial Summary**

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 1,567,256     | 0         | 140,250      | 0               |
| 2007-08       | 626,295       | 0         | 0            | 0               |
| 2008-09       | 1,110,000     | 0         | 0            | 0               |
| 2009-10       | 0             | 20,000    | 0            | 0               |
| 2010-11       | 0             | 40,000    | 0            | 0               |
| 2011-12       | 0             | 60,000    | 0            | 0               |
| 2012-13       | 0             | 60,000    | 0            | 0               |
| 2013-14       | 0             | 60,000    | 0            | 0               |
| 2014-15       | 0             | 60,000    | 0            | 0               |
| 2015-16       | 0             | 60,000    | 0            | 0               |
| 2016-17       | 0             | 60,000    | 0            | 0               |
| 2017-18       | 0             | 60,000    | 0            | 0               |
| 2018-19       | 0             | 60,000    | 0            | 0               |
| 2019-20       | 0             | 60,000    | 0            | 0               |
| 2020-21       | 0             | 60,000    | 0            | 0               |
| 2021-22       | 0             | 60,000    | 0            | 0               |
| 2022-23       | 0             | 60,000    | 0            | 0               |
| 2023-24       | 0             | 60,000    | 0            | 0               |
| 2024-25       | 0             | 60,000    | 0            | 0               |
| 2025-26       | 0             | 60,000    | 0            | 0               |
| 2026-27       | 0             | 60,000    | 0            | 0               |
| 2027-28       | 0             | 60,000    | 0            | 0               |
| 20 Year Total | 1,110,000     | 1,080,000 | 0            | 0               |
| Grand Total   | 3,303,551     | 1,080,000 | 140,250      | 0               |

## Project Information Sheet

**Project: 824891 Community Housing Development Organizations (CHDOs)**

|                                     |         |           |               |                      |                       |
|-------------------------------------|---------|-----------|---------------|----------------------|-----------------------|
| Category:                           | Special | Type:     | Housing       | Department:          | Community Development |
| Origination Year:                   | 2007-08 | Fund:     | 71 HOME Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :           | Grant   | Sub-Fund: | n.a.          | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Federal HOME Grant |         |           |               |                      |                       |

**Project Description/Scope/Purpose**

A Community Housing Development Organization (CHDO) is a special type of nonprofit and community-based service organization with the capacity to develop affordable housing for the community it serves. At the May 11, 2004 Council meeting, Council approved the Community Housing Development Organizations (CHDOs) project as part of the FY 2004/05 Action Plan.

The CHDO's will engage in activities designed to lead to the development of projects that create affordable homeownership opportunities and preserve affordable rental housing opportunities. The CHDO's will focus their activities in three Neighborhood Action Areas identified in the Community Development Strategy: Ahwanee, San Juan, and the eastern portion of the Homeowners Association of "Low Landers" (HOLA) area. The City will fund operating costs and pre-development costs for activities expected to lead to the development of projects.

**Project Evaluation & Analysis**

This project creates affordable homeownership opportunities and preserves affordable rental housing opportunities.

**Fiscal Impact**

This Set-Aside is required by the US Department of Housing and Urban Development (HUD).

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 1,082,515     | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 1,082,515     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826010 Housing Trust Fund of Santa Clara County**

|   |         |           |                        |                      |                       |
|---|---------|-----------|------------------------|----------------------|-----------------------|
| Category:                                     | Special | Type:     | Housing                | Department:          | Community Development |
| Origination Year:                             | 2005-06 | Fund:     | 70 Housing             | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                     | 2007-08 | Sub-Fund: | 100 Housing Mitigation | Project Coordinator: | Ernest De Frenchi     |
| Funding Sources:           Housing Mitigation |         |           |                        |                      |                       |

**Project Description/Scope/Purpose**

In FY 2005/06, the Housing Trust requested a third contribution from the City to create housing opportunities for homeless individuals and families. The City's contribution will assist the Trust's Phase III funding and operations strategy. Phase III seeks to raise \$5 million in voluntary contributions from employers, foundations and individuals for each of the next three years, matched by public sector agencies. This support would allow the Trust to invest funds into the creation of affordable rental homes, homeless and special-needs housing, and support for first-time homebuyers designed to help a minimum of 1,000 families per year for the next three years.

**Project Evaluation & Analysis**

The City's contribution will be limited to properties located in Sunnyvale, to first time homebuyers being assisted by the City through its homebuyer programs, and employees supporting the 129th Air National Guard Reserve unit based at Moffett Field.

**Fiscal Impact**

Per Council direction provided on September 13, 2005 (RTC 05-271), the total funding support for the Housing Trust Fund is limited to \$600,000 for the three-year period of FY 2005/2006 to FY 2007/2008.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 300,000       | 0        | 0            | 0               |
| 2007-08       | 300,000       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 600,000       | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826520 Pre-Development Costs on Affordable Housing Sites**

|  |         |           |                        |                      |                       |
|--|---------|-----------|------------------------|----------------------|-----------------------|
| Category:  | Special | Type:     | Housing                | Department:          | Community Development |
| Origination Year:                                      | 2006-07 | Fund:     | 70 Housing             | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                              | 2007-08 | Sub-Fund: | 100 Housing Mitigation | Project Coordinator: | Katrina Ardina        |
| Funding Sources:           Housing Mitigation Reserves |         |           |                        |                      |                       |

**Project Description/Scope/Purpose**

This project will support the costs of professional services to develop a preliminary feasibility plan for the City-owned property at Fair Oaks and 237, and appraisal costs to assist with lease negotiations with the County of Santa Clara on a County-owned site at Fair Oaks and Garland Avenue.

**Project Evaluation & Analysis**

Efforts will include the implementation of new and innovative housing projects that will provide affordable housing opportunities in Sunnyvale. Two potential future housing projects require a preliminary design study and an appraisal in order to move expeditiously toward the commencement of development.

**Fiscal Impact**

This project is funded by the Housing Mitigation Sub-fund of the Combined Housing Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 19,213        | 0        | 0            | 0               |
| 2007-08       | 15,787        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 35,000        | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826530 County-wide Homeless Count**

|  |         |           |                        |                      |                       |
|--|---------|-----------|------------------------|----------------------|-----------------------|
| Category:  | Special | Type:     | Housing                | Department:          | Community Development |
| Origination Year:                                      | 2006-07 | Fund:     | 70 Housing             | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                              | Ongoing | Sub-Fund: | 100 Housing Mitigation | Project Coordinator: | Katrina Ardina        |
| Funding Sources:           Housing Mitigation Reserves |         |           |                        |                      |                       |

**Project Description/Scope/Purpose**

This project will fund the costs to pay for the City's share of conducting a federally mandated county-wide homeless count and survey.

**Project Evaluation & Analysis**

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

**Fiscal Impact**

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

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 6,240         | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 7,332         | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 7,772         | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 8,238         | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 8,732         | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 9,256         | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 9,915         | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 10,708        | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 11,565        | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 12,490        | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 13,489        | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 99,497        | 0        | 0            | 0               |
| Grand Total   | 105,737       | 0        | 0            | 0               |

## Project Information Sheet

**Project: 827590 Develop Affordable Senior Housing - Fair Oaks / Garland Site**

|   |         |           |                        |                      |                       |
|---|---------|-----------|------------------------|----------------------|-----------------------|
| Category:   | Special | Type:     | Housing                | Department:          | Community Development |
| Origination Year:   | 2007-08 | Fund:     | 70 Housing             | Project Manager:     | Hanson Hom            |
| Planned Completion Year :   | 2008-09 | Sub-Fund: | 100 Housing Mitigation | Project Coordinator: | Hanson Hom            |
| Funding Sources:           Housing Mitigation Fees, Loan Repayments |         |           |                        |                      |                       |

**Project Description/Scope/Purpose**

Since 1991, Sunnyvale has been working with County of Santa Clara staff to pursue the development of a portion of the County land located at 660 S. Fair Oaks for senior affordable housing. The City and County have each obtained appraisals to determine the value of the land that could be developed for senior affordable housing. Currently, both are negotiating in good faith to finalize terms to obtain a ground lease at 660 S. Fair Oaks Avenue (County Clinic site). The County would use the funds to construct a parking structure for the clinic. This would allow the County to lease approximately 58,675 square feet to the City for the development of affordable senior housing by a non-profit housing developer.

**Project Evaluation & Analysis**

The purpose of this project is to develop an affordable senior housing project and provide housing support services for the elderly. Affordable housing for the senior population has been identified as a specific gap in existing service within the adopted human service priorities in the Consolidated Plan. This project will provide the City a large number of affordable housing units while addressing the need to house the City's growing senior population.

**Fiscal Impact**

This project is financed entirely by the Housing Fund, Housing Mitigation Sub-fund which receives revenues from housing mitigation fees paid by developers and housing loan repayments.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 5,000,000     | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 5,000,000     | 0        | 0            | 0               |
| Grand Total   | 5,000,000     | 0        | 0            | 0               |



**Water**

## Project Information Sheet

### Project: 806253 Water Main Development Costs (City Share)

|                                 |         |           |  |                      |              |
|---------------------------------|---------|-----------|--|----------------------|--------------|
| Category:                       | Capital | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 1999-00 | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | Ongoing | Sub-Fund: | 200 Water Capital Subfund              | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |         |           |  |                      |              |

#### Project Description/Scope/Purpose

This project provides ongoing funding to pay for the City's share of water mains constructed by private developers.

Construction of a private development often results in the need to add or improve a water main to meet the added needs of the development. This improvement may also provide additional benefit to the City, outside the immediate needs of the development, by improving service to other customers on the main. Therefore, the entire cost of the improvement should not be the responsibility of the developer, but should be shared by the City. Per Municipal Code Section 18.16.010 Improvement Costs - Cost Sharing, the costs have to be shared by the City when the developer is required to provide water mains in excess of 8 inches.

This is a city-wide project, and upgrading of the water main is needed in some areas to take care of future anticipated needs.

#### Project Evaluation & Analysis

The alternative would be to postpone the upgrading and reinstall the water main with a bigger size when needed in future. This will not be cost-effective, and actually will result in much higher cost to the City.

#### Fiscal Impact

See projects 806250 and 806251 for prior year expenditure history. The project is funded from the water fund, and the cost of upgrading the size will depend upon the size of the pipe. There will be no impact on the operating cost.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 20,000        | 0        | 0            | 0               |
| 2008-09       | 20,000        | 0        | 0            | 0               |
| 2009-10       | 20,400        | 0        | 0            | 0               |
| 2010-11       | 20,808        | 0        | 0            | 0               |
| 2011-12       | 21,224        | 0        | 0            | 0               |
| 2012-13       | 21,649        | 0        | 0            | 0               |
| 2013-14       | 22,082        | 0        | 0            | 0               |
| 2014-15       | 22,523        | 0        | 0            | 0               |
| 2015-16       | 22,974        | 0        | 0            | 0               |
| 2016-17       | 23,433        | 0        | 0            | 0               |
| 2017-18       | 23,902        | 0        | 0            | 0               |
| 2018-19       | 24,619        | 0        | 0            | 0               |
| 2019-20       | 25,357        | 0        | 0            | 0               |
| 2020-21       | 26,118        | 0        | 0            | 0               |
| 2021-22       | 26,902        | 0        | 0            | 0               |
| 2022-23       | 27,709        | 0        | 0            | 0               |
| 2023-24       | 28,540        | 0        | 0            | 0               |
| 2024-25       | 29,396        | 0        | 0            | 0               |
| 2025-26       | 30,278        | 0        | 0            | 0               |
| 2026-27       | 31,186        | 0        | 0            | 0               |
| 2027-28       | 32,122        | 0        | 0            | 0               |
| 20 Year Total | 501,222       | 0        | 0            | 0               |
| Grand Total   | 521,222       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 806303 Water Pipes, Manholes, and Laterals Replacement

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 1999-00        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | Ongoing        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for miscellaneous small water projects that may arise unexpectedly. Generally, funding is used for emergency repairs occurring outside normal operations. The City's aging infrastructure (water pipes, valves, etc.) are quickly deteriorating and breakages are becoming more and more frequent. Main line breaks are not only disruptive of the City's regular operations by pulling resources from normal tasks, but they also affect our residents and businesses. Additionally, water spilled during pipe breaks is a revenue loss for the City. Funding for the project was reduced when a new long-term project was established to replace water lines throughout the city. Replacement of impacted lines will take years, however, small and large breaks occurring in many areas need to be addressed immediately to reduce losses.

#### Project Evaluation & Analysis

Emergencies are occurring more and more often because of our aging water pipes and valves. If funding in the project is not available, staff would have to request additional funding from Council on an ongoing basis.

#### Fiscal Impact

This project is funded by the Water Supply & Distribution Fund. See project 806301 for prior year expenditure history.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 83,515        | 0        | 44,686       | 0               |
| 2007-08       | 20,000        | 0        | 0            | 0               |
| 2008-09       | 20,000        | 0        | 0            | 0               |
| 2009-10       | 20,400        | 0        | 0            | 0               |
| 2010-11       | 20,808        | 0        | 0            | 0               |
| 2011-12       | 21,224        | 0        | 0            | 0               |
| 2012-13       | 21,649        | 0        | 0            | 0               |
| 2013-14       | 22,082        | 0        | 0            | 0               |
| 2014-15       | 22,523        | 0        | 0            | 0               |
| 2015-16       | 22,974        | 0        | 0            | 0               |
| 2016-17       | 23,433        | 0        | 0            | 0               |
| 2017-18       | 23,902        | 0        | 0            | 0               |
| 2018-19       | 24,619        | 0        | 0            | 0               |
| 2019-20       | 25,357        | 0        | 0            | 0               |
| 2020-21       | 26,118        | 0        | 0            | 0               |
| 2021-22       | 26,902        | 0        | 0            | 0               |
| 2022-23       | 27,709        | 0        | 0            | 0               |
| 2023-24       | 28,540        | 0        | 0            | 0               |
| 2024-25       | 29,396        | 0        | 0            | 0               |
| 2025-26       | 30,278        | 0        | 0            | 0               |
| 2026-27       | 31,186        | 0        | 0            | 0               |
| 2027-28       | 32,122        | 0        | 0            | 0               |
| 20 Year Total | 501,222       | 0        | 0            | 0               |
| Grand Total   | 604,737       | 0        | 44,686       | 0               |

## Project Information Sheet

### Project: 806351 Water Meters for New Developments

|                                    |         |           |  |                      |              |
|------------------------------------|---------|-----------|--|----------------------|--------------|
| Category:                          | Capital | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:                  | Ongoing | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :          | Ongoing | Sub-Fund: | 200 Water Capital Subfund              | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Meter Sales |         |           |  |                      |              |

#### Project Description/Scope/Purpose

The purpose of this project is to purchase and install radio read water meters for new development activities. Costs are reimbursed to the Water Supply and Distribution Fund by the end user from Water Meter Sales.

The budget for this project in FY 2006/2007 is \$90,000. During FY 2006/2007 staff expects to need at least the same number of meters used during FY 2005/2006, plus an additional six large meters (at a cost of \$5,000/ea.) for construction in the Moffet Park area. Beginning in FY 2008/2009 the budget will return to the average new meter cost.

#### Project Evaluation & Analysis

The project allows staff to purchase radio-read meters ahead of time, so that when new developments in the City are ready for meter installation the developer does not have to wait until we receive the meter. This saves the developer time (and money) and provides better customer service.

The funds used are recovered when the developer pays fees to the City, but staff needs to pay in advance to be able to provide swift service as needed. Meters are purchased in bulk, which allows us to obtain a better price than if purchased separately, some few at a time. Since the expense is ultimately paid by the developer, it makes sense to try to obtain the best price to keep developers interested in doing business in Sunnyvale.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 994,752       | 0        | 832,814      | 0               |
| 2007-08       | 90,000        | 0        | 0            | 0               |
| 2008-09       | 60,000        | 0        | 0            | 0               |
| 2009-10       | 61,200        | 0        | 0            | 0               |
| 2010-11       | 62,424        | 0        | 0            | 0               |
| 2011-12       | 63,672        | 0        | 0            | 0               |
| 2012-13       | 64,946        | 0        | 0            | 0               |
| 2013-14       | 66,245        | 0        | 0            | 0               |
| 2014-15       | 67,570        | 0        | 0            | 0               |
| 2015-16       | 68,921        | 0        | 0            | 0               |
| 2016-17       | 70,300        | 0        | 0            | 0               |
| 2017-18       | 71,706        | 0        | 0            | 0               |
| 2018-19       | 73,857        | 0        | 0            | 0               |
| 2019-20       | 76,072        | 0        | 0            | 0               |
| 2020-21       | 78,355        | 0        | 0            | 0               |
| 2021-22       | 80,705        | 0        | 0            | 0               |
| 2022-23       | 83,126        | 0        | 0            | 0               |
| 2023-24       | 85,620        | 0        | 0            | 0               |
| 2024-25       | 88,189        | 0        | 0            | 0               |
| 2025-26       | 90,834        | 0        | 0            | 0               |
| 2026-27       | 93,559        | 0        | 0            | 0               |
| 2027-28       | 96,366        | 0        | 0            | 0               |
| 20 Year Total | 1,503,667     | 0        | 0            | 0               |
| Grand Total   | 2,588,419     | 0        | 832,814      | 0               |

## Project Information Sheet

### Project: 806401 Detector Checks & Backflow Prevention Devices - New Dvlpmnts

|  |         |           |  |                      |              |
|--|---------|-----------|--|----------------------|--------------|
| Category:                              | Capital | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:                      | Ongoing | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :              | Ongoing | Sub-Fund: | 200 Water Capital Subfund              | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Connection Fees |         |           |  |                      |              |

#### Project Description/Scope/Purpose

The purpose of this project is to purchase and install detector checks and backflow prevention devices for new development activities.

Depending on size, the equipment costs anywhere between \$200 and \$8,000 each. Costs are reimbursed by the developer to the Water Supply and Distribution Fund.

#### Project Evaluation & Analysis

This project is needed to fulfill California Code of Regulations requirements (Title 17). If the project is not funded the City of Sunnyvale will not be in compliance with legal requirements.

#### Fiscal Impact

This project is funded by the Water Supply & Distribution Fund and reimbursed by developers. There is no impact on the operating budget.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 339,806       | 0        | 318,286      | 0               |
| 2007-08       | 20,000        | 20,000   | 0            | 0               |
| 2008-09       | 20,000        | 20,000   | 0            | 0               |
| 2009-10       | 20,400        | 20,400   | 0            | 0               |
| 2010-11       | 20,808        | 20,808   | 0            | 0               |
| 2011-12       | 21,224        | 21,224   | 0            | 0               |
| 2012-13       | 21,649        | 21,649   | 0            | 0               |
| 2013-14       | 22,082        | 22,082   | 0            | 0               |
| 2014-15       | 22,523        | 22,523   | 0            | 0               |
| 2015-16       | 22,974        | 22,974   | 0            | 0               |
| 2016-17       | 23,433        | 23,433   | 0            | 0               |
| 2017-18       | 23,902        | 24,136   | 0            | 0               |
| 2018-19       | 24,619        | 24,860   | 0            | 0               |
| 2019-20       | 25,357        | 25,606   | 0            | 0               |
| 2020-21       | 26,118        | 26,374   | 0            | 0               |
| 2021-22       | 26,902        | 27,165   | 0            | 0               |
| 2022-23       | 27,709        | 27,980   | 0            | 0               |
| 2023-24       | 28,540        | 28,820   | 0            | 0               |
| 2024-25       | 29,396        | 29,684   | 0            | 0               |
| 2025-26       | 30,278        | 30,575   | 0            | 0               |
| 2026-27       | 31,186        | 31,492   | 0            | 0               |
| 2027-28       | 32,122        | 31,492   | 0            | 0               |
| 20 Year Total | 501,222       | 503,277  | 0            | 0               |
| Grand Total   | 861,028       | 523,277  | 318,286      | 0               |

## Project Information Sheet

### Project: 806453 Water Pump, Motor and Engine Replacement

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 1998-99        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | Ongoing        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project provides for the purchase and installation of water pumps and motors, as needed, to replace old or obsolete equipment. Generally, funding is used for emergency repairs occurring outside normal operations. Due to the aging of the system, it is expected that funds will continue to be needed and that the need will be expanding.

The project ensures provision of continuous water supply and pressure to the potable water and fire systems.

Raynor well's pump and motor were removed during FY 2005/2006 and sent to the manufacturer for evaluation. Evaluation results indicated that the equipment could not be rebuilt and would have to be replaced. Cost of the new equipment, which will be more cost-efficient to run and easier to maintain, is estimated at \$60,000. Carryover from FY 2005/2006 will pay some of the cost. Because well equipment is aging to the point where maintenance is no longer enough to keep it working, carryover of project funds might be necessary in the future.

#### Project Evaluation & Analysis

The alternative to not funding this project is to leave equipment inoperative. In Raynor's case, this is a primary production well with back-up generation and essential during emergencies. If the well is not put back to work quickly, we will have problems providing water in case SFPUC or SCVWD is down. Since the well has been unavailable we have received several low-pressure alarms in that zone.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 37,415        | 0        | 29,284       | 0               |
| 2007-08       | 25,000        | 0        | 0            | 0               |
| 2008-09       | 25,000        | 0        | 0            | 0               |
| 2009-10       | 25,500        | 0        | 0            | 0               |
| 2010-11       | 26,010        | 0        | 0            | 0               |
| 2011-12       | 26,530        | 0        | 0            | 0               |
| 2012-13       | 27,061        | 0        | 0            | 0               |
| 2013-14       | 27,602        | 0        | 0            | 0               |
| 2014-15       | 28,154        | 0        | 0            | 0               |
| 2015-16       | 28,717        | 0        | 0            | 0               |
| 2016-17       | 29,291        | 0        | 0            | 0               |
| 2017-18       | 29,877        | 0        | 0            | 0               |
| 2018-19       | 30,774        | 0        | 0            | 0               |
| 2019-20       | 31,697        | 0        | 0            | 0               |
| 2020-21       | 32,648        | 0        | 0            | 0               |
| 2021-22       | 33,627        | 0        | 0            | 0               |
| 2022-23       | 34,636        | 0        | 0            | 0               |
| 2023-24       | 35,675        | 0        | 0            | 0               |
| 2024-25       | 36,745        | 0        | 0            | 0               |
| 2025-26       | 37,848        | 0        | 0            | 0               |
| 2026-27       | 38,983        | 0        | 0            | 0               |
| 2027-28       | 40,153        | 0        | 0            | 0               |
| 20 Year Total | 626,528       | 0        | 0            | 0               |
| Grand Total   | 688,943       | 0        | 29,284       | 0               |

## Project Information Sheet

### Project: 815203 Replacement of Water/Sewer Supervisory Control System

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 1999-00        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | Ongoing        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project, which involved replacing the Supervisory Control and Data Acquisition (SCADA) system hardware and software, was completed in FY 2006/2007. SCADA provides operators with remote control and monitoring of the water, sewer and storm stations, and it also provides information on water pressure, flow and tank levels. The previous SCADA system was old and obsolete, and needed to be replaced by a computer system which was centrally controlled. The Vulnerability Assessment recognized the need for immediate remote-control of valves in the event of an attack on the system. The budget for this project was intended for the replacement of infrastructure such as remote terminal units, telephone lines, and data concentrator, as well as software. The new system provides additional channels needed to measure pressures, water hammer and peak demands.

Staff estimates that SCADA's life expectancy is around 15 years. After that time, the software system only will need to be upgraded. Any repairs to the SCADA infrastructure that are needed in the meantime can be covered by the operating budget.

#### Project Evaluation & Analysis

The project is substantially complete. Implementation of the project will give the City refined control of the water system through pressure regulating valves (PRVs). Upon completion of work each location will provide operators with crucial information on water pressure and instantaneous indication of flow and position of PRVs. PRVs will be outfitted with a solenoid for remote operation. This will allow staff to: (1) track water flow to minimize source blending and provide customers more precise water quality information; (2) prevent costly water main breakages through early detection of valve malfunction; (3) further integrate system with a hydraulic water model for more precise water demand and fire flow planning; (4) allow for quick response and stabilization of water system in regional emergencies.

#### Fiscal Impact

This project is funded by the Water Supply & Distribution Fund, and it replaces an obsolete system. Operating expenses, maintenance and repairs are incorporated in the Water Supply and Distribution Program (313). It is estimated that the SCADA system will not need to be replaced again for the next 15 years.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 1,180,369     | 0        | 30,051       | 0               |
| 2007-08       | 750,469       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 88,149        | 0        | 0            | 0               |
| 2021-22       | 514,496       | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 602,645       | 0        | 0            | 0               |
| Grand Total   | 2,533,483     | 0        | 30,051       | 0               |

## Project Information Sheet

### Project: 819770 Utility Maintenance Management System

|  |         |           |  |                      |              |
|--|---------|-----------|--|----------------------|--------------|
| Category:                              | Special | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:                      | 1995-96 | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Jim Craig    |
| Planned Completion Year :              | 2008-09 | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Sewer 50%, Water 50%. |         |           |  |                      |              |

#### Project Description/Scope/Purpose

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

This project has been recommended by the audit of the Water Program in FY 2004/2005, and by Matrix Consulting Group in their staffing study of the Department of Public Works. Purchase of software, installation and training will take place during FY 2007/2008. During the second half of the year it is expected that a casual clerical employee will start importing data into the new system, and will continue to do it into the first half of the next fiscal year (FY 2008/2009). Yearly charges for software licensing and support will start in FY 2008/2009. It is expected that the software will have to be upgraded/replaced in cycles of 10 years.

The annual operating costs are required for software maintenance and data updates.

#### Project Evaluation & Analysis

This project will provide a database of utility components (for example, water mains, sewer mains, valves, fire hydrants, clean outs, repairs, pipe size and type, maintenance schedules). Several products are available, and there will be an evaluation prior to selection of the most appropriate program. We have been using a "service request" product created in ITD, and upgraded over the past few years, but it is not adequate for our needs. It does not include scheduling of maintenance and tracking of assets.

In the proposed system, the information will be used to estimate the functional life of the components and to update the funding plan for the renovation and rehabilitation of the utility enterprise assets. This product is important to the long term maintenance of the utility systems. We have been operating without it for 50 years. Each year our systems deteriorate farther without sufficient planning and application of needed maintenance.

#### Fiscal Impact

Purchase, data input, operation and maintenance of this program requires a significant capital outlay, and increase operating costs thereafter. Funding is from the Water and Sewer enterprise funds. Costs include purchase of the software, installation, and a lot of time inputting data into the database, to populate all the fields for the assets to be tracked. Inputting will take more than one calendar year, or will require

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 415,030       | 0        | 415,030      | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 202,234       | 0        | 0            | 30,000          |
| 2009-10       | 0             | 0        | 0            | 30,600          |
| 2010-11       | 0             | 0        | 0            | 31,212          |
| 2011-12       | 0             | 0        | 0            | 31,836          |
| 2012-13       | 0             | 0        | 0            | 32,473          |
| 2013-14       | 0             | 0        | 0            | 33,122          |
| 2014-15       | 0             | 0        | 0            | 33,785          |
| 2015-16       | 0             | 0        | 0            | 34,461          |
| 2016-17       | 175,749       | 0        | 0            | 35,150          |
| 2017-18       | 0             | 0        | 0            | 35,853          |
| 2018-19       | 0             | 0        | 0            | 36,928          |
| 2019-20       | 0             | 0        | 0            | 38,036          |
| 2020-21       | 0             | 0        | 0            | 39,177          |
| 2021-22       | 0             | 0        | 0            | 40,353          |
| 2022-23       | 0             | 0        | 0            | 41,563          |
| 2023-24       | 0             | 0        | 0            | 42,810          |
| 2024-25       | 0             | 0        | 0            | 44,094          |
| 2025-26       | 0             | 0        | 0            | 45,417          |
| 2026-27       | 233,899       | 0        | 0            | 46,780          |
| 2027-28       | 0             | 0        | 0            | 48,183          |
| 20 Year Total | 611,882       | 0        | 0            | 751,833         |
| Grand Total   | 1,026,912     | 0        | 415,030      | 751,833         |



## Project Information Sheet

### Project: 824281 Leak Detection Program

|                                 |         |           |  |                      |              |
|---------------------------------|---------|-----------|--|----------------------|--------------|
| Category:                       | Special | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2003-04 | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Jim Craig    |
| Planned Completion Year :       | Ongoing | Sub-Fund: | 200 Water Capital Subfund              | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |         |           |  |                      |              |

#### Project Description/Scope/Purpose

The project will provide funding to do a leak detection assessment of the City's 320 miles of water lines. Approximately 150 miles of City pipes will be assessed every 3 years at an estimated cost of \$30,000 each time. This program is necessary because of the aging infrastructure of the water system.

As recommended by the California Urban Water Conservation Council and as identified in the City's adopted 2005 Urban Water Management Plan as 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, under-billing of customers, 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, replacement of water mains with a history of serious leaks, annual exercising of valves, and a corrosion control procedure (i.e. cathodic protection program). The primary benefit of early leak detection is finding a leak before it becomes a larger problem, resulting in more water lost. Leak repair also keeps leaks from deteriorating into large-scale problems that can lead to system failure, causing emergency conditions and compromising public safety.

The program, started in FY 2003/2004, was successful at identifying leaks along the 21 miles tested at that time. Between FY 2004/2005 and FY 2005/2006 approximately 191 miles were inspected by the outside contractor. A total of 38 leaks, representing a loss of over 86,000 gallons of water per day, were identified.

#### Project Evaluation & Analysis

This project represents the most cost-efficient way to avoid water loss and future infrastructure problems in the water system. After two complete assessment cycles, the frequency of the audit schedule will be revisited.

#### Fiscal Impact

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

#### Project Financial Summary

|                      | Project Costs  | Revenues | Transfers In  | Operating Costs |
|----------------------|----------------|----------|---------------|-----------------|
| Prior Actual         | 29,457         | 0        | 29,457        | 0               |
| 2007-08              | 30,000         | 0        | 0             | 0               |
| 2008-09              | 0              | 0        | 0             | 0               |
| 2009-10              | 0              | 0        | 0             | 0               |
| 2010-11              | 31,212         | 0        | 0             | 0               |
| 2011-12              | 0              | 0        | 0             | 0               |
| 2012-13              | 0              | 0        | 0             | 0               |
| 2013-14              | 33,122         | 0        | 0             | 0               |
| 2014-15              | 0              | 0        | 0             | 0               |
| 2015-16              | 0              | 0        | 0             | 0               |
| 2016-17              | 35,150         | 0        | 0             | 0               |
| 2017-18              | 0              | 0        | 0             | 0               |
| 2018-19              | 0              | 0        | 0             | 0               |
| 2019-20              | 38,036         | 0        | 0             | 0               |
| 2020-21              | 0              | 0        | 0             | 0               |
| 2021-22              | 0              | 0        | 0             | 0               |
| 2022-23              | 41,563         | 0        | 0             | 0               |
| 2023-24              | 0              | 0        | 0             | 0               |
| 2024-25              | 0              | 0        | 0             | 0               |
| 2025-26              | 45,417         | 0        | 0             | 0               |
| 2026-27              | 0              | 0        | 0             | 0               |
| 2027-28              | 0              | 0        | 0             | 0               |
| <b>20 Year Total</b> | <b>224,500</b> | <b>0</b> | <b>0</b>      | <b>0</b>        |
| <b>Grand Total</b>   | <b>283,957</b> | <b>0</b> | <b>29,457</b> | <b>0</b>        |

# Project Information Sheet

**Project: 824291 Water Cost of Service Study**

|                                 |         |           |  |                      |           |
|---------------------------------|---------|-----------|--|----------------------|-----------|
| Category:                       | Special | Type:     | Water                                  | Department:          | Finance   |
| Origination Year:               | 2003-04 | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Tim Kirby |
| Planned Completion Year :       | 2006-07 | Sub-Fund: | 200 Water Capital Subfund              | Project Coordinator: | Jim Craig |
| Funding Sources: Water Revenues |         |           |  |                      |           |

**Project Description/Scope/Purpose**

Every five years, the Utilities Division in the Department of Finance intends to perform a cost of service study of the water system to reallocate the costs of the City's water services among the various customer classes, based on their use of each service. Staff will work 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 rate structure to ensure costs are recovered on an equitable basis from the different customer classes.

The current project will be completed in FY 2006/2007.

**Project Evaluation & Analysis**

Cost of service studies are important to perform on a regular basis for two reasons. First, it is important that utility rates reflect the cost of providing service. This is critical to make sure that the revenues generated through rates are sufficient to cover the cost of providing service. Second, utility rates should be equitable across customer classes. As the makeup of customer classes changes over time, it is important to re-adjust rates to insure that different customer classes are paying their fair share of costs.

Doing these projects on a regular basis simplifies the process and holds down costs as the makeup of customers doesn't tend to change significantly within five years.

**Fiscal Impact**

This project will be funded by the Water Supply and Distribution Fund. The project will stabilize the Fund through insuring that full cost recovery is achieved by the water rates.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 54,331        | 0        | 8,805        | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 21,224        | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 23,433        | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 26,902        | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 31,186        | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 102,745       | 0        | 0            | 0               |
| Grand Total   | 157,076       | 0        | 8,805        | 0               |

## Project Information Sheet

### Project: 824311 Refurbishment of Water tanks @ Wright Avenue

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2003-04        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2009-10        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project will refurbish two Wright Avenue tanks, inside and out, in accordance with a complete structural and coating evaluation done in 2004. The Wright Avenue tanks hold 10 million gallons of water. The City follows a routine tank maintenance schedule in order to assure water tanks are properly maintained. Staff performs a ten-year maintenance review to determine the condition of the tanks and to make recommendations on coating repair, recoating, cathodic protection and/or structural modifications. The last ten-year assessment of water tanks concluded that the Wright Avenue tanks were not in good condition. Both tanks require eventual removal of interior coatings by sand blasting and recoating with current standard materials. The project allowed for structural repair and interior coating of Tank #2 in FY 2006/2007. Exterior coating of both tanks will occur in FY 2008/2009, and interior coating of Tank #1 in FY 2009/2010.

Refurbishing the tanks is much more cost-efficient than replacing them, since the cost of replacing one tank is in the millions of dollars. Also, replacing the tanks would burden the water distribution system for a longer period of time, since less water storage would be available for drinking or fire protection. Proper coating and normal schedule of maintenance should keep the tanks in useable condition for up to 40 years. The water tanks located at Wright Ave. hold 100% of the water provided by Santa Clara Valley Water District, and represent approximately 40% of current City water-storage capacity.

#### Project Evaluation & Analysis

This is a critical project since Tank #2 is needed for storage of water to be in compliance with California Department of Health Services scores. Water quality in this tank will soon be impacted if its condition is not improved. Without the tank, it is entirely possible that we might not have enough water in case of emergencies (fire, earthquake) and maybe even for normal water operations.

#### Fiscal Impact

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

#### Project Financial Summary

|                      | Project Costs    | Revenues | Transfers In  | Operating Costs |
|----------------------|------------------|----------|---------------|-----------------|
| Prior Actual         | 1,131,987        | 0        | 19,477        | 0               |
| 2007-08              | 883,013          | 0        | 0             | 0               |
| 2008-09              | 1,280,000        | 0        | 0             | 0               |
| 2009-10              | 1,632,000        | 0        | 0             | 0               |
| 2010-11              | 0                | 0        | 0             | 0               |
| 2011-12              | 0                | 0        | 0             | 0               |
| 2012-13              | 0                | 0        | 0             | 0               |
| 2013-14              | 0                | 0        | 0             | 0               |
| 2014-15              | 0                | 0        | 0             | 0               |
| 2015-16              | 0                | 0        | 0             | 0               |
| 2016-17              | 0                | 0        | 0             | 0               |
| 2017-18              | 0                | 0        | 0             | 0               |
| 2018-19              | 0                | 0        | 0             | 0               |
| 2019-20              | 0                | 0        | 0             | 0               |
| 2020-21              | 0                | 0        | 0             | 0               |
| 2021-22              | 0                | 0        | 0             | 0               |
| 2022-23              | 0                | 0        | 0             | 0               |
| 2023-24              | 0                | 0        | 0             | 0               |
| 2024-25              | 0                | 0        | 0             | 0               |
| 2025-26              | 0                | 0        | 0             | 0               |
| 2026-27              | 0                | 0        | 0             | 0               |
| 2027-28              | 0                | 0        | 0             | 0               |
| <b>20 Year Total</b> | <b>2,912,000</b> | <b>0</b> | <b>0</b>      | <b>0</b>        |
| <b>Grand Total</b>   | <b>4,927,000</b> | <b>0</b> | <b>19,477</b> | <b>0</b>        |

## Project Information Sheet

### Project: 824801 Roof Replacement of Water Plants

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2004-05        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | Ongoing        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project provides funding to repair the roofs at all five water plants (Mary/Carson, Wolfe/Evelyn, Central, Wright, and Hamilton). Structural repair work for the Mary/Carson Water Plant roof, estimated at \$50,000, is necessary and will be scheduled in FY 2007/2008. In FY 2013/2014 the funds will be used to replace the roofs of all five water plants. The tar and gravel roofs, which by then will have reached the end of their useful life, will be replaced with a stronger and longer lasting roofing product. Gutters will also be installed. The project will preserve conditions at all water plants.

The new roofs should not need any maintenance for at least 10-15 years, and replacement should not be necessary for 20-25 years.

#### Project Evaluation & Analysis

The only alternative is to not fund this project and delay the needed replacement of the roofs. If funding is delayed too long, constant roofing repairs will be needed, to the point where replacement will be required. In the meantime, if leaks are developed the plant itself could be impacted. The new roofs will also be easier to maintain.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 50,000        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 77,286        | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 77,286        | 0        | 0            | 0               |
| Grand Total   | 127,286       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 824811 Downtown Water Line Engineering Study

|                                 |         |           |  |                      |              |
|---------------------------------|---------|-----------|--|----------------------|--------------|
| Category:                       | Special | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2004-05 | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | Ongoing | Sub-Fund: | 200 Water Capital Subfund              | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |         |           |  |                      |              |

#### Project Description/Scope/Purpose

This project involves a study to determine condition and appropriate water line size to service new Downtown redevelopment and the surrounding areas. The hydraulic studies to be conducted will verify that the water line for new development is adequately designed. The timing of this project is dependant on the Downtown redevelopment schedule.

#### Project Evaluation & Analysis

The project will determine requirements to service adequately the new development in the Downtown area. It will be very important for the City to verify that the proposed water line for the Downtown is of adequate size and also to determine the capacity of the existing system to handle this water demand. The City does not have the in-house resources to do this analysis.

#### Fiscal Impact

This project is funded by the water Utility fund. The project funds represents a nominal cost, and the actual cost to do the analysis would depend on the extent of work involved.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 0             | 0        | 0            | 0               |

## Project Information Sheet

**Project: 824841 Installation of Climb Resistant Fencing at Reservoir Sites**

|                                 |         |           |  |                      |              |
|---------------------------------|---------|-----------|--|----------------------|--------------|
| Category:                       | Capital | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2004-05 | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2005-06 | Sub-Fund: | 200 Water Capital Subfund              | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |         |           |  |                      |              |

**Project Description/Scope/Purpose**

Following the events of September 11, 2001, the United States Environmental Protection Agency (USEPA) received a supplemental appropriation from Congress to improve the safety and security of the nation's water supply. A grant program was established to assist local water utilities in responding to the threat of terrorist attacks and to improve the security of water utility infrastructure and operations. With grant monies, the City of Sunnyvale contracted with a security and vulnerability assessment team to provide a vulnerability assessment. The assessment recommended the installation of fencing around vulnerable water system components as one of the least costly, most effective ways to protect the water system.

This project provides for the installation of climb-resistant fencing at all reservoir sites and the replacement of damaged cyclone fencing and gates, as needed, as the most cost-effective first line security measure. Some landscaping changes were also included in the project for aesthetics.

The project is still necessary for security. Design of the project was recently completed in-house, after being delayed by concerns from property owners adjacent to two affected sites (Sunnyvale school district and a private party). The construction bid went out in September, with project cost estimated to require all available funding carried over from FY 05/06 (\$197,000). Bids were received in early October and are currently being evaluated.

**Project Evaluation & Analysis**

According to the vulnerability assessment, installation of fencing around vulnerable water system components is one of the least-costly and most-effective ways to protect the system. Design of the fencing took into consideration neighborhoods' desire for something that would be aesthetically pleasing; any changes to try to lower costs would cause a problem.

**Fiscal Impact**

This project is funded by the utility fund. There is no impact on the operating budget.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 142,767       | 0        | 1,121        | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 142,767       | 0        | 1,121        | 0               |

# Project Information Sheet

## Project: 825221 Central Water Plant Building Reconstruction

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2009-10        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

### Project Description/Scope/Purpose

This project provides funding for Central Water Plant Building reconstruction.

Funding in FY 2007/2008 will be used to inspect and evaluate the site for termites and wood rot and to evaluate the existing equipment for replacement needs and construction design.

In FY 2008/2009, the project will provide funding to install a new propane generator, magnetic flow meter, and underground piping. Refurbishment of the main building will begin in FY 2008/2009 along with construction of a new storage facility. Part of the initial design budget will be used for inspection of the facilities to determine infrastructure integrity and an action plan. Even though the equipment is currently operational, it is over 40 years old and will require replacement soon. If it is determined that its useful life can be extended through maintenance, the budget will be adjusted accordingly. However, it is anticipated that the evaluation will recommend rebuilding/replacing of pumps and motors.

### Project Evaluation & Analysis

The Central Water Plant is a critical element of the City's water supply system. Existing buildings have deteriorated, and equipment is worn and needs replacement. If funding is delayed for too long, however, structural problems might develop as they have in the storage facility and the plant could be deemed unsafe to use.

### Fiscal Impact

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

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 153,000       | 0        | 0            | 0               |
| 2008-09       | 843,529       | 0        | 0            | 0               |
| 2009-10       | 871,718       | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,715,247     | 0        | 0            | 0               |
| Grand Total   | 1,868,247     | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825231 Cleaning of Water Tanks

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | Ongoing        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project involves cleaning the inside of all City-owned water tanks and effecting minor repairs, as needed. Cleaning of the five small tanks at Hamilton and Central plants was deleted from the project as a result of the water model developed in FY 2006/2007. Cost of cleaning each large tank is estimated at \$18,000. At Wright plant, Tank #2 will be cleaned during FY 2011/2012, while Tank #1 will be cleaned during FY 2014/2015. At Mary/Carson plant, Tank #1 will be cleaned during FY 2016/2017, and Tank #2 during FY 2017/2018. The tank at Wolfe/Evelyn plant will be cleaned during FY 2018/2019. The tanks will then be placed on a five-year interval cleaning schedule, per Department of Health Services' recommendation to maintain water quality standards. Water tanks are critical to the storage and delivery of safe drinking water. A planned and scheduled program is better than a reactive shutdown of a tank once a problem is identified. The project will preserve the City's investment in its infrastructure and will help maintain water availability and quality.

#### Project Evaluation & Analysis

California Department of Health recommends cleaning of tanks per AWWA standards. Not funding this project could place the safety of our drinking water in jeopardy.

#### Fiscal Impact

This project is funded by the Water Supply & Distribution Fund. There is no impact on the operating budget.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 19,102        | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 20,271        | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 42,180        | 0        | 0            | 0               |
| 2017-18       | 21,512        | 0        | 0            | 0               |
| 2018-19       | 22,157        | 0        | 0            | 0               |
| 2019-20       | 22,822        | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 48,423        | 0        | 0            | 0               |
| 2022-23       | 24,938        | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 26,457        | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 56,136        | 0        | 0            | 0               |
| 2027-28       | 28,910        | 0        | 0            | 0               |
| 20 Year Total | 332,908       | 0        | 0            | 0               |
| Grand Total   | 332,908       | 0        | 0            | 0               |



## Project Information Sheet

### Project: 825241 Equipment Replacement at Six (6) Hetch-Hetchy Connections

|                                |                |           |  |                      |              |
|--------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                      | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:              | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :      | 2007-08        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenue |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project provides for the replacement of pressure reducing valves, gate valves, control valves and vaults, and for the installation of magnetic meters at six connections to the Hetch-Hetchy water supply pipeline. Most valves to be replaced are 8" to 16" in diameter. The equipment is being replaced because of age (40 to 50 years old) and to provide upgrades allowing each facility to be connected to the City's Supervisory Control and Data Acquisition (SCADA) system.

The connections are located at Lawrence, Fair Oaks, Borregas, Lockheed, Palomar, and Mary (Hetch-Hetchy). There are a total of nine pressure-reducing valves, over 30 gate valves, six control valves with control centers, 13 vaults, and six magnetic meters to be replaced or installed. These items will provide better control of the water system.

Work on the first connection to the system (Borregas/Hetch-Hetchy), is being done in-house. The project is currently in process with three valves in the street already replaced and all street patching done. Staff is still waiting for PG&E to perform some work at the connection, for which we have already paid. Arrangements have been made with SFPUC to provide the vault required for this connection, which will also be paid by Sunnyvale. The estimated cost to finish the project, including reimbursement to PG&E and SFPUC, is \$50,000.

The other five connections, which are larger than the one at Borregas, are estimated to cost \$130,000 each. This budget reflects one connection being upgraded per year.

#### Project Evaluation & Analysis

The project not only replaces old components, but also updates them so that they can be remote-controlled by the SCADA system. This will increase system efficiency and help during emergencies, by allowing staff to react much faster to isolate possible problem points from the potable water system as a whole.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 110,994       | 0        | 0            | 0               |
| 2007-08       | 130,000       | 0        | 0            | 0               |
| 2008-09       | 130,000       | 0        | 0            | 0               |
| 2009-10       | 132,600       | 0        | 0            | 0               |
| 2010-11       | 135,252       | 0        | 0            | 0               |
| 2011-12       | 137,957       | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 535,809       | 0        | 0            | 0               |
| Grand Total   | 776,803       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825251 Mary/Carson Water Plant Mechanical Reconstructions

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2008-09        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

The project will upgrade the Mary/Carson water plant's mechanical and electrical systems to better serve the City's needs. The existing pumping facilities and emergency pumping engine at the Mary/Carson water plant built and installed in 1966 are now old and inefficient. Equipment replacements and upgrades are necessary to maintain system integrity, conform to new Supervisory Control and Data Acquisition (SCADA) specifications, and lessen the impact of emergency engine operation on local air quality.

Needing replacement are 5 regulating valves, 3 electric motors (with a booster pump and a motor control center for each motor), and a lighting electrical sub-panel. One magnetic flow meter and one control valve will also be installed. These items will provide better control of the water system. The propane generator that will replace the motor will provide electricity during power failure to the whole station and not to just one pump as the existing system does. This project is similar to the Wright Ave Water Plant Mechanical Reconstruction project. Design of the project is scheduled for FY 10/11, with construction taking place in FY 11/12. Life expectancy for the new equipment is 40 years.

#### Project Evaluation & Analysis

An alternative would be to delay funding of the project and needed replacements. Based on the age of the system, however, if funding is delayed for too long repairs could be needed continuously at the plant. Total cost of repairs might be greater than the delayed replacement. Life expectancy of the reconstruction is 40 years.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 163,294       | 0        | 0            | 0               |
| 2011-12       | 945,529       | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,108,823     | 0        | 0            | 0               |
| Grand Total   | 1,108,823     | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825261 Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2006-07        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for the Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants. This project involves repairing the moats (overflow containment areas) by grading and reshaping, developing effective erosion control on the slopes, and installing one sump pump at the Wolfe/Evelyn plant.

The Mary/Carson and Wolfe/Evelyn water plants are equipped with containment areas (moats) that surround the perimeter of the plants. The moats are designed to protect the surrounding neighborhoods from flooding in the event of a tank failure or failure of tank water supply to shut off at the appropriate level. The moats at these two plants have eroded or have slumped over time and need to be graded to re-establish suitable containment volume and structural integrity.

Construction of the project should be done in one year, for time- and cost-efficiency.

#### Project Evaluation & Analysis

The only alternative is to delay funding of the project and needed repairs until funds are approved by Council. If funding is delayed for too long, however, in the event of an earthquake breaching the tanks the moats will be unable to protect City and private structures from possible water damage.

#### Fiscal Impact

This project is funded by the Water Supply & Distribution Fund. There is no impact on the operating budget.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 65,974        | 0        | 0            | 0               |
| 2015-16       | 348,345       | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 414,319       | 0        | 0            | 0               |
| Grand Total   | 414,319       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825271 Well House Emergency Generator - Ortega Well

|                                 |         |           |  |                      |              |
|---------------------------------|---------|-----------|--|----------------------|--------------|
| Category:                       | Capital | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06 | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2007-08 | Sub-Fund: | 200 Water Capital Subfund              | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |         |           |  |                      |              |

#### Project Description/Scope/Purpose

This project involves construction of an emergency standby generator building for the Ortega well site and installation of a new backup propane generator.

An emergency standby generator is needed at this well site to provide electrical power in the event of a long-term power outage. During critical emergency situations, water supply from Hetch-Hetchy or the Santa Clara Valley Water District may be interrupted. In these instances, additional water supply and pressure from this well will be needed. The generator will be housed in an aesthetic enclosure to be acceptable to the surrounding land uses (park and residential). Staff will work with the neighborhood affected by the presence of the generator. The project is scheduled to begin in FY 2016/2017 and will be completed in FY 2017/2018. Total cost is estimated at \$595,900 with \$90,900 for design and the rest for construction work. Cost could increase depending on changes requested by neighbors.

#### Project Evaluation & Analysis

The only alternative is to not fund this project and leave the well with no electrical power during a power outage. This would affect the City's ability to provide water to its customers at a time that it might be needed for emergency situations.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 106,504       | 0        | 0            | 0               |
| 2017-18       | 603,522       | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 710,026       | 0        | 0            | 0               |
| Grand Total   | 710,026       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825301 Pressure Reducing Valve Replacement & Relocation for SCADA

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | Ongoing        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project will replace 60 existing pressure-reducing valves (PRVs) with new ones on a City-wide basis. Annual budgeted amounts are based on averages, but costs will vary depending upon the size of the valve and whether the work involves replacement or repair. Work will be prioritized and done by City staff at a rate of 1 valve/yr starting in FY 2005/2006, ramping up to 2 valves/yr by FY 2011/2012, and connecting them to the Supervisory Control and Data Acquisition (SCADA) system. This will 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, and provide balanced water pressure throughout the City. The PRVs are 40 to 50 years old, and preventive maintenance is exceeding replacement costs.

#### Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure of the Water Utility, and therefore must be done. Properly functioning PRVs will help reduce the number of main breaks caused by high pressure and will also provide additional fire protection.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 56,228        | 0        | 0            | 0               |
| 2007-08       | 60,000        | 0        | 0            | 0               |
| 2008-09       | 60,000        | 0        | 0            | 0               |
| 2009-10       | 61,200        | 0        | 0            | 0               |
| 2010-11       | 124,848       | 0        | 0            | 0               |
| 2011-12       | 127,345       | 0        | 0            | 0               |
| 2012-13       | 129,892       | 0        | 0            | 0               |
| 2013-14       | 132,490       | 0        | 0            | 0               |
| 2014-15       | 135,139       | 0        | 0            | 0               |
| 2015-16       | 137,842       | 0        | 0            | 0               |
| 2016-17       | 140,599       | 0        | 0            | 0               |
| 2017-18       | 143,411       | 0        | 0            | 0               |
| 2018-19       | 147,713       | 0        | 0            | 0               |
| 2019-20       | 152,145       | 0        | 0            | 0               |
| 2020-21       | 156,709       | 0        | 0            | 0               |
| 2021-22       | 161,410       | 0        | 0            | 0               |
| 2022-23       | 166,253       | 0        | 0            | 0               |
| 2023-24       | 171,240       | 0        | 0            | 0               |
| 2024-25       | 176,378       | 0        | 0            | 0               |
| 2025-26       | 181,669       | 0        | 0            | 0               |
| 2026-27       | 187,119       | 0        | 0            | 0               |
| 2027-28       | 192,733       | 0        | 0            | 0               |
| 20 Year Total | 2,886,135     | 0        | 0            | 0               |
| Grand Total   | 3,002,363     | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825391 Wolfe/Evelyn Plant Mechanical Reconstruction

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2007-08        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

The project will upgrade the Wolfe/Evelyn water plant's mechanical and electrical systems to better serve the City's needs. This project involves replacing booster pumps and regulating valves, motors, motor control center, and booster room underground piping at the Wolfe/Evelyn water plant. It will also replace an existing motor and pump with a propane generator and transfer switch and install a magnetic flow meter.

The Wolfe/Evelyn plant was built in 1959, and all the current equipment is original. Replacement of parts is currently very costly due to obsolescence of the pump. The electrical panels are sub-standard and in need of replacing.

Construction of the project must be done in one year, since all elements are related and cannot work without the others.

#### Project Evaluation & Analysis

An alternative would be to delay funding of the project and needed replacements until funds are approved by Council. Based on the age of the system, however, if funding is delayed for too long repairs could be needed continuously at the plant. Total cost of repairs might be greater than the delayed replacement.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 150,858       | 0        | 0            | 0               |
| 2009-10       | 915,647       | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,066,505     | 0        | 0            | 0               |
| Grand Total   | 1,066,505     | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825411 Hamilton Plant Emergency Generator & Mechanical Reconst

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2007-08        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project provides an emergency generator and mechanical reconstruction for the Hamilton Plant in two parts. The first part is installing the already-purchased generator, including concrete pad base, with electrical connection and testing of the system. This needed to be done as soon as possible to avoid potential damage or deterioration of the generator. The estimated cost of this first part is \$80,000, including structural engineering of the pad and underlying ground grid conduits from the pad to the building; permits from Bay Area Air Quality Management District and our Building Department; concrete construction; and system testing.

In addition, the pad base and part of the piping replacement have been finished. Quotes were obtained to provide the electrical connection of the generator to the system and the transfer switch, with the lowest one coming up close to \$33,000. Staff will apply to the Planning Division for a miscellaneous planning permit for Hamilton, and neighbors were notified of the project in late 2006. Installation of the generator is expected in FY 2006/2007.

The second part of the project involves the mechanical reconstruction of 2 submersible well pumps and their motors, 4 motor control centers, 2 booster pumps and their motors, and the replacement of some piping. A new magnetic flow meter and a transfer switch for the emergency generator are also to be provided. Cost is estimated at \$690,000 and the work will commence FY 2007/2008.

#### Project Evaluation & Analysis

The only alternative to not having finished part 1 of the project would have been to leave the generator in its previous condition. The consequence of this would have been no backup power to Hamilton's water pumps in the event of an emergency. In such an emergency, an inadequate supply of water would force the section to rent a generator, which would be costly and might not be immediately available.

Part 2 of the project is important to complete, due to potential future expenses if well pumps are not reconstructed. The equipment in the plant is very old and not up to current standards. Replacement of parts is likely to be more costly in the future because electrical components are becoming obsolete.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 99,581        | 0        | 0            | 0               |
| 2007-08       | 780,419       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 880,000       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825421 Water Pressure Zone Three Expansion

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2005-06        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

The City's water system is separated into three pressure zones. Currently, pressures in the Hollenbeck/Homestead area, which are contained within pressure zone 3, are lower than desired. The project, started in FY 05/06, will install one pressure relief valve (SCADA-ready) at one of Zone 3 valve locations, improving pressures in the target area and, as a consequence, also improving fire services. Additionally, the project will upgrade the system in order to enable it to be connected through the new SCADA system.

The work for this project is being done in-house, and it involves installation of pressure-reducing valve (PRV) and abandonment of dead-end PRVs. Part of the work has already been done, and staff is requesting quotes for some vaults and other parts and materials to continue work and finish the project. Price for the vaults alone is expected to be between \$16,000 and \$20,000 and price for PRV is estimated to be between \$3,000 to \$6,000. Labor costs will also be incurred, and staff has requested that \$45,000 be carried over from FY 05/06.

#### Project Evaluation & Analysis

The alternative to finishing the project would be to abandon the work already done and continue it at a later date. If the project is not finished due to lack of carryover funds, there are several possible problems: continued low water pressure in the area covered in Zone 3, inability of the SCADA system to access that area, and be potential water quality problems due to the dead-end PRVs that have not been removed yet.

#### Fiscal Impact

This project is funded by the utility fund. There is no impact on the operating budget.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 51,633        | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 51,633        | 0        | 0            | 0               |



## Project Information Sheet

### Project: 825431 Well Connections to Transmission Main

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2009-10        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project will connect the Raynor and Ortega wells to the Wolfe transmission main, thus allowing staff to provide water to the Wolfe/Homestead area if the water supply from Hetch-Hetchy, Santa Clara Valley Water District, or both, is interrupted. This project will involve installation of 1,820 feet of 10"-diameter ductile iron pipe, a new pressure-reducing valve, and isolation valves between FY 2008/2009 and 2009/2010 for the Raynor connection, and 2,450 feet of 12"-diameter ductile iron pipe, a new pressure-reducing valve, and isolation valves between FY 2009/10 and 2010/11 for the Ortega connection. The connections will greatly improve the stability of the water system and its ability to respond to water demands in an emergency.

The Raynor Well is one of the City's largest production wells and can assist in providing water to the Wolfe/Homestead area in case of an emergency. Costs for the Raynor part of the project are estimated at \$430,000 and for Ortega at \$700,000 for a total project cost of \$1,130,000.

#### Project Evaluation & Analysis

The alternatives are to not fund this project or to delay it further. If this happens, the City's water system will be less reliable if imported water is unavailable for any reason. The City would be able to utilize groundwater to some extent to offset a loss of imported water. However, this project is necessary to distribute water more efficiently throughout the City.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 70,000        | 0        | 0            | 0               |
| 2009-10       | 484,500       | 0        | 0            | 0               |
| 2010-11       | 608,634       | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,163,134     | 0        | 0            | 0               |
| Grand Total   | 1,163,134     | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825451 City-wide Water Line Replacement

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2021-22        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project replaces 20 miles out of a total of 280 miles of cast-iron water lines with C900 Class 200 lines, at a rate of 0.3 miles per year ramping up to 2 miles per year by 2011. Areas scheduled for replacement in FY 2007/2008 and FY 2008/2009 are San Diego Ave. and Hemlock Ave., Bartlett Ave. and its four connecting streets, and Manzanita Ave. and Ferndale Ave.

The project also upgrades pipes and fittings for seismic stability, thus minimizing the need for costly emergency response activities caused by pipe breaks. Ongoing scheduled water line replacement is not only more cost-efficient than corrective or emergency repairs, but also less disruptive to residents.

#### Project Evaluation & Analysis

The integrity of the City's water supply system is critical to protect public health, enhance sanitation, and provide fire suppression. The success of these goals is dependent on the maintenance and eventual replacement of aged and worn infrastructure. Currently, many portions of the water system have exceeded their estimated life expectancy or deteriorated over time because of chemical reaction with certain soils. Failure of a line due to structural failure of the eroded pipe material can result in failure of the pipe to deliver water, subsequently endangering a neighborhood or degrading the pressure and supply of the entire system, depending on the pipe size and location.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 142,050       | 0        | 0            | 0               |
| 2007-08       | 576,430       | 0        | 0            | 0               |
| 2008-09       | 583,664       | 0        | 0            | 0               |
| 2009-10       | 595,337       | 0        | 0            | 0               |
| 2010-11       | 607,244       | 0        | 0            | 0               |
| 2011-12       | 619,389       | 0        | 0            | 0               |
| 2012-13       | 631,777       | 0        | 0            | 0               |
| 2013-14       | 644,412       | 0        | 0            | 0               |
| 2014-15       | 657,300       | 0        | 0            | 0               |
| 2015-16       | 677,020       | 0        | 0            | 0               |
| 2016-17       | 697,331       | 0        | 0            | 0               |
| 2017-18       | 718,251       | 0        | 0            | 0               |
| 2018-19       | 739,798       | 0        | 0            | 0               |
| 2019-20       | 761,992       | 0        | 0            | 0               |
| 2020-21       | 784,852       | 0        | 0            | 0               |
| 2021-22       | 808,397       | 0        | 0            | 0               |
| 2022-23       | 832,649       | 0        | 0            | 0               |
| 2023-24       | 857,629       | 0        | 0            | 0               |
| 2024-25       | 883,358       | 0        | 0            | 0               |
| 2025-26       | 909,858       | 0        | 0            | 0               |
| 2026-27       | 937,154       | 0        | 0            | 0               |
| 2027-28       | 937,154       | 0        | 0            | 0               |
| 20 Year Total | 14,884,566    | 0        | 0            | 0               |
| Grand Total   | 15,603,046    | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825461 Interior Coating of Water Tanks

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2013-14        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

The project was originally set up to remove the interior coal tar coating of five small water tanks and of three of the City's five large water tanks, and to recoat them to American Water Works Association standards. Coal tar coatings are no longer allowed by the Department of Health Services.

The small water tanks' existing coat is cracking and allowing growth of bacteria. The tanks were scheduled for recoating during FY 2005/2006 (2 tanks at Central and 3 tanks at Hamilton), but were then placed out of service until a water model was developed. Even though the model results indicated that the small tanks were not absolutely necessary to service demand, it was determined that it was still more cost-effective to keep the tanks in usable condition. Therefore, the tanks will be recoated as originally planned starting in FY 2007/2008. The large tanks, which are in better condition and do not represent an eminent health problem, are scheduled for recoating at a later time (one tank at Mary/Carson in FY 2011/2012 and the other one in FY 2012/2013, and the tank at Wolfe/Evelyn in FY 2013/2014). Refurbishing the tanks is much more cost-efficient than replacing them, since the cost of replacing one tank is in the millions of dollars. Also, replacing one or more of the tanks would burden the water distribution system for a longer period of time, since the storage of water would not be available for drinking or fire protection. Proper coating should keep the tanks in good condition for up to 40 years.

#### Project Evaluation & Analysis

If the project is not funded, the tanks would eventually be placed out of service completely due to unsanitary conditions. Once they get to that point, cleaning and disinfection would have to be done prior to recoating the tanks to return them to service.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 296,514       | 0        | 0            | 0               |
| 2008-09       | 300,000       | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 20,808        | 0        | 0            | 0               |
| 2011-12       | 339,586       | 0        | 0            | 0               |
| 2012-13       | 346,379       | 0        | 0            | 0               |
| 2013-14       | 331,224       | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,337,997     | 0        | 0            | 0               |
| Grand Total   | 1,634,511     | 0        | 0            | 0               |

# Project Information Sheet

**Project: 825471 New Well Feasibility Study**

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2014-15        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

**Project Description/Scope/Purpose**

This project will provide for a study of the feasibility of drilling two new wells to replace the old wells and improve the City's water supply. This will help the City to face future challenges balancing finite and variable water supplies, especially during prolonged periods of drought. During these periods, our local groundwater basin offers an emergency reserve.

Two of the City's existing wells are currently used for standby purposes only, since their production levels have tapered off significantly. Additionally, due to their low level, there are increased issues with water quality.

Groundwater also improves the water system's operational flexibility in the event of an emergency, such as potential outages of the Santa Clara Valley Water District (SCVWD) or the San Francisco Public Utilities Commission (SFPUC), which supply almost 90% of the total amount of water used within the City. The City should make preparations to ensure water supply reliability during periods of drought and/or disruption.

Results from the Water Model indicate that under current conditions no new wells are required. If conditions change in the future, the model might require this project to be reactivated. The project is therefore terminated.

**Project Evaluation & Analysis**

The only alternative is to not fund this project. As a consequence, no more wells will be drilled and Sunnyvale will not have additional sources of water in the future for emergency or regular use.

**Fiscal Impact**

This project is currently unfunded.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 45,046        | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 45,046        | 0        | 0            | 0               |
| Grand Total   | 45,046        | 0        | 0            | 0               |

## Project Information Sheet

**Project: 825481 Renovation of Westmoor and Serra Wells**

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | Ongoing        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

**Project Description/Scope/Purpose**

This project replaces the electrical panels in the motor control centers of Westmoor and Serra wells. The Serra well supplements water supply in the southern area of Sunnyvale, near Serra Park, and extending towards Fremont Ave. along Hollenbeck Ave. Water in the area is mainly supplied by Santa Clara Valley Water District, with the well supplementing supply through the year and during District shutdowns. The existing electrical control equipment dates back to the original construction of the well, and is no longer up to code. The project will replace and/or relocate the electrical cabinets to current building and electrical codes, and will add an electric transfer switch and connection for an emergency backup generator.

The Westmoor well supplements the demand for water in the southern area of Sunnyvale in a similar way, but along Homestead Rd. extending to Hollenbeck Ave. and The Dalles. The existing electrical control equipment also dates back to the original construction of the well, and is no longer up to code. The project will replace and relocate the electrical enclosure and equipment to current electrical codes.

The design of the project is scheduled for FY 2006/2007, and construction to take place in FY 2007/2008.

**Project Evaluation & Analysis**

The consequences of not continuing with both design and construction phases of this project might be failure of one or both well sites, with no water available to us in that case. Staff would have to go to Council to request funding for any necessary repairs at that point, on an emergency basis, which is always more expensive. The electrical panels and controls do not meet current standards, and upgrades need to be done as soon as possible.

**Fiscal Impact**

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

**Project Financial Summary**

|                      | Project Costs  | Revenues | Transfers In | Operating Costs |
|----------------------|----------------|----------|--------------|-----------------|
| Prior Actual         | 37,666         | 0        | 0            | 0               |
| 2007-08              | 310,569        | 0        | 0            | 0               |
| 2008-09              | 0              | 0        | 0            | 0               |
| 2009-10              | 0              | 0        | 0            | 0               |
| 2010-11              | 0              | 0        | 0            | 0               |
| 2011-12              | 0              | 0        | 0            | 0               |
| 2012-13              | 0              | 0        | 0            | 0               |
| 2013-14              | 0              | 0        | 0            | 0               |
| 2014-15              | 0              | 0        | 0            | 0               |
| 2015-16              | 0              | 0        | 0            | 0               |
| 2016-17              | 0              | 0        | 0            | 0               |
| 2017-18              | 0              | 0        | 0            | 0               |
| 2018-19              | 0              | 0        | 0            | 0               |
| 2019-20              | 0              | 0        | 0            | 0               |
| 2020-21              | 0              | 0        | 0            | 0               |
| 2021-22              | 0              | 0        | 0            | 0               |
| 2022-23              | 0              | 0        | 0            | 0               |
| 2023-24              | 0              | 0        | 0            | 0               |
| 2024-25              | 0              | 0        | 0            | 0               |
| 2025-26              | 0              | 0        | 0            | 0               |
| 2026-27              | 0              | 0        | 0            | 0               |
| 2027-28              | 0              | 0        | 0            | 0               |
| <b>20 Year Total</b> | <b>0</b>       | <b>0</b> | <b>0</b>     | <b>0</b>        |
| <b>Grand Total</b>   | <b>348,235</b> | <b>0</b> | <b>0</b>     | <b>0</b>        |

## Project Information Sheet

### Project: 825491 Exterior Painting of Water Tanks

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2010-11        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project was established, starting FY 2005/2006, to repaint the exterior of one 5M gallon water tank at Wolfe/Evelyn and one at Mary/Carson water plants during FY 2006/2007 and five 500K gallon water tanks at Hamilton and Central plants (3 and 2 respectively) during FY 2010/2011. The new paint will comply with American Water Works Association specifications, so as to meet current standards and protect this infrastructure investment and its 10-year life expectancy. Repainting is generally done on a 10-year cycle.

The funds available for the project in FY 2005/2006 were determined to be inadequate, since prices had gone up. Design of work for Wolfe/Evelyn will start in FY 2008/2009, with construction scheduled during FY 2009/2010. Design for the two Mary/Carson tanks will start in FY 2009/2010, with construction scheduled for FY 2010/2011. Even though water model results indicated that the small tanks were not absolutely necessary to service demand, it was determined that it was still more cost-effective to keep the tanks in usable condition. Therefore, the tanks will be painted as originally planned, with design for the two tanks at Central plant scheduled to be done in FY 20011/2012 and construction in FY 2012/2013. Design for the three tanks at Hamilton plant is scheduled for FY 2012/2013, and construction for FY 2013/2014. The tanks will then be placed on a 10-year painting maintenance schedule.

#### Project Evaluation & Analysis

The alternative would be to leave water tanks in the condition the currently are.

If no painting is done within the next two or three years the tanks might deteriorate to the point where we would be out of compliance with AWWA standards. If that happens, the tanks' ability to maintain cathodic protection will be impacted and corrosion will settle. At that point, the work necessary to bring the tanks back to standard would be much more costly. The feasibility study will serve as a prelude to the actual paint work.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 70,000        | 0        | 0            | 0               |
| 2009-10       | 836,400       | 0        | 0            | 0               |
| 2010-11       | 1,456,560     | 0        | 0            | 0               |
| 2011-12       | 42,448        | 0        | 0            | 0               |
| 2012-13       | 497,919       | 0        | 0            | 0               |
| 2013-14       | 662,448       | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 86,166        | 0        | 0            | 0               |
| 2019-20       | 1,039,657     | 0        | 0            | 0               |
| 2020-21       | 1,828,274     | 0        | 0            | 0               |
| 2021-22       | 53,803        | 0        | 0            | 0               |
| 2022-23       | 637,302       | 0        | 0            | 0               |
| 2023-24       | 856,202       | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 8,067,179     | 0        | 0            | 0               |
| Grand Total   | 8,067,179     | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825501 Wright Ave Water Plant Mechanical Reconstruction

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2012-13        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

The project will replace 5 regulating valves, 3 electric motors (with a booster pump and a motor control center for each motor), and a lighting electrical sub-panel at the Wright Avenue Water Plant. One magnetic flow meter and one control valve will also be installed. These items will provide better control of the water system. The propane generator that will replace the motor will provide electricity during power failure to the whole station not to just one pump as the existing system does. The most urgent item of the project is the installation of the control valve and magnetic meter to allow Supervisory Control and Data Acquisition (SCADA) control.

The FY 2006/2007 project includes the installation of a needed by-pass valve and design in the control valve and the magnetic meter. Design for renovation of the remainder of the plant will be done in FY 2010/2011. Construction of the motor control centers will start in FY 2011/2012 and valves and generator work will be done in FY 2012/2013.

#### Project Evaluation & Analysis

The alternative to not doing this project would be to leave the plant without connection to the SCADA system, which would slow down any response to emergencies in the plant. In case of an emergency situation in which SCVWD cannot provide us water, we would have to send a crew with a special truck to turn off the 30" valve connecting us to SCVWD. The control valve would give us the ability to remotely shut down the valve from the SCADA operations room.

#### Fiscal Impact

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

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 45,164        | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 112,616       | 0        | 0            | 0               |
| 2011-12       | 351,498       | 0        | 0            | 0               |
| 2012-13       | 591,213       | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,055,327     | 0        | 0            | 0               |
| Grand Total   | 1,100,491     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826590 Rehabilitation of Two Water Wells (Schroeder and Raynor)**

|   |                |           |  |                      |              |
|---|----------------|-----------|--|----------------------|--------------|
| Category:   | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:                                   | 2006-07        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :                           | 2007-08        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Val Conzet   |
| Funding Sources: Water Supply and Distribution Fund |                |           |  |                      |              |

**Project Description/Scope/Purpose**

This project will provide funding to rehabilitate the Schroeder and Raynor water wells. In particular, work at the Schroeder well will replace its pump and motor and upgrade the casing, pedestal and other appurtenant well structures. Work at Raynor well will replace its pump and motor, provide general maintenance and possibly other improvements to the well casing and appurtenances.

**Project Evaluation & Analysis**

The project will ensure that the two wells continue to provide water for Sunnyvale when disruption of water delivery occurs from its regular water providers (SFPUC and SCVWD), and during peak demand periods to maintain adequate system pressure.

**Fiscal Impact**

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

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 200,000       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 200,000       | 0        | 0            | 0               |



## Project Information Sheet

### Project: 826910 H Street Water Line - 3rd to 8th Avenue

|                                  |         |           |  |                      |              |
|----------------------------------|---------|-----------|--|----------------------|--------------|
| Category:                        | Capital | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:                | 2009-10 | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :        | 2010-11 | Sub-Fund: | 200 Water Capital Subfund              | Project Coordinator: | Jim Craig    |
| Funding Sources: New Development |         |           |  |                      |              |

#### Project Description/Scope/Purpose

This project involves replacement of approximately 1,300 lineal feet of 6" diameter water line on H Street from 3rd to 8th Avenue with 12" diameter line. This upgrade is needed to meet water demand of future developments within the Moffett Specific Plan project area. In addition to meeting daily peak usage demands this upsizing will meet fire flow requirements. It is also identified as a required Mitigation in the Moffett Park Specific Plan. The useful life of the water line is 40 years.

#### Project Evaluation & Analysis

This project was identified as a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04.

This proposed project is a place holder. The actual timing of the project will depend on the future development in the area.

#### Fiscal Impact

The project is funded by the Water Supply & Distribution Fund.

The water line will be a replacement of an existing line and there should be no fiscal impact to the existing operations budget.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 24,454   | 0            | 0               |
| 2008-09       | 0             | 24,454   | 0            | 0               |
| 2009-10       | 0             | 36,682   | 0            | 0               |
| 2010-11       | 52,020        | 0        | 0            | 0               |
| 2011-12       | 344,893       | 144,705  | 0            | 0               |
| 2012-13       | 0             | 144,705  | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 396,913       | 350,546  | 0            | 0               |
| Grand Total   | 396,913       | 375,000  | 0            | 0               |

## Project Information Sheet

### Project: 826920 1st Avenue - east of E Street Water Line Improvement

|                                  |         |           |  |                      |              |
|----------------------------------|---------|-----------|--|----------------------|--------------|
| Category:                        | Capital | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:                | 2007-08 | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :        | 2011-12 | Sub-Fund: | 200 Water Capital Subfund              | Project Coordinator: | Jim Craig    |
| Funding Sources: New Development |         |           |  |                      |              |

#### Project Description/Scope/Purpose

This project is for the replacement of approximately 2,950 linear feet of 6" diameter existing water line on 1st Avenue east of E Street with 10" line. The additional capacity of the water line is needed to meet daily peak water usage demand and to meet fire flow requirements for the build-out of the area. It is also identified as a required mitigation in the Moffett Park Specific Plan. The useful life of the water line in 40 years.

#### Project Evaluation & Analysis

This project was identified as a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04. The proposed project is a place holder. The actual timing of the project will depend on the future development of the area.

#### Fiscal Impact

The project is funded by the Water Supply & Distribution Fund. The water line will be a replacement of an existing line and there should be no fiscal impact to the existing operations budget.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 55,308   | 0            | 0               |
| 2008-09       | 0             | 82,962   | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 115,094       | 0        | 0            | 0               |
| 2011-12       | 782,641       | 327,274  | 0            | 0               |
| 2012-13       | 0             | 327,274  | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 897,735       | 737,510  | 0            | 0               |
| Grand Total   | 897,735       | 792,818  | 0            | 0               |

## Project Information Sheet

### Project: 826930 5th Avenue Water Line - E Street to H Street Improvement

|                                  |         |           |  |                      |              |
|----------------------------------|---------|-----------|--|----------------------|--------------|
| Category:                        | Capital | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:                | 2007-08 | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :        | 2010-11 | Sub-Fund: | 200 Water Capital Subfund              | Project Coordinator: | Jim Craig    |
| Funding Sources: New Development |         |           |  |                      |              |

#### Project Description/Scope/Purpose

This project is the replacement of approximately 1,150 linear feet of 6" diameter existing water line on 5th Avenue from E Street to H Street with 12" diameter line. The additional transmission line capacity is needed to meet future daily peak water usage demands and fire flow requirements and is also identified as required mitigation in the Moffett Park Specific Plan area. The useful life of the water line is 40 years.

#### Project Evaluation & Analysis

The project was identified as a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by resolution 111-04. This proposed project is a place holder. The actual timing of the project will depend on the future development of the area.

#### Fiscal Impact

The project is funded by the Water Supply & Distribution Fund. The water line will be a replacement of an existing line and there should be no fiscal impact to the existing operations budget.

#### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 0             | 0         | 0            | 0               |
| 2007-08       | 0             | 21,716    | 0            | 0               |
| 2008-09       | 0             | 32,573    | 0            | 0               |
| 2009-10       | 0             | 0         | 0            | 0               |
| 2010-11       | 47,338        | 0         | 0            | 0               |
| 2011-12       | 305,097       | 1,284,798 | 0            | 0               |
| 2012-13       | 0             | 128,498   | 0            | 0               |
| 2013-14       | 0             | 0         | 0            | 0               |
| 2014-15       | 0             | 0         | 0            | 0               |
| 2015-16       | 0             | 0         | 0            | 0               |
| 2016-17       | 0             | 0         | 0            | 0               |
| 2017-18       | 0             | 0         | 0            | 0               |
| 2018-19       | 0             | 0         | 0            | 0               |
| 2019-20       | 0             | 0         | 0            | 0               |
| 2020-21       | 0             | 0         | 0            | 0               |
| 2021-22       | 0             | 0         | 0            | 0               |
| 2022-23       | 0             | 0         | 0            | 0               |
| 2023-24       | 0             | 0         | 0            | 0               |
| 2024-25       | 0             | 0         | 0            | 0               |
| 2025-26       | 0             | 0         | 0            | 0               |
| 2026-27       | 0             | 0         | 0            | 0               |
| 2027-28       | 0             | 0         | 0            | 0               |
| 20 Year Total | 352,435       | 1,445,869 | 0            | 0               |
| Grand Total   | 352,435       | 1,467,585 | 0            | 0               |

# Project Information Sheet

**Project: 826940 Mary Avenue Transmission Main**

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2003-04        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2007-08        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

**Project Description/Scope/Purpose**

This project is to improve the reliability and operation of the Mary Avenue Transmission Main. The large-diameter line (16" to 24") is designed to transport water at high pressure from the Mary Carson Plant in Pressure Zone I to the Wright Ave. Plant and Pressure Zone III. Along the route of the transmission main there are some connections to the distribution system that have gate valves that are kept closed to avoid creating excessively high pressures in the distribution lines that could affect individual homes. Connections to the distribution system along the transmission main need to have automatic pressure-reducing valves to regulate water flow and prevent the distribution system from over-pressurizing, should the need arise to open the gate valves to provide water to the distribution system from this source.

The Mary Ave. transmission main transports water from the Mary-Carson Water Plant south, eventually connecting to the Wright Ave. transmission main at Maranta Ave. There are 4 transmission main connections that pose a potential pressure risk to the distribution system.

The project would install 4 pressure-regulating valves along the transmission main: one 12" and one 16" valves at Blair Ave., one 12" valve at El Camino Real, and one 8" valve at Olive Ave. The three smaller regulating valves will allow pressure in the transmission main to be increased, improving reliability and fire protection service. The valves will also improve control of distribution system pressures and of water-blending between sources, and will offer more defined borders for fluoridated water. The 16" valve will allow water to flow, under emergency conditions, between the Wright and Mary Ave. transmission mains. Also included in the project are two solar-powered Remote Terminal Units for remote control and monitoring of each valve from SCADA, two pressure transmitters on each valve for high- and low-pressure readings and one valve-position indicator each.

**Project Evaluation & Analysis**

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

**Fiscal Impact**

This project would be funded by the Water Supply and Distribution Fund.

**Project Financial Summary**

|                      | Project Costs  | Revenues | Transfers In | Operating Costs |
|----------------------|----------------|----------|--------------|-----------------|
| Prior Actual         | 0              | 0        | 0            | 0               |
| 2007-08              | 0              | 0        | 0            | 0               |
| 2008-09              | 0              | 0        | 0            | 0               |
| 2009-10              | 0              | 0        | 0            | 0               |
| 2010-11              | 0              | 0        | 0            | 0               |
| 2011-12              | 0              | 0        | 0            | 0               |
| 2012-13              | 0              | 0        | 0            | 0               |
| 2013-14              | 0              | 0        | 0            | 0               |
| 2014-15              | 281,541        | 0        | 0            | 0               |
| 2015-16              | 0              | 0        | 0            | 0               |
| 2016-17              | 0              | 0        | 0            | 0               |
| 2017-18              | 0              | 0        | 0            | 0               |
| 2018-19              | 0              | 0        | 0            | 0               |
| 2019-20              | 0              | 0        | 0            | 0               |
| 2020-21              | 0              | 0        | 0            | 0               |
| 2021-22              | 0              | 0        | 0            | 0               |
| 2022-23              | 0              | 0        | 0            | 0               |
| 2023-24              | 0              | 0        | 0            | 0               |
| 2024-25              | 0              | 0        | 0            | 0               |
| 2025-26              | 0              | 0        | 0            | 0               |
| 2026-27              | 0              | 0        | 0            | 0               |
| 2027-28              | 0              | 0        | 0            | 0               |
| <b>20 Year Total</b> | <b>281,541</b> | <b>0</b> | <b>0</b>     | <b>0</b>        |
| <b>Grand Total</b>   | <b>281,541</b> | <b>0</b> | <b>0</b>     | <b>0</b>        |

## Project Information Sheet

### Project: 826950 Install Asphalt Pavement at Water Plants

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2016-17        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project provides funding to install asphalt pavement around buildings at the Mary-Carson, Wolfe-Evelyn, Hamilton, Central, Wright and San Lucar plants. Paved surfaces will allow crews and equipment to have easier access for routine maintenance and emergency repair work, cutting down the amount of time it takes to get the task done and providing staff with cleaner working conditions.

Existing areas around the plant buildings are unsurfaced and subject to becoming soft and impassable during wet-weather conditions in the winter.

#### Project Evaluation & Analysis

The alternate would be to leave the area unpaved.

#### Fiscal Impact

The project will be funded by the Water Supply & Distribution Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 20,566        | 0        | 0            | 0               |
| 2013-14       | 27,602        | 0        | 0            | 0               |
| 2014-15       | 63,065        | 0        | 0            | 0               |
| 2015-16       | 76,962        | 0        | 0            | 0               |
| 2016-17       | 32,806        | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 221,001       | 0        | 0            | 0               |
| Grand Total   | 221,001       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 826960 Water Utility Master Plan

|                                 |                |           |  |                      |              |
|---------------------------------|----------------|-----------|--|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2007-08        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2008-09        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for preparing a master plan for the Water System. A water model for the delivery system was completed in FY 2006/2007 under a separate capital project. This study will provide a condition assessment of the pipeline system. This project is one of the next steps in the Long Range Infrastructure Plan. The project will recommend improvements, and suggest a funding strategy.

#### Project Evaluation & Analysis

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

#### Fiscal Impact

This study is estimated to cost \$200,000. This will be paid from the Water Supply and Distribution Fund. The information developed as a result of this study can provide the necessary backup for the City to require developers to pay for upgrades of the lines.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 200,000       | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 200,000       | 0        | 0            | 0               |
| Grand Total   | 200,000       | 0        | 0            | 0               |

## Project Information Sheet

**Project: 827180 Automation of Water Meter Reading**

|                                 |                |           |  |                      |           |
|---------------------------------|----------------|-----------|--|----------------------|-----------|
| Category:                       | Infrastructure | Type:     | Water                                  | Department:          | Finance   |
| Origination Year:               | 2003-04        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Tim Kirby |
| Planned Completion Year :       | 2010-11        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | none      |
| Funding Sources: Water Revenues |                |           |  |                      |           |

**Project Description/Scope/Purpose**

This project provides funding to automate the City's water meter reading process. The efficiency of the current meter reading process will be improved by converting every manual read meter in the city to a radio read meter.

For several years the City has been installing radio read meters as part of our regular meter replacement program. This project would accelerate the ongoing conversion to complete the majority of the city over a four year period. At conclusion of the project, it is anticipated that meter reading currently being done by three staff will be achieved by two and that the remainder of the conversion can be done as meters come up for replacement.

Prior to implementing this project, staff will be performing a detailed analysis regarding the best technology available going forward. For example, staff has recently been approached by PG&E to discuss piggy backing on their system that will be coming to Sunnyvale within the next two years. Also included will be a review of the return on investment of this effort.

**Project Evaluation & Analysis**

The City of Sunnyvale currently reads the majority of the water meters in the City manually. There are a total of approximately 28,000 meters, each of which is read at least six times a year. Manual meter reading is out of date, inaccurate, and inefficient. New technology has allowed water utilities to retrofit or replace existing meters with radio read meters. 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 much more quickly from a mobile or fixed location (truck or tower), 2) reads are more accurate, and 3) meter readers are not exposed to the dangers of reading meters.

This project will also provide the City flexibility through more accurate and timely reading and consumption data that can be used to shift billing cycles, promote conservation, etc.

**Fiscal Impact**

This project will be funded by the Water Supply and Distribution Fund. The conversion will provide the City with a state of the art meter reading system that will increase efficiency and accuracy far into the future. Savings will come in the form of reduced labor expense and the potential to realize revenue sooner through more accurate reading.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 180,000       | 0        | 0            | 0               |
| 2009-10       | 183,600       | 0        | 0            | 0               |
| 2010-11       | 187,272       | 0        | 0            | 0               |
| 2011-12       | 191,017       | 0        | 0            | -176,911        |
| 2012-13       | 0             | 0        | 0            | -180,449        |
| 2013-14       | 0             | 0        | 0            | -184,058        |
| 2014-15       | 0             | 0        | 0            | -187,739        |
| 2015-16       | 0             | 0        | 0            | -191,494        |
| 2016-17       | 0             | 0        | 0            | -195,324        |
| 2017-18       | 0             | 0        | 0            | -199,230        |
| 2018-19       | 0             | 0        | 0            | -205,208        |
| 2019-20       | 0             | 0        | 0            | -211,364        |
| 2020-21       | 0             | 0        | 0            | -217,705        |
| 2021-22       | 0             | 0        | 0            | -224,235        |
| 2022-23       | 0             | 0        | 0            | -230,962        |
| 2023-24       | 0             | 0        | 0            | -237,891        |
| 2024-25       | 0             | 0        | 0            | -245,028        |
| 2025-26       | 0             | 0        | 0            | -252,379        |
| 2026-27       | 0             | 0        | 0            | -259,950        |
| 2027-28       | 0             | 0        | 0            | -267,749        |
| 20 Year Total | 741,889       | 0        | 0            | -3,667,676      |
| Grand Total   | 741,889       | 0        | 0            | -3,667,676      |

## Project Information Sheet

### Project: 827300 Homestead Water Main and Road Repair

|   |                |           |  |                      |              |
|---|----------------|-----------|--|----------------------|--------------|
| Category:   | Infrastructure | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:                                   | 2007-08        | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :                           | 2007-08        | Sub-Fund: | 300 Water Infrastructure Subfund       | Project Coordinator: | Val Conzet   |
| Funding Sources: Water Supply and Distribution Fund |                |           |  |                      |              |

#### Project Description/Scope/Purpose

This project will provide funding for the emergency-repair of a broken water main and damaged pavement on Homestead Rd. near Mary Ave. The pipe in the area, made of a mortar-coated fiberglass material, is susceptible to internal wear and breaks are common. The project will replace nearly 1,000 linear feet from Mary to Kennewick with a new PVC line inserted through the old line, and approximately 20,000 square feet of pavement. Funding and construction of the project are urgent, since two of the four lanes on Homestead Rd. are closed and there is an enclosed open trench in close proximity to Homestead High School. It is urgent that repairs be completed prior to the beginning of the school year on August 27, 2007.

#### Project Evaluation & Analysis

Construction of this project is urgent, due to the liability the City faces in case of an accident caused by the closing of the lanes on a busy street such as Homestead Rd., and the trench near the high school. Water quality could also be affected if the pipe line is not replaced within a short period of time.

#### Fiscal Impact

Funding for the project will need to come from current year reserves in the Water Supply and Distribution Fund, since the operating budget would not be able to absorb the costs.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 418,689       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 418,689       | 0        | 0            | 0               |



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## Project Information Sheet

### Project: 900110 Implement Recycled Water Master Plan / Lateral Extension

|                                 |         |           |  |                      |              |
|---------------------------------|---------|-----------|--|----------------------|--------------|
| Category:                       | Capital | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:               | 2003-04 | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2010-11 | Sub-Fund: | 200 Water Capital Subfund              | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Revenues |         |           |  |                      |              |

#### Project Description/Scope/Purpose

This project was to be part of the Recycled Water Phase IIb design as described in the Recycled Water Master Plan 2000. Lateral extensions are needed for Stewart Drive, Arques Avenue and Kifer Road to provide recycled water service to targeted businesses in the area. This project is critical to meeting future demands on the recycled water system while affording us the opportunity to proceed with our Master Plan schedule and increase production of recycled water for a newly acquired customer base.

#### Project Evaluation & Analysis

This project will help meet future demands on the recycled water system.

#### Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured. Staff is exploring a partnership with Santa Clara Valley Water District to help pay for some or all of the project.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 23,902        | 0        | 0            | 0               |
| 2018-19       | 123,095       | 0        | 0            | 0               |
| 2019-20       | 158,484       | 0        | 0            | 0               |
| 2020-21       | 163,239       | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 468,720       | 0        | 0            | 0               |
| Grand Total   | 468,720       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 900276 Maude Avenue Recycled Water Connector

|  |         |           |  |                      |              |
|--|---------|-----------|--|----------------------|--------------|
| Category:  | Capital | Type:     | Water                                  | Department:          | Public Works |
| Origination Year:                                | 2005-06 | Fund:     | 460 Water Supply and Distribution Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :                        | 2008-09 | Sub-Fund: | 200 Water Capital Subfund              | Project Coordinator: | Jim Craig    |
| Funding Sources: SCVWD Grant 80%, Water Fund 20% |         |           |  |                      |              |

#### Project Description/Scope/Purpose

This project will provide funding for design and construction of a recycled water main line along Maude Ave. from Macara Ave. on the west to Fair Oaks Blvd. on the east. The project would involve approximately 1.8 miles of 10" to 14" pipe, would increase system reliability, and moderate pressure loss at sites far from the supply source by providing a critical "loop" in the distribution system.

Maude Avenue is the natural location for a line connecting the east and west mains, looping the system and providing a more direct route from the San Lucar storage and pumping facilities to the west main.

The 1.8-mile connection would also allow an opportunity for future expansion to provide recycled water to the Moffett Towers project.

#### Project Evaluation & Analysis

The project will increase reliability of recycled water service to customers, and create new opportunities to sell recycled water to new customers.

#### Fiscal Impact

Staff has applied for a Bay Area Integrated Regional Water Management Plan (IRWMP) grant with the Santa Clara Valley Water District that would pay for this project. This project has been included in the regional Recycled Water Master Plan. The project is revenue dependent and will not be constructed unless grant funds are received.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 331,500       | 0        | 0            | 0               |
| 2010-11       | 3,745,440     | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 4,076,940     | 0        | 0            | 0               |
| Grand Total   | 4,076,940     | 0        | 0            | 0               |

**Solid Waste**

## Project Information Sheet

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

|                                       |         |           |                                 |                      |              |
|---------------------------------------|---------|-----------|---------------------------------|----------------------|--------------|
| Category:                             | Special | Type:     | Solid Waste                     | Department:          | Public Works |
| Origination Year:                     | 1995-96 | Fund:     | 485 Solid Waste Management Fund | Project Manager:     | Mark Bowers  |
| Planned Completion Year :             | Ongoing | Sub-Fund: | 200 Solid Waste Capital Subfund | Project Coordinator: | Mark Bowers  |
| Funding Sources: Solid Waste Revenues |         |           |                                 |                      |              |

#### Project Description/Scope/Purpose

The Sunnyvale Materials Recovery and Transfer (SMaRT) Station Capital Replacement Fund equipment replacement reserve is funded by Sunnyvale, Palo Alto, and Mountain View, at 55.25%, 21.27% and 23.45% of the total costs, respectively. This project reflects Sunnyvale's 55.25% share of contributions to the replacement fund. A related project, 811250, SMaRT Station Equipment Replacement, shows actual expenditures as opposed to Sunnyvale's annual dollar contribution. The replacement schedule, costs, and contribution amounts are updated annually to reflect anticipated expenses, based on the City's experience since the SMaRT Station opened in 1993.

Costs have increased due to major equipment replacement needs. Equipment is showing excessive wear and fatigue, resulting in more frequent facility downtime for maintenance and replacement of worn components. In some cases, proprietary equipment items require expensive upgrades; or repair parts are not available. Efficiencies provided by updated equipment will allow a staff reduction of sorters. This will save an estimated \$400,000 - \$600,000 per year in SMaRT Station operating costs in FY 2008/2009 (or when the equipment installation is complete, whichever is later).

No City contributions (i.e. project expenditures) are shown after FY 2016/2017. The fund balance will be large enough to handle FY 2018/2019 expenditures.

#### Project Evaluation & Analysis

The timing and approach to replacement of various equipment items is re-evaluated yearly with the goal of pursuing the most cost-effective path (repair, replacement, refurbishing, or removal) for each project component. The net present value analysis shows a substantial long-term financial benefit if the MRF equipment is replaced and not retained. This reflects lower SMaRT Station operating (labor) cost because of the more up-to-date technology of the equipment, lower landfill disposal costs because more recyclables will be diverted from disposal and higher revenues from the sale of those recyclables.

The equipment replacement project is linked to the 2006 Request for Proposals (RFP) for operation of the SMaRT Station. The proposers have been asked to submit their pricing on the assumption that the MRF equipment replacement project is complete and that the SMaRT Station is properly equipped in all other respects.

#### Fiscal Impact

Contributions to the replacement fund are recovered as part of the City's Refuse Collection fees. No City contributions (i.e. project expenditures) are shown after FY 2016/2017. The fund balance will be large enough to handle all remaining expenditures through the end of the SMaRT Station Memorandum of Understanding.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 3,652,454     | 0        | 2,325,734    | 0               |
| 2007-08       | 248,760       | 0        | 0            | 0               |
| 2008-09       | 207,300       | 0        | 0            | 0               |
| 2009-10       | 213,519       | 0        | 0            | 0               |
| 2010-11       | 219,925       | 0        | 0            | 0               |
| 2011-12       | 226,522       | 0        | 0            | 0               |
| 2012-13       | 233,318       | 0        | 0            | 0               |
| 2013-14       | 240,318       | 0        | 0            | 0               |
| 2014-15       | 247,527       | 0        | 0            | 0               |
| 2015-16       | 254,953       | 0        | 0            | 0               |
| 2016-17       | 262,601       | 0        | 0            | 0               |
| 2017-18       | 270,479       | 0        | 0            | 0               |
| 2018-19       | 278,594       | 0        | 0            | 0               |
| 2019-20       | 286,952       | 0        | 0            | 0               |
| 2020-21       | 295,560       | 0        | 0            | 0               |
| 2021-22       | 304,427       | 0        | 0            | 0               |
| 2022-23       | 313,560       | 0        | 0            | 0               |
| 2023-24       | 322,967       | 0        | 0            | 0               |
| 2024-25       | 322,656       | 0        | 0            | 0               |
| 2025-26       | 342,635       | 0        | 0            | 0               |
| 2026-27       | 352,914       | 0        | 0            | 0               |
| 2027-28       | 363,502       | 0        | 0            | 0               |
| 20 Year Total | 5,560,229     | 0        | 0            | 0               |
| Grand Total   | 9,461,443     | 0        | 2,325,734    | 0               |

# Project Information Sheet

## Project: 811250 SMaRT Station Equipment Replacement

|   |         |           |                                       |                      |              |
|---|---------|-----------|---------------------------------------|----------------------|--------------|
| Category:   | Special | Type:     | Solid Waste                           | Department:          | Public Works |
| Origination Year:   | 1995-96 | Fund:     | 490 SMaRT Station                     | Project Manager:     | Mark Bowers  |
| Planned Completion Year :   | Ongoing | Sub-Fund: | 200 SMaRT Station Equipment Replaceme | Project Coordinator: | Mark Bowers  |
| Funding Sources: Contributions from Sunnyvale, Mountain View, and Palo Alto |         |           |                                       |                      |              |

### Project Description/Scope/Purpose

This project replaces and maintains City-owned equipment and facilities at the Sunnyvale Materials Recovery and Transfer (SMaRT) Station. This facility is operated for the cities of Sunnyvale, Mountain View, and Palo Alto under a memorandum of understanding that expires in 2021. Periodic equipment replacement is necessary to ensure the cost-effective operation of the SMaRT Station throughout its useful life of 30 years.

This project funds replacement of some three dozen components of the SMaRT Equipment and facilities, each with its own useful life. Funds for FY 2006/2007 are budgeted to replace the materials recovery facility (MRF) equipment, which was installed in FY 1993/1994 and will have been in service for 13 years at the time of its replacement. The new MRF equipment is projected to have a useful life of 16-17 years. Other elements of equipment replacement work scheduled for FY 2007/2008 include tipping floor and curbside repairs, asphalt paving/striping and exterior painting.

### Project Evaluation & Analysis

The timing and approach to replacement of various equipment items is re-evaluated yearly with the goal of pursuing the most cost-effective path (repair, replacement, refurbishing, or removal) for each project component. The net present value analysis shows a substantial long-term financial benefit if the MRF equipment is replaced and not retained. This reflects lower SMaRT Station operating (labor) cost because of the more up-to-date technology of the equipment, lower landfill disposal costs because more recyclables will be diverted from disposal and higher revenues from the sale of those recyclables.

The equipment replacement project was linked to the 2006 Request for Proposals (RFP) for operation of the SMaRT Station. The proposers submitted their pricing on the assumption that the MRF equipment replacement project is complete and that the SMaRT Station is properly equipped in all other respects.

### Fiscal Impact

This project is funded by payments to the replacement reserve made by Sunnyvale, Palo Alto and Mountain View, which pay 55.28%, 21.27% and 23.45% of the total costs, respectively. A separate capital project, #801350, is funded by the Solid Waste Fund and represents Sunnyvale's contribution to this project. The replacement schedule, costs and interest earnings are updated annually to reflect anticipated expenses, based on the City's experience since the facility opened in 1993. Costs have increased due to major equipment replacement needs. The MRF equipment is showing excessive wear and fatigue resulting in more frequent facility downtime for maintenance and replacement of worn components. Efficiencies provided by updated equipment were estimated to allow a staff reduction of sorters. This will save \$400,000 to \$600,000 per year in SMaRT Station operating costs beginning in FY 2008/2009 (or when the equipment installation is complete, whichever is later).

### Project Financial Summary

|               | Project Costs | Revenues   | Transfers In | Operating Costs |
|---------------|---------------|------------|--------------|-----------------|
| Prior Actual  | 1,400,240     | 37,398     | 1,065,554    | 0               |
| 2007-08       | 15,047,021    | 9,936,768  | 0            | 0               |
| 2008-09       | 613,177       | 613,177    | 0            | -734,457        |
| 2009-10       | 940,618       | 940,618    | 0            | -782,836        |
| 2010-11       | 463,124       | 463,124    | 0            | -834,275        |
| 2011-12       | 170,439       | 170,439    | 0            | -891,226        |
| 2012-13       | 1,300,059     | 1,300,059  | 0            | -1,620,487      |
| 2013-14       | 610,928       | 610,928    | 0            | -1,690,198      |
| 2014-15       | 354,990       | 354,990    | 0            | -1,761,403      |
| 2015-16       | 72,067        | 72,067     | 0            | -1,835,898      |
| 2016-17       | 68,905        | 68,905     | 0            | -1,922,550      |
| 2017-18       | 207,649       | 207,649    | 0            | -2,020,990      |
| 2018-19       | 66,396        | 66,396     | 0            | -2,125,008      |
| 2019-20       | 400,518       | 400,518    | 0            | -2,234,924      |
| 2020-21       | 406,342       | 406,342    | 0            | -2,350,974      |
| 2021-22       | 1,152,723     | 1,152,723  | 0            | -2,168,438      |
| 2022-23       | 29,976,658    | 29,976,658 | 0            | -2,280,980      |
| 2023-24       | 755,562       | 755,562    | 0            | -2,399,363      |
| 2024-25       | 417,636       | 417,636    | 0            | -2,523,890      |
| 2025-26       | 1,529,457     | 1,529,457  | 0            | -2,654,880      |
| 2026-27       | 372,916       | 372,916    | 0            | -2,792,668      |
| 2027-28       | 1,056,759     | 1,056,759  | 0            | -2,937,607      |
| 20 Year Total | 40,936,923    | 40,936,923 | 0            | -38,563,052     |
| Grand Total   | 57,384,184    | 50,911,089 | 1,065,554    | -38,563,052     |

## Project Information Sheet

### Project: 821170 SMaRT Station Operations Contract RFP

|  |         |           |                             |                      |              |
|--|---------|-----------|-----------------------------|----------------------|--------------|
| Category:  | Special | Type:     | Solid Waste                 | Department:          | Public Works |
| Origination Year:  | 1999-00 | Fund:     | 490 SMaRT Station           | Project Manager:     | Mark Bowers  |
| Planned Completion Year :  | Ongoing | Sub-Fund: | 100 SMaRT Station Operating | Project Coordinator: | Gail Bentley |
| Funding Sources: Sunnyvale Contribution (Fund 485), Mountain View Contribution, Palo Alto Contribution |         |           |                             |                      |              |

#### Project Description/Scope/Purpose

This project funds development, issuance, and evaluation of a Request for Proposals (RFP) to operate the City's Sunnyvale Materials Recovery and Transfer (SMaRT) Station. Selection of an operator for the contract beginning in January 2008 will be made in FY 2006/2007. The contract term is for seven years of operation at a total estimated cost in excess of \$70 million. The proposed budget assumes that there will be another RFP process beginning every seven years in advance of the expiration of the then existing contract. The SMaRT Station Operations Fund will be reimbursed for the full cost of the project by Sunnyvale, Palo Alto, and Mountain View, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur. A separate project, 821180, reflects Sunnyvale's contribution to this fund.

#### Project Evaluation & Analysis

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

#### Fiscal Impact

The SMaRT Station Operations Fund will be reimbursed for the full cost of the project by Sunnyvale, Palo Alto and Mountain View, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur. A separate project, 821181, funded by the Solid Waste Fund (Fund 485) funds Sunnyvale's contribution to the cost of this project. The proposed budget is based on the expenditure history of previous RFPs. There is no operating cost resulting from the RFP itself.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 239,866       | 261,836  | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 168,859       | 168,859  | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 197,788       | 197,788  | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 243,255       | 243,255  | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 609,902       | 609,902  | 0            | 0               |
| Grand Total   | 849,768       | 871,738  | 0            | 0               |

## Project Information Sheet

### Project: 821181 Contribution to SMaRT Station Operations Contract RFP

|                                       |         |           |                                 |                      |              |
|---------------------------------------|---------|-----------|---------------------------------|----------------------|--------------|
| Category:                             | Special | Type:     | Solid Waste                     | Department:          | Public Works |
| Origination Year:                     | 1999-00 | Fund:     | 485 Solid Waste Management Fund | Project Manager:     | Mark Bowers  |
| Planned Completion Year :             | Ongoing | Sub-Fund: | 200 Solid Waste Capital Subfund | Project Coordinator: | Gail Bentley |
| Funding Sources: Solid Waste Revenues |         |           |                                 |                      |              |

#### Project Description/Scope/Purpose

A separate project (821170) Sunnyvale Materials Recovery and Transfer (SMaRT) Station Operations Contract Request for Proposals (RFP), funds development, issuance, and evaluation of a RFP to operate the City's SMaRT Station. This project (821181) captures Sunnyvale's contribution to the SMaRT Station Operations Fund for its share of the RFP project expenses. The current contractor will operate the facility through December 31, 2007, when the contract is scheduled to expire. The proposed budget in this project assumes that there will be another RFP process, beginning in FY 2012/2013 and every 7 years thereafter. The SMaRT Station Operations Fund, 490/100, will be reimbursed for the full cost of this project 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. Project 821170 reflects the total contribution by the three cities to this fund.

#### Project Evaluation & Analysis

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

#### Fiscal Impact

This project represents Sunnyvale's share of Project 821170, based on the three cities' proportionate shares of garbage tons delivered to the SMaRT Station. This project is funded by Sunnyvale refuse collection revenues. There are no ongoing operations costs associated with the project. The RFP process and the two related projects are anticipated to recur every seven years.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 125,463       | 0        | 50,187       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 79,789        | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 93,458        | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 114,942       | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 288,189       | 0        | 0            | 0               |
| Grand Total   | 413,652       | 0        | 50,187       | 0               |



## Project Information Sheet

### Project: 822331 Trim Landfill Screening Trees on Caribbean Drive

|                                       |         |           |                                 |                      |              |
|---------------------------------------|---------|-----------|---------------------------------|----------------------|--------------|
| Category:                             | Special | Type:     | Solid Waste                     | Department:          | Public Works |
| Origination Year:                     | 2001-02 | Fund:     | 485 Solid Waste Management Fund | Project Manager:     | Mark Bowers  |
| Planned Completion Year :             | Ongoing | Sub-Fund: | 200 Solid Waste Capital Subfund | Project Coordinator: | Gail Bentley |
| Funding Sources: Solid Waste Revenues |         |           |                                 |                      |              |

#### Project Description/Scope/Purpose

The south side of the Sunnyvale Landfill is screened by a row of eucalyptus trees that runs for over one mile along the north side of Caribbean Drive and on the northerly block of Borregas Ave. These trees were pruned in 2002 and again in August 2006. These species of trees should be pruned at three-year intervals throughout the 20-year financial plan.

If left unpruned the trees create liability for the City. Eucalyptus trees shed limbs if not pruned, which would pose a hazard to motorists, bicyclists, and pedestrians traveling underneath the trees on Caribbean Drive and the landfill perimeter roads and employees working in those areas. If trees near the Borregas/Caribbean intersection are overgrown, excess vegetation blocks the view of truck drivers, motorists, pedestrians and bicyclists entering Caribbean from southbound Borregas. There is no legal requirement for this project. Work is generally done by an outside contractor.

#### Project Evaluation & Analysis

Alternatives are to remove the trees or replace them with another species. However, removing the trees would conflict with the Solid Waste Sub-element, which states (Action Statement 3.2H.3), "Maintain a vegetative screen along Caribbean Drive and Borregas Ave. to enhance the aesthetics of the landfill, as viewed from the adjacent industrial area."

Replacement of the trees would detract from the goal of maintaining a screen. Eucalyptus were used because they are inexpensive, grow tall quickly, are evergreen and tolerant of the soils. Pruning cycle was recommended by the Urban Landscape Supervisor, and is good for eucalyptus because they develop structural weakness if pruning is less frequent. Structural weakness increases the chances of claims, injuries or accidents from falling limbs. If pruning is less frequent, the cost per pruning will go up because the contractor will take out more, larger limbs. The most cost-effective way to reduce City liability is to prune every 3 years.

#### Fiscal Impact

This project is funded by the Solid Waste Fund (Fund 485) and is ongoing, with a pruning scheduled every three years. The budget amount is based on the low bid received when this scope of work was put out to bid in the summer of 2006. Because this is a large, periodic item of work, the most cost-effective method is to contract the work to an outside tree pruning vendor.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 69,097        | 0        | 34,419       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 50,000        | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 53,060        | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 56,308        | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 59,755        | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 65,295        | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 71,350        | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 77,966        | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 433,734       | 0        | 0            | 0               |
| Grand Total   | 502,831       | 0        | 34,419       | 0               |

# Project Information Sheet

## Project: 824251 Landfill Gas System Response to New Federal Regulations

|                                       |         |           |                                 |                      |              |
|---------------------------------------|---------|-----------|---------------------------------|----------------------|--------------|
| Category:                             | Special | Type:     | Solid Waste                     | Department:          | Public Works |
| Origination Year:                     | 2003-04 | Fund:     | 485 Solid Waste Management Fund | Project Manager:     | Mark Bowers  |
| Planned Completion Year :             | 2007-08 | Sub-Fund: | 200 Solid Waste Capital Subfund | Project Coordinator: | Gail Bentley |
| Funding Sources: Solid Waste Revenues |         |           |                                 |                      |              |

### Project Description/Scope/Purpose

The Sunnyvale Landfill was required by Bay Area Air Quality Management District (BAAQMD) to apply for a Title V (federal Major Facility Review) permit in addition to complying with BAAQMD Regulation 8, Rule 34 (8-34). The application was submitted in 2003. BAAQMD has deemed it complete, but has not issued the Title V permit.

Significant consultant and equipment costs will be involved in negotiating the terms of the Title V permit and in complying with the new requirements of both 8-34 and Title V. Additional instrumentation is required to monitor and record gas utilization aspects of the Power Generation Facility and Landfill Gas Flare operations. Test and repair equipment and supplies will need to be purchased to bring landfill gas field operations up to the more rigorous standards of the Title V regulations. Consultant work associated with the initial permit will include inspections to identify existing emission sources and to obtain other pertinent information, completion of emission estimates for the sources, development of a final list of applicable regulatory requirements, evaluation of the facility's compliance status with each applicable air quality regulatory requirement and development of a compliance plan. An emissions monitoring program complying with the Compliance Assurance Monitoring (CAM) requirements of Title V will be prepared and associated monitoring reports and plans will be developed, as necessary, to comply with CAM requirements. Additional effort related to Reportable Compliance Activities reporting is anticipated during the initial stages of Title V implementation.

The Title V Permit will also require an increase in flare emissions monitoring frequency (from every three years to annual), and an increase in the scope of monitoring. This work will be seen as operating cost in Activity 323310.

### Project Evaluation & Analysis

The City is required by Federal law to apply for the Title V permit and is legally obligated to comply with associated regional and federal regulations. This project is intended to address the initial costs of transitioning to the Title V permit and its more strict regulation scheme. Ongoing costs of compliance will be incorporated into the budgets for Activities 323310 (Operate, Maintain Landfill Gas Collection and Condensate System) and 324110 (Administer SMaRT Station). Failure to comply with the new permit would expose the City to significant financial penalties and would damage the City's public image.

### Fiscal Impact

The project is funded by the Solid Waste Fund (Fund 485). The project budget was set at \$50,000 based on experience in complying with similar regulatory changes and on conversations with consultants who have worked on similar projects. Ongoing costs are estimated at \$29,000 per year and have been incorporated into the operating budgets for Activities 323310 and 324110.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 503           | 0        | 498          | 0               |
| 2007-08       | 49,497        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 50,000        | 0        | 498          | 0               |

# Project Information Sheet

**Project: 824261 Solid Waste Cost of Service Study**

|                                       |         |           |                                 |                      |              |
|---------------------------------------|---------|-----------|---------------------------------|----------------------|--------------|
| Category:                             | Special | Type:     | Solid Waste                     | Department:          | Public Works |
| Origination Year:                     | 2005-06 | Fund:     | 485 Solid Waste Management Fund | Project Manager:     | Mark Bowers  |
| Planned Completion Year :             | Ongoing | Sub-Fund: | 200 Solid Waste Capital Subfund | Project Coordinator: | Gail Bentley |
| Funding Sources: Solid Waste Revenues |         |           |                                 |                      |              |

**Project Description/Scope/Purpose**

The Solid Waste Division in the Department of Public Works plans to perform a cost of service (COS) study on the solid waste collection and disposal system every five years. This project may be moved forward or delayed based on external circumstances such as legal issues or industry trends. This helps to ensure that costs are properly allocated among the various customer classes, and that costs are being fully recovered in rates. The COS was last done in 2001/2002.

The study, required by Solid Waste Sub-Element Policy 3.2F.1, Fiscal Sub-element 7.1A.1i, 7.1A.1k, and 7.1B.10c, will include evaluation of current services & disposal costs, time and motion data, contractor payment and city costs, and will distribute costs based on the tonnage generated by each customer sector.

An RFP is scheduled to be issued in late 2007 with the study to be conducted beginning in early 2008. The results of the study will be applied to 2008/2009 and subsequent solid waste rates.

The City began setting rates based on cost of service after Council approval of the cost of service policy in 1993. As costs change over time, rates tend to drift from cost of service. This can harm the cost-effectiveness of operations, as customers get economic signals that cause them to choose services in ways that increase costs more than revenues. Thus, rates must be periodically reviewed. The project cost estimate is based on historical costs.

**Project Evaluation & Analysis**

City policy requires that the rates be periodically restructured in a way that “equitably allocates program costs among rate payers” and to “reflect actual costs.” An alternative to using a consultant would be for staff to conduct the COS. However, city resources do not provide for the specialized experience and skills required to develop an accurate cost model, and staff hours are not available for a project of this magnitude.

If the project is not completed, it is possible that rates will not reflect actual costs, will not provide the complete cost-recovery needed to provide waste collection and disposal services, and costs may not be equitably allocated per city policy.

**Fiscal Impact**

The project is funded through rate revenues collected by the Solid Waste Enterprise Fund 485, and is budgeted to recur at five-year intervals. The cost in FY 2011/2012 and beyond is based on the cost of previous studies.

**Project Financial Summary**

|                      | Project Costs  | Revenues | Transfers In | Operating Costs |
|----------------------|----------------|----------|--------------|-----------------|
| Prior Actual         | 0              | 0        | 0            | 0               |
| 2007-08              | 82,580         | 0        | 0            | 0               |
| 2008-09              | 0              | 0        | 0            | 0               |
| 2009-10              | 0              | 0        | 0            | 0               |
| 2010-11              | 0              | 0        | 0            | 0               |
| 2011-12              | 0              | 0        | 0            | 0               |
| 2012-13              | 43,297         | 0        | 0            | 0               |
| 2013-14              | 0              | 0        | 0            | 0               |
| 2014-15              | 0              | 0        | 0            | 0               |
| 2015-16              | 0              | 0        | 0            | 0               |
| 2016-17              | 0              | 0        | 0            | 0               |
| 2017-18              | 47,804         | 0        | 0            | 0               |
| 2018-19              | 0              | 0        | 0            | 0               |
| 2019-20              | 0              | 0        | 0            | 0               |
| 2020-21              | 0              | 0        | 0            | 0               |
| 2021-22              | 0              | 0        | 0            | 0               |
| 2022-23              | 55,418         | 0        | 0            | 0               |
| 2023-24              | 0              | 0        | 0            | 0               |
| 2024-25              | 0              | 0        | 0            | 0               |
| 2025-26              | 0              | 0        | 0            | 0               |
| 2026-27              | 0              | 0        | 0            | 0               |
| 2027-28              | 64,244         | 0        | 0            | 0               |
| <b>20 Year Total</b> | <b>210,763</b> | <b>0</b> | <b>0</b>     | <b>0</b>        |
| <b>Grand Total</b>   | <b>293,343</b> | <b>0</b> | <b>0</b>     | <b>0</b>        |

## Project Information Sheet

### Project: 824741 Landfill "Constituents of Concern" Monitoring

|                                       |         |           |                                 |                      |              |
|---------------------------------------|---------|-----------|---------------------------------|----------------------|--------------|
| Category:                             | Special | Type:     | Solid Waste                     | Department:          | Public Works |
| Origination Year:                     | 2003-04 | Fund:     | 485 Solid Waste Management Fund | Project Manager:     | Mark Bowers  |
| Planned Completion Year :             | Ongoing | Sub-Fund: | 200 Solid Waste Capital Subfund | Project Coordinator: | Gail Bentley |
| Funding Sources: Solid Waste Revenues |         |           |                                 |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for the monitoring of the 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 Sunnyvale Landfill. The landfill is in Corrective Action status, for which the regulations normally require annual "Constituents of Concern" sampling and analysis for the full list of possible pollutants, regardless of whether they have previously been detected at the site. However, the RWQCB has discretion to approve less frequent monitoring and has approved the City's Corrective Action Plan, which calls for "Constituents of Concern" monitoring to occur once every five years. A total of 24 samples of groundwater, leachate and surface water are collected, with the samples sent to a contract laboratory for analysis. A report on the results is prepared by an engineering consultant and sent to the RWQCB.

This sampling and analysis requires significant additional expense at five-year intervals. "Constituents of Concern" sampling/analysis was last conducted during FY 2004/2005.

#### Project Evaluation & Analysis

There are no alternatives to the project. The "Constituents of Concern" sampling and analysis are required 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.

#### Fiscal Impact

The project is funded by Solid Waste Fund revenues. The cost for sampling and analysis is based on the cost of the FY 2004/2005 sampling/analysis event and current cost trends. This cost will recur every five years throughout the 20-year budget planning period. The project has no impact on operating costs. This project exists to isolate this infrequent, but costly, "Constituents of Concern" sampling and analysis cost from the operating budget.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 29,352        | 0        | 29,352       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 27,642        | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 30,519        | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 34,359        | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 39,832        | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 132,352       | 0        | 0            | 0               |
| Grand Total   | 161,704       | 0        | 29,352       | 0               |

## Project Information Sheet

### Project: 825121 SMaRT Station Office Addition

|                                       |         |           |                                 |                      |              |
|---------------------------------------|---------|-----------|---------------------------------|----------------------|--------------|
| Category:                             | Capital | Type:     | Solid Waste                     | Department:          | Public Works |
| Origination Year:                     | 2003-04 | Fund:     | 485 Solid Waste Management Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :             | 2009-10 | Sub-Fund: | 200 Solid Waste Capital Subfund | Project Coordinator: | Mark Bowers  |
| Funding Sources: Solid Waste Revenues |         |           |                                 |                      |              |

#### Project Description/Scope/Purpose

This project will add 648 square feet to the SMaRT Station administrative building. The addition would consist of one enclosed 10 x 12 ft. office and an enclosed 10 x 12 ft. work area/meeting room, with the remainder as open space for additional office cubicles.

The project is needed because the currently available space at the SMaRT Station is inadequate in both size and suitability to accommodate the number of staff located there and the volume and nature of work conducted. The inability of the staff to preserve the confidentiality of written and oral communication related to management of the SMaRT Station contract is of particular concern.

Recycling shares the current workspace with the SMaRT Station contractor. With the contractor's staff constantly moving in and out of the office and conducting their day-to-day business, this is very distracting. Noise levels are often so loud as to be overwhelming and distracting to staff. The proposed project will help distance our operation from the contractor's. Acoustical privacy for the manager (Recycling Supervisor) is necessary to have confidential discussions with staff and the SMaRT contractor without interruptions. The project will also address the shortage of space for files and storage of supplies and printed materials. The physical limits of the current work areas do not allow for any more space for storage and makes this space inconsistent with City work space standards.

The additional square footage for the SMaRT office building will be in use throughout the 20 year plan. Architectural and design work will begin in FY 2007/2008 and construction is scheduled for FY 2009/2010.

#### Project Evaluation & Analysis

Alternatives to increasing the space include making no changes and moving some staff members to an alternate site. If the project is not carried out, the current space will remain inadequate in both size and suitability for the amount and nature of work conducted. The nature of much of the work conducted by staff is closely related to the SMaRT Station operation. Moving all staff would reduce the effectiveness of staff and the work conducted. Moving part of the staff would split the Solid Waste Division among three sites, making it difficult to manage the division staff.

#### Fiscal Impact

This project is funded by the Solid Waste Fund (Fund 485). Cost of the project is \$367,000, based on engineering estimates. There is no ongoing operating cost impact once the project is complete--janitorial and utility cost would be absorbed by the SMaRT Station contractor.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 50,000        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 323,340       | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 323,340       | 0        | 0            | 0               |
| Grand Total   | 373,340       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825911 Landfill Gas Flare and Blowers Replacement

|  |                |           |  |                      |              |
|--|----------------|-----------|--|----------------------|--------------|
| Category:                                  | Infrastructure | Type:     | Solid Waste                            | Department:          | Public Works |
| Origination Year:                          | 2005-06        | Fund:     | 485 Solid Waste Management Fund        | Project Manager:     | Mark Bowers  |
| Planned Completion Year :                  | 2016-17        | Sub-Fund: | 300 Solid Waste Infrastructure Subfund | Project Coordinator: | Gail Bentley |
| Funding Sources: Solid Waste Fund Revenues |                |           |  |                      |              |

#### Project Description/Scope/Purpose

State and Federal regulations require the City to 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 WPCP to make electricity. It is burned in the LFG flare when the generators are off-line. Two blowers alternately provide vacuum to the gas collection system and deliver gas to the flare. The flare, blowers and related equipment are housed in an enclosure known as the "flare station." the flare station and its contents were installed in 1987 and were expected to have a useful life of 30 years. In the prior budget, the entire flare station was scheduled for replacement in FY 2016/17. BAAQMD Rule 34 requires continuous operation of the collection system. Recent PG&E outages have prevented continuous operation and BAAQMD enforcement staff has told the City to install a backup generator for the blowers.

The current 25 hp blowers were installed in 1987 as part of the initial construction of the LFG collection system. They were sized at 25 hp to handle the initial flow, which was 1,200 standard cubic feet per minute (scfm). With the closure of the landfill in 1993, LFG quantities have declined to 400-500 scfm in FY 2006/07 and continue to decline. The blowers are showing advanced wear to their shafts and bearing races and are also larger than necessary for current gas flows and at around 317 scfm, a flow rate anticipated in 2011, the blowers will be unable to operate effectively. The check valves that prevent backflow of gas on the pressure side of the blowers will also be too large. In 2007/08, this project will rebuild one blower and add an emergency generator so that the blowers can continue to operate during PG&E outages. In 2011/12, the blowers, motors and check valves will be replaced with new, smaller equipment that can be used for another 20 years. In 2016/17, the flare itself, plus its controls and instrumentation will be replaced.

#### Project Evaluation & Analysis

SCS Engineers estimates the lower limit of blower operation to be 317 scfm. Staff Projections show that this limit will be reached in around 2011. Replacing the blowers in 2011 with 10 or 15 hp blowers will allow their use through 2031.

#### Fiscal Impact

The project is funded by the Solid Waste Fund (rate revenues). Cost estimates are based on vendor quotes and consultant and staff estimates. If replaced, blowers will have a 20 year life. New flare in 2016/2017 will have a life of 20 years or longer, if periodically refurbished. Flare replacement costs have been updated based on current vendor quotes.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 96,000        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 106,120       | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 351,496       | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 457,616       | 0        | 0            | 0               |
| Grand Total   | 553,616       | 0        | 0            | 0               |

## Project Information Sheet

**Project: 827560 Aerial Mapping and Settlement Analysis of the SV Landfill**

|                                       |         |           |                                 |                      |              |
|---------------------------------------|---------|-----------|---------------------------------|----------------------|--------------|
| Category:                             | Special | Type:     | Solid Waste                     | Department:          | Public Works |
| Origination Year:                     | 2007-08 | Fund:     | 485 Solid Waste Management Fund | Project Manager:     | Mark Bowers  |
| Planned Completion Year :             | Ongoing | Sub-Fund: | 200 Solid Waste Capital Subfund | Project Coordinator: | Gail Bentley |
| Funding Sources: Solid Waste Revenues |         |           |                                 |                      |              |

**Project Description/Scope/Purpose**

This project provides, at 5-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. This work is required at minimum five year intervals by CCR, Title 27, Section 21142.

**Project Evaluation & 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 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 WPCP.

**Fiscal Impact**

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 into non-compliance with CCR, Title 27, Section 21142, resulting in assessment of fines against the City, and possibly increasing costs for landfill repairs.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 13,500        | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 14,905        | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 16,781        | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 19,453        | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 64,639        | 0        | 0            | 0               |
| Grand Total   | 64,639        | 0        | 0            | 0               |

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**Wastewater**

# Project Information Sheet

## Project: 801101 WPCP Air Conditioning Project

|                                 |                |           |                                       |                      |              |
|---------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:               | 1995-96        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2007-08        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Dan Hammons  |
| Funding Sources: Sewer Revenues |                |           |                                       |                      |              |

### Project Description/Scope/Purpose

This project replaces the heating, ventilation, and air-conditioning systems in the Primary Building and the Laboratory Building at the City's Water Pollution Control Plant. The HVAC systems in both buildings are old, energy inefficient and becoming increasingly expensive to maintain.

The cost relates to the complexity and the range of the projects. For the Primary building, there are five "package units" that need to be evaluated for replacement, potentially with fewer units, but still to cover a mix of uses including: large electrical equipment, temperature-sensitive control panels, and working spaces (offices, training room, etc.). For the lab, the HVAC replacement system needs to be upgraded to meet code requirements for air exchanges for worker safety, and the heating and cooling systems are under review for the best alternative for repair/replacement. Project funding will cover both design and construction.

This project will implement the recommendations from the energy audit/hot water loop study which will determine the feasibility of using surplus energy from the heat loop to provide air-conditioning through absorption chillers. Surplus heat would be used for replacement of the Laboratory building boiler and for the necessary heating of the Primary building.

The condition of existing buildings will be addressed in the strategic infrastructure plan. However, it is not anticipated that they will be torn down, only refurbished where needed.

The useful life expectancy of a new air-conditioning system would be 20 years.

### Project Evaluation & Analysis

The current HVAC systems of the two buildings are inadequate to provide air recirculation rates and are costly to maintain due to age. The project alternative now being studied would utilize surplus energy generated by plant operations. Utilizing new technology, the system would provide a substantial cost savings over current systems that now rely on purchased energy providing operational cost savings. The current HVAC systems are inadequate, causing operational problems and potential safety hazards.

### Fiscal Impact

This project will be funded from the utility fund account. The current budgeted amount is \$925,000 including \$575,000 in the 06/07 budget and is based on replacement of the two HVAC systems with conventional methods. The final cost will be determined when the Heat Loop Study is complete and the design of the new system has been identified. Utilizing energy from the heat loop system will provide overall operational efficiency and cost savings for the future of the system.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 7,023         | 0        | 5,671        | 0               |
| 2007-08       | 773,947       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 780,970       | 0        | 5,671        | 0               |

## Project Information Sheet

### Project: 804653 Storm Drain Development Costs (City Share)

|                                      |         |           |                                |                      |              |
|--------------------------------------|---------|-----------|--------------------------------|----------------------|--------------|
| Category:                            | Capital | Type:     | Wastewater                     | Department:          | Public Works |
| Origination Year:                    | 1999-00 | Fund:     | 465 Wastewater Management Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :            | Ongoing | Sub-Fund: | 200 Wastewater Capital Subfund | Project Coordinator: | Marvin Rose  |
| Funding Sources: Wastewater Revenues |         |           |                                |                      |              |

#### Project Description/Scope/Purpose

This project reimburses developers for constructing storm drainage facilities beyond their frontage in the public right-of-way. The Sunnyvale Municipal Code (SMC) requires reimbursement to developers for a portion of off-site improvement. This is a city-wide project, and is necessary for providing funds in situations where a developer is required to extend the improvements beyond the frontage of their development in order to connect to an existing system.

#### Project Evaluation & Analysis

This work is currently required by the SMC.

#### Fiscal Impact

This project is funded from the Wastewater Management Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 28,000        | 0        | 0            | 0               |
| 2008-09       | 28,000        | 0        | 0            | 0               |
| 2009-10       | 28,560        | 0        | 0            | 0               |
| 2010-11       | 29,131        | 0        | 0            | 0               |
| 2011-12       | 29,714        | 0        | 0            | 0               |
| 2012-13       | 30,308        | 0        | 0            | 0               |
| 2013-14       | 30,914        | 0        | 0            | 0               |
| 2014-15       | 31,533        | 0        | 0            | 0               |
| 2015-16       | 32,163        | 0        | 0            | 0               |
| 2016-17       | 32,806        | 0        | 0            | 0               |
| 2017-18       | 33,463        | 0        | 0            | 0               |
| 2018-19       | 34,466        | 0        | 0            | 0               |
| 2019-20       | 35,500        | 0        | 0            | 0               |
| 2020-21       | 36,565        | 0        | 0            | 0               |
| 2021-22       | 37,662        | 0        | 0            | 0               |
| 2022-23       | 38,792        | 0        | 0            | 0               |
| 2023-24       | 39,956        | 0        | 0            | 0               |
| 2024-25       | 41,155        | 0        | 0            | 0               |
| 2025-26       | 42,389        | 0        | 0            | 0               |
| 2026-27       | 43,661        | 0        | 0            | 0               |
| 2027-28       | 44,971        | 0        | 0            | 0               |
| 20 Year Total | 701,709       | 0        | 0            | 0               |
| Grand Total   | 729,709       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 804703 Storm Drain Pipes, Manholes, and Laterals Replacement

|                                      |                |           |                                       |                      |              |
|--------------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                            | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:                    | 1999-00        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :            | Ongoing        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: Wastewater Revenues |                |           |                                       |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for miscellaneous small storm drainage projects that may arise unexpectedly. This allows for the replacement of damaged grates or deteriorated drain inlets (DIs), or grouting (sealing) of leaking pipes and manholes as identified. More significant projects would have separate funding. Chemical grouting of a leaking storm line can cost \$500 to \$3,000. New grates cost \$500 or more.

#### Project Evaluation & Analysis

The only alternative is to not fund this project, and delay minor repairs until the funding is approved by the Council. This can result in safety issues and other problems if there is a leakage issue. These repairs are sometimes of urgent nature and need immediate attention.

#### Fiscal Impact

This project is funded from the Wastewater Management Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 13,433        | 0        | 0            | 0               |
| 2007-08       | 10,000        | 0        | 0            | 0               |
| 2008-09       | 10,000        | 0        | 0            | 0               |
| 2009-10       | 10,200        | 0        | 0            | 0               |
| 2010-11       | 10,404        | 0        | 0            | 0               |
| 2011-12       | 10,612        | 0        | 0            | 0               |
| 2012-13       | 10,824        | 0        | 0            | 0               |
| 2013-14       | 11,041        | 0        | 0            | 0               |
| 2014-15       | 11,262        | 0        | 0            | 0               |
| 2015-16       | 11,487        | 0        | 0            | 0               |
| 2016-17       | 11,717        | 0        | 0            | 0               |
| 2017-18       | 11,951        | 0        | 0            | 0               |
| 2018-19       | 12,309        | 0        | 0            | 0               |
| 2019-20       | 12,679        | 0        | 0            | 0               |
| 2020-21       | 13,059        | 0        | 0            | 0               |
| 2021-22       | 13,451        | 0        | 0            | 0               |
| 2022-23       | 13,854        | 0        | 0            | 0               |
| 2023-24       | 14,270        | 0        | 0            | 0               |
| 2024-25       | 14,698        | 0        | 0            | 0               |
| 2025-26       | 15,139        | 0        | 0            | 0               |
| 2026-27       | 15,593        | 0        | 0            | 0               |
| 2027-28       | 16,061        | 0        | 0            | 0               |
| 20 Year Total | 250,611       | 0        | 0            | 0               |
| Grand Total   | 274,044       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 805203 Sewer Development Costs (City Share)

|                                      |         |           |                                |                      |              |
|--------------------------------------|---------|-----------|--------------------------------|----------------------|--------------|
| Category:                            | Capital | Type:     | Wastewater                     | Department:          | Public Works |
| Origination Year:                    | 1999-00 | Fund:     | 465 Wastewater Management Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :            | Ongoing | Sub-Fund: | 200 Wastewater Capital Subfund | Project Coordinator: | Marvin Rose  |
| Funding Sources: Wastewater Revenues |         |           |                                |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for Sewer Development Costs. The purpose of this project is to pay the City's pro-rata share for oversizing sanitary sewers constructed by private developers. The project is city-wide, and it provides funds to pay developers for installing a larger size sewer than what the developer would be obligated to provide. The sewer size needs to be upgraded in areas where future developments are anticipated. The Sunnyvale Municipal Code (SMC) requires reimbursement to developers for a portion of their increased costs.

#### Project Evaluation & Analysis

This work is required by the SMC.

#### Fiscal Impact

This project is funded from the Wastewater Management Fund. The cost of upgrading depends on the size of sewer needed. There are no additional operating costs involved because of the size upgrade. It will be cheaper to upsize initially rather than to redo the sewer at a future date.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 17            | 0        | 0            | 0               |
| 2007-08       | 20,000        | 0        | 0            | 0               |
| 2008-09       | 20,000        | 0        | 0            | 0               |
| 2009-10       | 20,400        | 0        | 0            | 0               |
| 2010-11       | 20,808        | 0        | 0            | 0               |
| 2011-12       | 21,224        | 0        | 0            | 0               |
| 2012-13       | 21,649        | 0        | 0            | 0               |
| 2013-14       | 22,082        | 0        | 0            | 0               |
| 2014-15       | 22,523        | 0        | 0            | 0               |
| 2015-16       | 22,974        | 0        | 0            | 0               |
| 2016-17       | 23,433        | 0        | 0            | 0               |
| 2017-18       | 23,902        | 0        | 0            | 0               |
| 2018-19       | 24,619        | 0        | 0            | 0               |
| 2019-20       | 25,357        | 0        | 0            | 0               |
| 2020-21       | 26,118        | 0        | 0            | 0               |
| 2021-22       | 26,902        | 0        | 0            | 0               |
| 2022-23       | 27,709        | 0        | 0            | 0               |
| 2023-24       | 28,540        | 0        | 0            | 0               |
| 2024-25       | 29,396        | 0        | 0            | 0               |
| 2025-26       | 30,278        | 0        | 0            | 0               |
| 2026-27       | 31,186        | 0        | 0            | 0               |
| 2027-28       | 32,122        | 0        | 0            | 0               |
| 20 Year Total | 501,222       | 0        | 0            | 0               |
| Grand Total   | 521,239       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 805253 Sewer Pipes, Manholes, and Laterals Emergency Replacement

|                                      |                |           |                                       |                      |              |
|--------------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                            | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:                    | 1999-00        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :            | Ongoing        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: Wastewater Revenues |                |           |                                       |                      |              |

#### Project Description/Scope/Purpose

This project funds miscellaneous small sanitary sewer projects that may arise during the fiscal year. This is primarily for emergency or incidental situations. Typical work that might be completed include: repairs to 4 or 5 manholes, 250 feet of sewer, or repairs to 10 to 12 sewer laterals in the right-of-way that have failed.

This project is differentiated from separate manhole and sewer main replacement projects by its intent to respond to "emergency" needs that may come up during a year, whereas the replacement projects will be planned, designed, and involve sizeable contracts. This project will deal with small, unanticipated problems that require a quick response on a relatively small scale.

#### Project Evaluation & Analysis

The only alternative is to not fund this project and delay the needed repairs until funds are requested, and approved by the Council in each individual case. These repairs are of urgent nature most of the time, and delaying could mean serious safety issues and possible fines if sewer overflows develop. Delaying can also result sometimes in higher repair cost.

#### Fiscal Impact

This project is funded from the Wastewater Management Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 26,718        | 0        | 1,324        | 0               |
| 2007-08       | 20,000        | 0        | 0            | 0               |
| 2008-09       | 20,000        | 0        | 0            | 0               |
| 2009-10       | 20,400        | 0        | 0            | 0               |
| 2010-11       | 20,808        | 0        | 0            | 0               |
| 2011-12       | 21,224        | 0        | 0            | 0               |
| 2012-13       | 21,649        | 0        | 0            | 0               |
| 2013-14       | 22,082        | 0        | 0            | 0               |
| 2014-15       | 22,523        | 0        | 0            | 0               |
| 2015-16       | 22,974        | 0        | 0            | 0               |
| 2016-17       | 23,433        | 0        | 0            | 0               |
| 2017-18       | 23,902        | 0        | 0            | 0               |
| 2018-19       | 24,619        | 0        | 0            | 0               |
| 2019-20       | 25,357        | 0        | 0            | 0               |
| 2020-21       | 26,118        | 0        | 0            | 0               |
| 2021-22       | 26,902        | 0        | 0            | 0               |
| 2022-23       | 27,709        | 0        | 0            | 0               |
| 2023-24       | 28,540        | 0        | 0            | 0               |
| 2024-25       | 29,396        | 0        | 0            | 0               |
| 2025-26       | 30,278        | 0        | 0            | 0               |
| 2026-27       | 31,186        | 0        | 0            | 0               |
| 2027-28       | 32,122        | 0        | 0            | 0               |
| 20 Year Total | 501,222       | 0        | 0            | 0               |
| Grand Total   | 547,940       | 0        | 1,324        | 0               |

## Project Information Sheet

### Project: 811701 Oxidation Pond Levee Improvements

|                                 |         |           |                                |                      |              |
|---------------------------------|---------|-----------|--------------------------------|----------------------|--------------|
| Category:                       | Capital | Type:     | Wastewater                     | Department:          | Public Works |
| Origination Year:               | 1993-94 | Fund:     | 465 Wastewater Management Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2005-06 | Sub-Fund: | 200 Wastewater Capital Subfund | Project Coordinator: | Dan Hammons  |
| Funding Sources: Sewer Revenues |         |           |                                |                      |              |

#### Project Description/Scope/Purpose

This project was developed to complete modifications necessary to maintain the functionality of the Water Pollution Control Plant's Biological Ponds, which are vital to process wastewater for the City of Sunnyvale. Modifications were based on a 1987 Pond study completed by EOA, Inc., and the project has incorporated a staged implementation of several improvements. Completed projects include the raising of the outer levee on Pond #1 and raising the West Main dyke on Pond #2.

The remaining funds will be used to complete plans and specifications to raise the inner levee and perform the evaluation of the transfer tubes. The two oxidation ponds are bounded by levees with inflow and outflow transfer tubes. The levees are founded on soft bay mud soils and must periodically be raised to maintain proper flood control elevations and provide safe roads for inspection or process monitoring. Also, the aging metal transfer tubes must be relined to maintain structural integrity and flow rates demanded by the treatment process. This evaluation will define the need to repair or replace the 18 transfer tubes along with the hydraulic effects of the proposed changes. The work includes the necessary surveying and mapping, geotechnical and civil engineering, permit assistance, engineering support along with cost estimates for raising the levee 1-2 feet and rehabilitating the transfer tubes.

This project has been completed.

#### Project Evaluation & Analysis

The project maintain compliance with discharge regulations during future operation of the treatment plant.

#### Fiscal Impact

See RTC # 04-341, Budget Modification #6.

Costs for 04/05 were increased to a revised budget of \$780,000.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 1,545,320     | 0        | 1,307,220    | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 1,545,320     | 0        | 1,307,220    | 0               |

## Project Information Sheet

### Project: 821112 Power Generation Facility Improvements

|                                 |         |           |                                |                      |               |
|---------------------------------|---------|-----------|--------------------------------|----------------------|---------------|
| Category:                       | Capital | Type:     | Wastewater                     | Department:          | Public Works  |
| Origination Year:               | 1999-00 | Fund:     | 465 Wastewater Management Fund | Project Manager:     | Lorrie Gervin |
| Planned Completion Year :       | 2002-03 | Sub-Fund: | 200 Wastewater Capital Subfund | Project Coordinator: | Dan Hammons   |
| Funding Sources: Sewer Revenues |         |           |                                |                      |               |

#### Project Description/Scope/Purpose

This project was established to fund upgrades to our Power Generation Facility (PGF). The modifications to date have allowed us to export power to the grid and minimized the purchase of electrical power, providing cost savings. A series of modifications due to operations changes have successfully provided stability and reliability for these engines / generators.

Existing funds are slated to complete a laundry list of improvements, starting with filtration of the Land-Fill Gas (LFG) to extend preventative maintenance intervals, resulting in increased engine life. We are evaluating proposals for this work. Future improvements include performance optimization, cooling towers, and the addition of direct natural gas to supply LFG which is a declining resource.

These upgrades have been incorporated into the contract for Rehabilitation of Digesters and Replacement of Digester Lids, primarily funded through project # 824300, for which a construction contract has been awarded. The contract will be funded from this project, 821112, and 824300.

The specific improvement in the digester contract is a gas filter for gas coming from the digesters going to the power generation facility.

#### Project Evaluation & Analysis

This project provides for the installation of an improvement (gas filter) that will contribute to extending the life of the engines and reduce the frequency that preventative maintenance is required. Another alternative was identified – precombustion chambers for the engines, which were found to be more costly and less effective than simple filtration. This project was included with the other rehabilitation and piping work for the digesters because installation will be most-cost effective while that work is being completed.

#### Fiscal Impact

This project will be funded from the Sewer Revenues. Costs include labor, materials and contingencies. This project should help offset maintenance costs by reducing the frequency at which overhauls and oil changes are required. The useful life of these improvements is estimated at 20 years.

UPDATE AS OF 10/06/06 : C/O Funds from 05/06 in the amount of : \$379,014 to FY 06/07.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 89,318        | 0        | 6,136        | 0               |
| 2007-08       | 310,683       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 400,001       | 0        | 6,136        | 0               |



## Project Information Sheet

### Project: 822561 Energy Use Audit-Hot Water Loop Replacement

|                                 |         |           |                                |                      |              |
|---------------------------------|---------|-----------|--------------------------------|----------------------|--------------|
| Category:                       | Special | Type:     | Wastewater                     | Department:          | Public Works |
| Origination Year:               | 2001-02 | Fund:     | 465 Wastewater Management Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2004-05 | Sub-Fund: | 200 Wastewater Capital Subfund | Project Coordinator: | Dan Hammons  |
| Funding Sources: Sewer Revenues |         |           |                                |                      |              |

#### Project Description/Scope/Purpose

The Water Pollution Control Plant (WPCP) generates electric power from methane gas produced at the landfill and in the water and wastewater treatment process. A by-product of power generation is heat, which is transferred via a hot water loop to other areas of the WPCP to heat buildings and for other uses. The hot water loop is nearing the end of its useful life, with expensive replacement costs already incurred for just a small portion of the system. The high cost of replacement dictated exploring options other than just replacing with a similar system.

This project will provide a comprehensive evaluation of how heat is generated, utilized, and dissipated throughout the WPCP. It will determine whether it would be more cost-effective to replace the hot water loop in kind or to construct a different system for heat dissipation for the engines and heating of the buildings. The project will also include preliminary engineering design work which will yield detailed information regarding the scope and anticipated construction costs for the preferred alternative. This information will be used to develop a new construction project for the identified alternative which will be submitted as part of the next CIP budget cycle.

The useful life of the project will depend on which alternative is selected and would likely be either 15 years or 30 years.

The evaluation is currently underway in a contract executed in January 06, and it is expected to be completed in late 2006.

#### Project Evaluation & Analysis

This project is to evaluate alternatives for utilizing and dissipating heat at the plant, which would include replacing the heat loop in-kind or installing cooling devices such as cooling towers. It is not clear which alternative will be the most cost-effective and thus this evaluation has been commissioned. Repair of the heat loop has proven costly and not having a cooling system would mean shutting down the engine generators and flaring landfill gas purchasing the plant energy needs from PG&E, and expensive and non-environmental solution.

#### Fiscal Impact

The project is funded from sewer revenues. This project covers the cost of analysis and preliminary engineering design work. A subsequent project will need to be submitted for final design and construction of the selected alternative. Operating costs for the most advantageous alternative are not known at this time, but are unlikely to be greater than current operating costs for the cooling system, as the potential exists to offset other energy needs through the use of waste heat.

UPDATE AS OF 10/06/06: C/O from FY 05/06 to FY 06/07 in the amount of : \$354,263.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 159,312       | 0        | 3,693        | 0               |
| 2007-08       | 215,688       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 375,000       | 0        | 3,693        | 0               |

# Project Information Sheet

## Project: 822752 Storm Pump Station Number 1 Rehabilitation

|                                      |                |           |                                       |                      |              |
|--------------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                            | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:                    | 2001-02        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :            | 2009-10        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: Wastewater Revenues |                |           |                                       |                      |              |

### Project Description/Scope/Purpose

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. Storm Pump Station No. 1 is located between the Water Pollution Control Plant (WPCP) and the SMaRT® Station. The center and north end of Sunnyvale drains to this pump station. The facility consists of a structure with two large natural-gas powered pumps, one small electric pump, three discharge pipes and a fenced yard. The two gas driven pumps and the engines need to be replaced to keep the station functional. In addition to this, the roof of the facility also needed to be replaced. The roof replacement has been scheduled for FY 2006/2007 along with the pump replacement to provide easy access for the removal and placement of new pumps. The new roof will be modified to provide easy access for pump repairs in future.

During this design process staff has realized that the electrical feed for the pump station coming from the WPCP is directly buried in the levees without a protective conduit. Because of this, there have been problems faced in the past with this feed line. Replacement of this feed line is proposed to be done in FY 2009/2010. (Estimated cost: \$150,000).

Two additional items of work need to be done and are included in the proposed budget for FY 2009/2010. The first is dredging of the ponds where water backs up during storms and removal of silt in the holding area. (Estimated cost: \$145,000). The second is relining of the discharge pipes which are deteriorating. (Estimated cost: \$85,000).

This project differs from project 825381 (Pump Station Expansion) in that it is not dependent on Santa Clara Valley Water District (SCVWD) improvement of the Bay levee. The project stands alone, and depends only on City's timetable and decision to proceed.

### Project Evaluation & Analysis

If the project is not built, we risk complete failure of the pump station since the pumps would be very limited in the discharging of storm water. If that happens, flooding would occur in the north and possibly central areas of Sunnyvale. The only alternative at that point would be to rent pumps to discharge the storm water into the bay. It is prudent to do timely repairs to avoid such costs.

### Fiscal Impact

This project is funded from the Wastewater Management Fund.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 53,194        | 899      | 0            | 0               |
| 2007-08       | 795,249       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 387,600       | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 387,600       | 0        | 0            | 0               |
| Grand Total   | 1,236,043     | 899      | 0            | 0               |

## Project Information Sheet

### Project: 822762 Storm Pump Station Number 2 Rehabilitation

|                                      |                |           |                                       |                      |              |
|--------------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                            | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:                    | 2001-02        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :            | Ongoing        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: Wastewater Revenues |                |           |                                       |                      |              |

#### Project Description/Scope/Purpose

This project provides funds for the rehabilitation of Storm Pump Station #2. Sunnyvale operates two storm pump stations to pump accumulated storm water to the San Francisco Bay. They are required due to areas of the City close to sea level that could suffer flooding, particularly during large storms and exceptionally high tides. Storm Pump Station #2 is located at the east end of Baylands Park. The facility consists of a structure with 6 pumps (1 small electric and 5 natural gas-powered engines), a pond surrounded by a levee, and an access road to get to the facility. Several capital aspects of the facility must be periodically funded.

The engineering study was performed in FY 2005/2006 and a construction bid went out to correct erosion problems, bring the levee back to a uniform slope and provide vehicular access along the top of the levee. The bid was awarded for \$109,386 plus a contingency of \$16,408 for a total budget amount of \$125,794. The bid amount was higher than originally projected because the engineering analysis identified the need to repair the entire levee instead of just some areas. Construction work, originally expected to be spread over three years, has been set up to be done at one time for cost savings in FY 2006/2007.

Future funding of this project will include replacement of pumps and engines (3 in FY 2008/2009 and 1 each in 2009/2010, 2010/2011 and 2011/2012) estimated at \$60K each; electrical update for motor controls at the time of engine replacement (\$20K each); and sectional channel dredging from FY 2012/2013 through 2014/2015. Dredging should be budgeted every 10 years after that, and the proposed budget reflects this.

#### Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure of the Wastewater Utility, and therefore must be done.

#### Fiscal Impact

This project is funded from the Wastewater Management Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 168,349       | 0        | 39,720       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 240,000       | 0        | 0            | 0               |
| 2009-10       | 81,600        | 0        | 0            | 0               |
| 2010-11       | 83,232        | 0        | 0            | 0               |
| 2011-12       | 84,896        | 0        | 0            | 0               |
| 2012-13       | 54,122        | 0        | 0            | 0               |
| 2013-14       | 55,204        | 0        | 0            | 0               |
| 2014-15       | 56,308        | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 69,272        | 0        | 0            | 0               |
| 2023-24       | 71,350        | 0        | 0            | 0               |
| 2024-25       | 73,491        | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 869,475       | 0        | 0            | 0               |
| Grand Total   | 1,037,824     | 0        | 39,720       | 0               |

## Project Information Sheet

### Project: 822792 Rehabilitation of Manholes - Lawrence Trunk Sewer

|                                 |                |           |                                       |                      |              |
|---------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:               | 2001-02        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2004-05        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: Sewer Revenues |                |           |                                       |                      |              |

#### Project Description/Scope/Purpose

The Lawrence Trunk Sewer is one of 5 major sewer trunk lines in the City. Approximately 60 sanitary sewer manholes have suffered significant deterioration and require rehabilitation. Toxic gases that are naturally produced in sanitary sewer systems are corrosive to concrete. Current standards require epoxy, or some other coating, to protect the concrete from this type of corrosion. The Lawrence line is more than 50 years old and carries a large flow from a large collection area. The longer the flow is in the pipes, the stronger the gases become and the more corrosive their effects.

This project provides all work necessary to rehabilitate the existing manholes. The interiors will be coated with a material to replace the lost concrete for structural strength and provide a protective coat that will slow or prevent the recurrence of corrosion. Loose steel ladder rungs, no longer used to enter manholes, will be removed, joints to connecting pipes will be repaired, and damaged lids will be replaced as necessary.

The construction of this project is in progress, and staff requested partial carryover from FY 05/06 to finish it.

#### Project Evaluation & Analysis

The contract is in place and construction has already started; there are no good alternatives to finishing the project.

#### Fiscal Impact

The project is funded by the utility fund. Approximately \$300K of the budgeted amount will be returned to the fund because during bidding process the requirement to do bypassing was changed and left open, which resulted in lower bid.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 460,498       | 0        | 20,091       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 460,498       | 0        | 20,091       | 0               |

## Project Information Sheet

**Project: 823221 Wastewater Data/Process/Service Assessment Studies**

|                                 |         |           |                                |                      |               |
|---------------------------------|---------|-----------|--------------------------------|----------------------|---------------|
| Category:                       | Special | Type:     | Wastewater                     | Department:          | Public Works  |
| Origination Year:               | 2001-02 | Fund:     | 465 Wastewater Management Fund | Project Manager:     | Lorrie Gervin |
| Planned Completion Year :       | Ongoing | Sub-Fund: | 200 Wastewater Capital Subfund | Project Coordinator: | none          |
| Funding Sources: Sewer Revenues |         |           |                                |                      |               |

**Project Description/Scope/Purpose**

This project was initiated to fund various wastewater studies at the Water Pollution Control Plant (WPCP) over a ten-year period. Remaining funds in this project are being used for the final work on the plant Asset Condition Assessment being performed by Carollo Engineers. This study evaluates the condition of all of the major plant assets (excluding the digesters, handled under a different project, provides a database of the assets, their condition, their remaining useful life, and consequences and risks of failure.

The remainder of this project was funded under Project #823141.

**Project Evaluation & Analysis**

This project provided a thorough evaluation of plant assets so that capital planning can be developed prioritized and based on the greatest need. The database, along with condition assessments every five years, will allow capital planning to continue on a systematic basis with analysis of relative risk.

**Fiscal Impact**

Funded from sewer rates, will provide information to best allow determination of most cost-effective long-term maintenance of plant assets.

C/O from FY 05/06 to FY 06/07 in the amount of : \$90,510.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 296,980       | 0        | 91,823       | 0               |
| 2007-08       | 84,295        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 381,275       | 0        | 91,823       | 0               |

## Project Information Sheet

### Project: 824301 Rehabilitation of Digesters and Replacement of Digester Lids

|                                      |                |           |                                       |                      |              |
|--------------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                            | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:                    | 2002-03        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :            | 2010-11        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Dan Hammons  |
| Funding Sources: Wastewater Revenues |                |           |                                       |                      |              |

#### Project Description/Scope/Purpose

This project provides funds for the design and construction of four replacement digester covers and peripheral equipment at the Water Pollution Control Plant (WPCP). Digesters at the Water Pollution Control Plant are used to degrade solids removed from the wastewater. The structural integrity of the digester lids must be maintained to prevent releases of potentially hazardous methane that could pose the potential for explosion and/or result in Bay Area Air Quality Management District (BAAQMD) violations.

Digesters #1 and 2 were built in 1955, #3 in 1961, and #4 in 1969. The digester lids have deteriorated, and methane gas has been found between the structural layers of the lids. Spot repairs have been completed and have provided some addition to the useful life, but are no longer adequate. To prevent failure, the lids need to be replaced.

Replacement is estimated to extend the life of the digesters by 30 years. Digester #3 is being rehabilitated first. Construction began October 2006 and work under this first contract is expected to be completed late 2007. Digester #4 will be designed in FY 2006/2007 and scheduled for construction after the completion of Digester #3. Digester #1 and #2 will be rehabilitated in sequence following the completion of each previous digester. Engineering services are the highest for design on the first digester and decline with each of the following digesters since the plans and specs will need to be modified slightly for each one but not completely redone.

Construction costs for each digester are spread over the life of the project. These costs are based on the bid numbers received in Spring 2006 for the first digester.

#### Project Evaluation & Analysis

The first phase of this project involved an engineering analysis to evaluate alternatives including fixed covers (lids) or floating covers, and gas storage within digesters or in a separate structure. The selected alternative of fixed covers was determined to be most cost-effective.

Postponing the work would reduce digestion capacity which would mean reducing methane production, which would then need to be replaced with electrical and / or natural gas purchase. Postponing the work would also mean reducing or eliminating required redundancy at the plant.

#### Fiscal Impact

The project will be funded from Wastewater Revenues. Cost for this project is now established based on the executed contract and with contingency funding, per standard Public Works practice. Operating costs are not anticipated to vary significantly from historical operating costs. Useful life of the renovated digester is expected to be 30 years.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 2,566,807     | 0        | 306,486      | 0               |
| 2007-08       | 1,500,000     | 0        | 0            | 0               |
| 2008-09       | 1,500,000     | 0        | 0            | 0               |
| 2009-10       | 1,200,000     | 0        | 0            | 0               |
| 2010-11       | 1,200,000     | 0        | 0            | 0               |
| 2011-12       | 1,560,600     | 0        | 0            | 0               |
| 2012-13       | 1,591,812     | 0        | 0            | 0               |
| 2013-14       | 1,623,648     | 0        | 0            | 0               |
| 2014-15       | 2,110,000     | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 10,786,060    | 0        | 0            | 0               |
| Grand Total   | 14,852,867    | 0        | 306,486      | 0               |

## Project Information Sheet

### Project: 824341 Wastewater Cost of Service Study

|                                      |         |           |                                |                      |           |
|--------------------------------------|---------|-----------|--------------------------------|----------------------|-----------|
| Category:                            | Special | Type:     | Wastewater                     | Department:          | Finance   |
| Origination Year:                    | 2002-03 | Fund:     | 465 Wastewater Management Fund | Project Manager:     | Tim Kirby |
| Planned Completion Year :            | Ongoing | Sub-Fund: | 200 Wastewater Capital Subfund | Project Coordinator: | none      |
| Funding Sources: Wastewater Revenues |         |           |                                |                      |           |

#### Project Description/Scope/Purpose

This project provides funding for a cost of service study for the Wastewater Management Fund. Every five years, the Utilities Division in the Department of Finance performs a cost of service study on the wastewater system to reallocate the costs of the City's wastewater services among the various customer classes, based on their use of each service. Staff works with a consultant to develop a cost of service model or update an existing model with current data. The study generates a cost of service for each customer class and recommends adjustments to the rate structure to ensure costs are recovered on an equitable basis from the different customer classes. The most recent study was completed in FY 2006/2007.

#### Project Evaluation & Analysis

Cost of service studies are important to perform on a regular basis for two reasons. First, it is important that utility rates reflect the cost of providing service. This is critical to make sure that the revenues generated through rates are sufficient to cover the cost of providing service. Second, utility rates should be equitable across customer classes. As the makeup of customer classes changes over time, it is important to re-adjust rates to insure that different customer classes are paying their fair share of costs.

Doing these projects on a regular basis simplifies the process and holds down cost as the makeup of customers doesn't tend to change significantly with in five years, but changes shift enough to warrant review.

#### Fiscal Impact

The project works to stabilize the City's Wastewater Management Fund through insuring that full cost recovery is achieved by the wastewater rates.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 33,200        | 0        | 4,095        | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 49,939        | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 55,137        | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 62,684        | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 72,668        | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 240,428       | 0        | 0            | 0               |
| Grand Total   | 273,628       | 0        | 4,095        | 0               |

## Project Information Sheet

### Project: 824771 Primary Sedimentation Basin Renovation

|                                 |                |           |                                       |                      |                |
|---------------------------------|----------------|-----------|---------------------------------------|----------------------|----------------|
| Category:                       | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works   |
| Origination Year:               | 2004-05        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina     |
| Planned Completion Year :       | 2013-14        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Chuck Neumayer |
| Funding Sources: Sewer Revenues |                |           |                                       |                      |                |

#### Project Description/Scope/Purpose

This project provides funding for the Phase 1 Renovation of the Primary Sedimentation Basin at the Water Pollution Control Plant (WPCP). Primary treatment provides the removal of solids and floating material from the wastewater stream. The ten primary sedimentation basins are reinforced concrete structures with process piping, mechanical drives and motors, and associated instrumentation. The oldest of the primary tanks were part of the original plant built in 1955. The concrete in these tanks are falling off in large chunks, and exposing the reinforced steel inside the structures. Once the reinforced steel is exposed to the atmosphere, it corrodes at a fairly rapid rate, and this then begins to threaten the structural integrity of the basin.

The primary tanks were built before the current, more stringent seismic requirements were put in place, so some seismic retrofit will likely be required. In addition, the mechanical components of the primary tanks that remove the solids from the tanks have reached the end of their useful life. This project will provide engineering review and evaluation of alternatives, seismic evaluation, and the development of plans and specifications for repair or replacement and construction of the recommended option. Funding for years subsequent to FY 2008/2009 may need to be adjusted based on the results of the engineering study and design. Design fees are estimated at a higher than normal percentage of the total project costs because design of repair/rehab/replacement work has proven to be more costly than design of new installations.

#### Project Evaluation & Analysis

Replacement is needed to restore structural integrity to the basins to eliminate safety and public health hazards and to provide for effective treatment as required by the plant National Pollutant Discharge Elimination (NPDES) permit. The project was identified as a top ten priority project in the Asset Condition Assessment completed in 2006 for the Water Pollution Control Plant.

#### Fiscal Impact

This project is funded from the Wastewater Management Fund. Only the first three years of funding are captured in this project. Funding for the remaining basins is provided for as part of project 827090-New Water Pollution Control Plant.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 1,250,000     | 0        | 0            | 0               |
| 2009-10       | 1,300,000     | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 2,550,000     | 0        | 0            | 0               |
| Grand Total   | 2,550,000     | 0        | 0            | 0               |



## Project Information Sheet

### Project: 825101 Solids Handling Safety and Efficiency Improvements - Phase I

|                                 |         |           |                                |                      |              |
|---------------------------------|---------|-----------|--------------------------------|----------------------|--------------|
| Category:                       | Capital | Type:     | Wastewater                     | Department:          | Public Works |
| Origination Year:               | 2003-04 | Fund:     | 465 Wastewater Management Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2013-14 | Sub-Fund: | 200 Wastewater Capital Subfund | Project Coordinator: | Joanna De Sa |
| Funding Sources: Sewer Revenues |         |           |                                |                      |              |

#### Project Description/Scope/Purpose

This project provides for construction of improvements to increase the safety and capacity of the solids drying facility. Over time, it is anticipated that algae fed to the digesters will increase, increasing the amount of solids from the digesters. Existing facilities are essentially at capacity, and require solids handling that is neither as efficient or as safe as it could be.

#### Project Evaluation & Analysis

If results of the Strategic Infrastructure Plan study indicate that current methods of sludge drying are the most cost-effective, then the facilities used will require some remodel to accommodate greater throughput and to improve safety and efficiency. This project will provide an evaluation of how best to do that.

#### Fiscal Impact

This project will be funded from sewer revenues. Operating costs may be positively affected by the ability to produce more methane from greater algae processing in the digesters, which then requires drying. Increased methane will help to offset declining landfill gas supplies and thus minimize the need for energy purchases.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 250,000       | 0        | 0            | 0               |
| 2013-14       | 800,000       | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,050,000     | 0        | 0            | 0               |
| Grand Total   | 1,050,000     | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825111 Tertiary Plant Tank Drainage System Modifications - Phase I

|                                 |                |           |                                       |                      |              |
|---------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:               | 2003-04        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2005-06        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Joanna De Sa |
| Funding Sources: Sewer Revenues |                |           |                                       |                      |              |

#### Project Description/Scope/Purpose

The tertiary plant tank drainage system at the Water Pollution Control Plant (WPCP) is used to drain chlorine contact tanks, fixed growth reactor tanks and air floatation tanks should any of these tanks need to be shut down for maintenance. The original drainage structure and pump station were built in 1975. The rate of drainage has noticeably slowed during the last couple of years, and it appears that some of the drainage piping has collapsed. The inability to drain these tanks quickly and efficiently for repairs compromises the City's ability to meet all NPDES discharge requirements because tanks would be unavailable to provide treatment. In addition, since the production of recycled water has become a regular component of operations, the inability to quickly accomplish repairs also compromises the reliability of recycled water deliveries.

Phase I encompasses both a study and the subsequent engineering design work. The study portion would evaluate and make recommendations for repair, replacement or modifications to the existing collection/drainage system and pump station. The engineering work would include development of plans and bid specifications, including preparing a detailed cost estimate.

Phase II will be for the actual construction and will be submitted in a subsequent project cycle for construction funding. The scope and estimated costs for Phase II will be generated as a work product of this Phase I project.

Initial exploration work for this project is scheduled to begin in October during a window of opportunity between seasonal ammonia limits and the rainy season. Once this work is completed, an RFP would be issued for the Phase I study and engineering design work.

#### Project Evaluation & Analysis

Phase I of this project will address alternatives for repair / rehabilitation, based on conditions found and engineering alternatives available to accomplish same. Justification for the project is to fix an observed problem that if not corrected, could result in violations and fines, and possibly regulatory mandates for repair. Construction costs continue to rise steeply so postponing the project would not be cost effective.

#### Fiscal Impact

This project will be funded from Sewer Revenues. Operating costs will not be impacted significantly – some decrease may be observed due to reduced pumping costs. The useful life of repairs is estimated to be 40-50 years.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 4,312         | 0        | 0            | 0               |
| 2007-08       | 345,688       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 350,000       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825141 Air Floatation Tanks Rehabilitation

|                                 |                |           |                                       |                      |              |
|---------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:               | 2003-04        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2009-10        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Dan Hammons  |
| Funding Sources: Sewer Revenues |                |           |                                       |                      |              |

#### Project Description/Scope/Purpose

This project provides funds to rehabilitate and provide corrosion protection for four Air Floatation Tanks at the Water Pollution Control Plant (WPCP) which are steel and concrete structures. Air floatation tanks are used to remove the algae that grows during secondary treatment in the oxidation ponds. Three of these structures were built in 1975 and the 4th one in 1982, and all are in need of significant rehabilitation. The maintenance on these structures is critical to maintain process and regulatory compliance. This project will allow staff to take each of the tanks out of service, one at a time, and perform the needed preventive maintenance. This project includes repair/replacement of the steel and mechanical portion of this structure, repair and/or replacement of the influent gates and coating of the concrete walls, extending their useful life for approximately 20 years. Cost analysis were based on an internal estimate and include \$670,000 for construction for each tank. Declining amounts for each subsequent year for engineering services reflect knowledge gained as repairs proceed.

#### Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure of the Water Utility, and therefore must be done.

#### Fiscal Impact

This project is funded from the Wastewater Management Fund. Originally, two of the four tanks were funded for repair/renovation out of the New Water Pollution Control Plant project. Due to their condition, those tanks have been accelerated to FY 2009/2010 and FY 2010/2011.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 43,700        | 0        | 0            | 0               |
| 2007-08       | 445,227       | 0        | 0            | 0               |
| 2008-09       | 875,500       | 0        | 0            | 0               |
| 2009-10       | 892,806       | 0        | 0            | 0               |
| 2010-11       | 892,806       | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 2,661,112     | 0        | 0            | 0               |
| Grand Total   | 3,150,039     | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825171 Fixed Growth Reactor Rehabilitation

|                                 |                |           |                                       |                      |              |
|---------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:               | 2003-04        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2005-06        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Dan Hammons  |
| Funding Sources: Sewer Revenues |                |           |                                       |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for the rehabilitation of three growth reactors at the Water Pollution Control Plant (WPCP). The fixed growth reactors provide for the biological removal of ammonia from the wastewater stream. Ammonia is toxic to fish and other aquatic life, making removal important prior to discharge. These structures have been in service for 27 years and are showing various signs of wear and deterioration that need to be addressed. The project is scheduled for design in FY 2014/2015. Construction of each reactor will be done sequentially beginning in FY 2015/2016.

Inspections have shown the structures themselves appear to be in relatively good condition. However, the towers have settled and need to be re-leveled to protect bearings and seals and to insure that the flow pattern through the units does not compromise treatment. Additionally, the media within the towers over which wastewater flows need replacement as it has deteriorated, creating areas where the wastewater ponds instead of flowing, also compromising treatment.

When these structures are taken out of service for this maintenance, a thorough evaluation of the structures and piping will be accomplished; and any deficiencies will be identified and corrected. The completion of this maintenance is expected to extend the life of the reactors another 20-25 years.

#### Project Evaluation & Analysis

All fixed growth reactors are needed during the summer months to reduce ammonia levels to allowable permit limits. There are no stand-by units for this process, so full capacity needs to be maintained in order to meet permit limits on ammonia. Loss of treatment capacity/capability could result in regulatory fines and/or mandated repairs.

#### Fiscal Impact

This project is funded from the Wastewater Management Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 358,528       | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 358,528       | 0        | 0            | 0               |
| Grand Total   | 358,528       | 0        | 0            | 0               |

## Project Information Sheet

**Project: 825321 Replacement/Rehabilitation of Sanitary Manholes**

|                                      |                |           |                                       |                      |              |
|--------------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                            | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:                    | 2005-06        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :            | Ongoing        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: Wastewater Revenues |                |           |                                       |                      |              |

**Project Description/Scope/Purpose**

The project provides funding for the replacement/rehabilitation of sanitary manholes. The sewer system infrastructure is on average 50 years old, with some parts considerably older. The system includes over 5,700 sewer manholes. This project provides funding to replace or rehabilitate manholes, depending on condition, at a rate of about 10 manholes/yr at an estimated cost of \$7,500 per manhole.

Evaluation of manholes on Lawrence Expressway and Arques Avenue indicated a general structural deterioration of the concrete manholes, to the point where rehabilitation must be done to prevent collapse. It is reasonable to infer that other manholes in the City's system are also in poor condition, since no ongoing program to inspect and repair them has ever been conducted. This project, started in FY 2005/2006, will systematically repair or replace deficient manholes. Deteriorated manholes will be identified during flushing and video inspection operations.

The project may need to be considered for expansion in the future, depending upon what is identified in the early years. The project is expected to be ongoing into the foreseeable future. Work will have to be coordinated with any planned street improvements as the program moves forward.

**Project Evaluation & Analysis**

The only alternative to replace manholes in bad condition would be to leave them in place as they are, since there is no possible maintenance that is applicable.

If the manholes deteriorate to the point of collapse, they would constitute a hazard and would have to be replaced on an emergency basis, which would be considerably costlier than a scheduled replacement.

**Fiscal Impact**

Funds for this project were not used in FY 2005/2006 in expectation of having to cover part of the cost of Project 822791, Rehabilitation of Manholes - Lawrence Trunk Sewer. Since project requirements were modified, the bid came in under budget and the additional funds were not needed.

This project is funded from the Wastewater Management Fund. There is no impact on the operating budget.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 7,614         | 0        | 0            | 0               |
| 2007-08       | 75,000        | 0        | 0            | 0               |
| 2008-09       | 75,000        | 0        | 0            | 0               |
| 2009-10       | 76,500        | 0        | 0            | 0               |
| 2010-11       | 78,030        | 0        | 0            | 0               |
| 2011-12       | 79,591        | 0        | 0            | 0               |
| 2012-13       | 81,182        | 0        | 0            | 0               |
| 2013-14       | 82,806        | 0        | 0            | 0               |
| 2014-15       | 84,462        | 0        | 0            | 0               |
| 2015-16       | 86,151        | 0        | 0            | 0               |
| 2016-17       | 87,874        | 0        | 0            | 0               |
| 2017-18       | 89,632        | 0        | 0            | 0               |
| 2018-19       | 92,321        | 0        | 0            | 0               |
| 2019-20       | 95,091        | 0        | 0            | 0               |
| 2020-21       | 97,943        | 0        | 0            | 0               |
| 2021-22       | 100,882       | 0        | 0            | 0               |
| 2022-23       | 103,908       | 0        | 0            | 0               |
| 2023-24       | 107,025       | 0        | 0            | 0               |
| 2024-25       | 110,236       | 0        | 0            | 0               |
| 2025-26       | 113,543       | 0        | 0            | 0               |
| 2026-27       | 116,949       | 0        | 0            | 0               |
| 2027-28       | 120,458       | 0        | 0            | 0               |
| 20 Year Total | 1,879,584     | 0        | 0            | 0               |
| Grand Total   | 1,962,198     | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825331 Replacement/Rehabilitation of Sewer Pipes

|                                      |                |           |                                       |                      |              |
|--------------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                            | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:                    | 2005-06        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :            | Ongoing        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: Wastewater Revenues |                |           |                                       |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for the replacement / rehabilitation of sewer pipes. The City has over 280 miles of sewer lines, in sizes from 6 inches to 36 inches in diameter, with a value estimated to be in excess of \$200 million. Many of the lines are 50 years old, or older. Failures have been occurring, and deficiencies have been noted in several locations. This project will replace or rehabilitate sewer mains as they are identified as in need of replacement. Alternative technologies will be investigated as to the best application in each location. The City has used several methods in the past to replace deteriorated sewer lines, including full replacement, lining, and “bursting” and replacing.

The project listed includes replacement or rehabilitation of approximately 3,000 feet per year at a rounded cost of \$150 per foot. In addition, an amount of \$70,000 is included in each year for engineering design work for the replacement / rehabilitation to be completed the following year. For FY 2005/2006 only the \$70,000 engineering cost is listed. Following that, the estimate is \$520,000 per year (approximately one-quarter of one percent [0.25%] of the value of the entire collection system).

This project will rely upon the findings of the video inspection (Project 900182) to identify the best locations to replace or rehabilitate the sewer each year. It is also possible that inspection will identify the need to increase the rate of replacement of the sewer in some locations. The project would only replace/rehabilitate approximately 11 miles of the City’s 280 miles of sewer line over a 20 year period.

#### Project Evaluation & Analysis

The only alternative to replacement of sewer pipes in bad shape would be to repair them segment by segment, on an emergency basis, as they collapse.

If a pipe collapses it could produce an overflow that would be a health hazard and the City could be penalized for allowing it. Even without the very possible overflow, repairing segments of pipeline on an emergency basis will be much costlier than scheduled replacements.

#### Fiscal Impact

This project is funded from the Wastewater Management Fund. There is no impact on the operating budget.

Funds for this project were not used in FY 2005/2006 in expectation of having to cover part of the cost of Project 826080, Borregas Avenue Sewer Rehabilitation. Since project requirements were modified, the bid came in under budget and the additional funds were not needed.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 21,672        | 0        | 0            | 0               |
| 2007-08       | 304,443       | 0        | 0            | 0               |
| 2008-09       | 318,362       | 0        | 0            | 0               |
| 2009-10       | 441,632       | 0        | 0            | 0               |
| 2010-11       | 574,342       | 0        | 0            | 0               |
| 2011-12       | 597,546       | 0        | 0            | 0               |
| 2012-13       | 621,687       | 0        | 0            | 0               |
| 2013-14       | 646,804       | 0        | 0            | 0               |
| 2014-15       | 672,934       | 0        | 0            | 0               |
| 2015-16       | 706,985       | 0        | 0            | 0               |
| 2016-17       | 742,758       | 0        | 0            | 0               |
| 2017-18       | 1,560,683     | 0        | 0            | 0               |
| 2018-19       | 1,655,729     | 0        | 0            | 0               |
| 2019-20       | 1,756,563     | 0        | 0            | 0               |
| 2020-21       | 1,863,537     | 0        | 0            | 0               |
| 2021-22       | 1,977,027     | 0        | 0            | 0               |
| 2022-23       | 2,097,428     | 0        | 0            | 0               |
| 2023-24       | 2,225,161     | 0        | 0            | 0               |
| 2024-25       | 2,360,673     | 0        | 0            | 0               |
| 2025-26       | 2,504,438     | 0        | 0            | 0               |
| 2026-27       | 2,656,958     | 0        | 0            | 0               |
| 2027-28       | 2,736,667     | 0        | 0            | 0               |
| 20 Year Total | 28,717,914    | 0        | 0            | 0               |
| Grand Total   | 29,044,029    | 0        | 0            | 0               |

## Project Information Sheet

**Project: 825351 Replacement/Rehabilitation of Storm Drain Manholes**

|                                      |                |           |                                       |                      |              |
|--------------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                            | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:                    | 2005-06        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :            | Ongoing        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: Wastewater Revenues |                |           |                                       |                      |              |

**Project Description/Scope/Purpose**

This project provides funding for replacement / rehabilitation of storm drain manholes. The storm system infrastructure is on average 50 years old. This project replaces or rehabilitates storm water drain inlets and manholes, depending on conditions, at an average of five units/year, beginning in FY 2015/2016.

Budget was developed from an average cost of \$3,000/each to rehabilitate a storm water manhole including traffic control, confined space entry procedures, cleaning and preparation of vertical surfaces, structural modification if needed, adjustment of cones and covers, and pavement restoration. Also included would be any engineering and administrative costs. Five manholes per year would cost \$15,000. This project would start in FY 2015/16 and continue as necessary. Storm catch basins and manholes are not exposed to the corrosive atmosphere of sanitary sewers, therefore the estimated cost is less, the number required is fewer, and the start date is later.

**Project Evaluation & Analysis**

Even though the storm manholes are not exposed to a corrosive atmosphere as sewer manholes are, nonetheless they are exposed to the elements and to vehicular weight and wear.

The alternative of not funding the project or delaying it further into the future might produce sudden structural failures, which would allow foreign objects to get into the storm water going to the bay or present a hazard to the public.

**Fiscal Impact**

This project is funded from the Wastewater Management Fund. There is no impact on the operating budget.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 17,230        | 0        | 0            | 0               |
| 2016-17       | 17,575        | 0        | 0            | 0               |
| 2017-18       | 17,926        | 0        | 0            | 0               |
| 2018-19       | 18,464        | 0        | 0            | 0               |
| 2019-20       | 19,018        | 0        | 0            | 0               |
| 2020-21       | 19,589        | 0        | 0            | 0               |
| 2021-22       | 20,176        | 0        | 0            | 0               |
| 2022-23       | 20,782        | 0        | 0            | 0               |
| 2023-24       | 21,405        | 0        | 0            | 0               |
| 2024-25       | 22,047        | 0        | 0            | 0               |
| 2025-26       | 22,709        | 0        | 0            | 0               |
| 2026-27       | 23,390        | 0        | 0            | 0               |
| 2027-28       | 24,092        | 0        | 0            | 0               |
| 20 Year Total | 264,403       | 0        | 0            | 0               |
| Grand Total   | 264,403       | 0        | 0            | 0               |

## Project Information Sheet

**Project: 825361 Replacement/Rehabilitation of Storm Drain Pipes**

|                                      |                |           |                                       |                      |              |
|--------------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                            | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:                    | 2005-06        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :            | Ongoing        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: Wastewater Revenues |                |           |                                       |                      |              |

**Project Description/Scope/Purpose**

This project provides funding for replacement / rehabilitation of storm drain pipes. The storm system infrastructure is, on average, 50 years old. This project will replace or rehabilitate storm water pipes, depending on condition, at a rate of 800 lf/yr at \$85/foot, beginning in FY 2016/2017, after results from the first year of video inspections of the storm system are available. Storm systems are in general not subjected to the same conditions as sewer systems, and can be expected to last longer.

**Project Evaluation & Analysis**

The other alternatives to the project are to either not fund it or to delay funding to later years. If funding is not provided or delayed for too long, however, breaks in the system due to aging might develop that could cause flooding. Emergency repairs would then be necessary, which are usually more expensive than scheduled replacements.

**Fiscal Impact**

This project is funded from the Wastewater Management Fund. There is no impact on the operating budget.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 126,787       | 0        | 0            | 0               |
| 2017-18       | 130,591       | 0        | 0            | 0               |
| 2018-19       | 134,509       | 0        | 0            | 0               |
| 2019-20       | 138,544       | 0        | 0            | 0               |
| 2020-21       | 142,700       | 0        | 0            | 0               |
| 2021-22       | 146,981       | 0        | 0            | 0               |
| 2022-23       | 151,391       | 0        | 0            | 0               |
| 2023-24       | 155,932       | 0        | 0            | 0               |
| 2024-25       | 160,610       | 0        | 0            | 0               |
| 2025-26       | 165,428       | 0        | 0            | 0               |
| 2026-27       | 170,391       | 0        | 0            | 0               |
| 2027-28       | 170,391       | 0        | 0            | 0               |
| 20 Year Total | 1,794,255     | 0        | 0            | 0               |
| Grand Total   | 1,794,255     | 0        | 0            | 0               |



## Project Information Sheet

### Project: 825371 Video Inspection and Evaluation of Storm Drain System

|                                      |                |           |                                       |                      |              |
|--------------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                            | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:                    | 2005-06        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :            | Ongoing        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: Wastewater Revenues |                |           |                                       |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for video inspection and evaluation of the storm drain system. The storm water system infrastructure, consisting of about 327 miles of storm drains, is on average 50 years old. This project video-inspects and assesses crucial elements of the storm water system in order to evaluate conditions and determine replacement needs, at an average of 8 miles/year. Therefore, this work is budgeted to begin in FY 2015/2016.

#### Project Evaluation & Analysis

The other alternatives to the project are to either not fund it or to delay funding to later years. If funding is not provided or delayed for too long, however, staff will not have the information needed in order to prevent future breaks in the system that could cause flooding. If emergency repairs are needed, video inspection of the area would still have to be performed, at higher rates than regular inspection.

#### Fiscal Impact

This project is funded from the Wastewater Management Fund. There is no impact on the operating budget.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 27,568        | 0        | 0            | 0               |
| 2016-17       | 28,120        | 0        | 0            | 0               |
| 2017-18       | 28,682        | 0        | 0            | 0               |
| 2018-19       | 29,543        | 0        | 0            | 0               |
| 2019-20       | 30,429        | 0        | 0            | 0               |
| 2020-21       | 31,342        | 0        | 0            | 0               |
| 2021-22       | 32,282        | 0        | 0            | 0               |
| 2022-23       | 33,251        | 0        | 0            | 0               |
| 2023-24       | 34,248        | 0        | 0            | 0               |
| 2024-25       | 35,276        | 0        | 0            | 0               |
| 2025-26       | 36,334        | 0        | 0            | 0               |
| 2026-27       | 37,424        | 0        | 0            | 0               |
| 2027-28       | 38,547        | 0        | 0            | 0               |
| 20 Year Total | 423,046       | 0        | 0            | 0               |
| Grand Total   | 423,046       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825381 Storm Pump Station #1 Expansion

|                                 |                |           |                                       |                      |              |
|---------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2014-15        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: Sewer Revenues |                |           |                                       |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for Storm Pump Station #1 Expansion. Sunnyvale operates two storm pump stations to pump accumulated storm water into the San Francisco Bay. These are required for areas close to sea level that could suffer flooding during large storms and high tides. Storm Pump Station #1 is located between the Water Pollution Control Plant (WPCP) and the SMaRT® Station. The facility consists of a structure with two natural-gas powered pumps, one small electric pump, three discharge pipes and a fenced yard. This is the second of two projects proposed for this location. This project differs from project 822752 (Pump Station Rehabilitation) in that it is completely dependent on Santa Clara Valley Water District's (SCVWD) improvement of the Bay levee. The project will not start unless and until the District has finished the levee improvements.

Work in this project consists of two phases:(1) dredging the holding area, and (2) expanding the building and adjacent site modifications. The holding area has a small portion extending south, and a much larger basin extending to the east. Due to the nature of the basin (wetlandish), constant water flow through the storm system, power lines in the center, and overall environment issues, this item is projected to cost \$1,900,000 to build. The project budget consists of environmental permitting (approximately \$100,000 in FY 2012/2013), engineering design (approximately \$150,000 in FY 2013/2014), and dredging (approximately \$1,000,000 over a two year period).

The remaining budget (\$350,000) is for a new building to replace the existing one, which is under-designed for 100-year floods and does not have emergency power. The project includes new pumps, discharge piping, generator, and related road work. Building improvements are not proposed until after the SCVWD makes improvements to the Bay levee under its jurisdiction and completes raising the main levee to the 100-year flood plain elevation.

#### Project Evaluation & Analysis

The only other alternative is to delay funding of the project and needed repairs until funds are approved by Council. If funding is delayed for too long, however, this pump station would not be able to accommodate storm water during a heavy storm or prolonged heavy-rain season. This project is a continuation of the Pump Station 1 rehabilitation, but the work as described in the Statement of Need cannot be done until the SCVWD completes raising the main levee to the 100 year flood plain elevation, expected to take place after 2013.

#### Fiscal Impact

This project is funded from the Wastewater Management Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 108,243       | 0        | 0            | 0               |
| 2013-14       | 717,652       | 0        | 0            | 0               |
| 2014-15       | 957,238       | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,783,133     | 0        | 0            | 0               |
| Grand Total   | 1,783,133     | 0        | 0            | 0               |

# Project Information Sheet

## Project: 825521 Pond Sediment Removal

|                                 |                |           |                                       |                      |              |
|---------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:               | 2005-06        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2020-21        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Dan Hammons  |
| Funding Sources: Sewer Revenues |                |           |                                       |                      |              |

### Project Description/Scope/Purpose

The project provides funding for sediment removal from oxidation ponds at the Water Pollution Control Plant (WPCP). The oxidation ponds provide secondary treatment using natural action of sun and wind to facilitate the growth of algae, which takes up dissolved waste from the wastewater. No solids have been removed from the ponds since inception of secondary treatment in the late 1960's. The current accumulation of solids is estimated at 35% to 45% of the pond volume. A pilot study was recently completed to assess a removal process. Costs for pond sediment removal were originally estimated at \$25-\$30 million, but have now been revised, based on the pilot study, to approximately \$14 million. The unit cost to remove accumulated pond solids is estimated, from the pilot study, to be \$540 per dry ton, with a goal for removal of 26,000 tons. This unit cost is based on the work being accomplished under one contract.

Work to remove solids should be initiated as soon as possible to mitigate risks such as exceedence of ammonia limits.

Design of the project is underway in FY 2006/2007. This project is phased to be completed in bi-annual contracts incorporating funding from two budget years. In order to meet discharge requirements the City is required to provide secondary treatment.

### Project Evaluation & Analysis

Alternative solutions have been evaluated as part of the engineering work completed to date. Alternatives included purchasing the necessary equipment and accomplishing the work in-house vs. contracting the work out, as well as off-site disposal vs. disposal at the biosolids monofill at the Sunnyvale Landfill. Contracting out and disposal are the selected alternatives based on lowest cost. Financial justification for the project is avoidance of violations and fines and construction costs that often escalate faster than the general rate of inflation. Postponing this project poses the definite risk of increased costs and potential risks of violations (air and water quality) and resulting fines.

### Fiscal Impact

This project will be funded from Sewer Revenues. Cost estimates are based on costs from the pilot study and subsequent evaluation of alternatives, and include labor, materials and contingencies. Operating costs will not change based on completion of the project. It is anticipated that completion of the project will result in no further need for removal. It is anticipated that work will continue on this project through the construction of 827090-New Water Pollution Control Plant project.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 27,082        | 0        | 0            | 0               |
| 2007-08       | 407,973       | 0        | 0            | 0               |
| 2008-09       | 407,973       | 0        | 0            | 0               |
| 2009-10       | 407,973       | 0        | 0            | 0               |
| 2010-11       | 407,973       | 0        | 0            | 0               |
| 2011-12       | 651,000       | 0        | 0            | 0               |
| 2012-13       | 664,000       | 0        | 0            | 0               |
| 2013-14       | 677,300       | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 3,216,219     | 0        | 0            | 0               |
| Grand Total   | 3,651,274     | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825751 Sewer Lift Stations Rebuild

|                                 |                |           |                                       |                      |              |
|---------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:               | 2004-05        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2014-15        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: Sewer Revenues |                |           |                                       |                      |              |

#### Project Description/Scope/Purpose

The City currently operates five sewer lift stations, which use electric motors to ensure proper flow of sewage to the Water Pollution Control Plant (WPCP). Four of the five lift stations are in great need of repair (Kifer lift station was recently restored). This project overhauls pumps and rehabilitates wet wells, traffic covers, and electrical panels. Rebuilding of the lift stations will take place over a period of years in order of necessity.

Design for each of the stations will be completed the year prior to construction. Design for the Arques lift station (\$50,000) is scheduled for FY 2010/2011, with construction (\$200,000) to be done in FY 2011/2012. Design for Sunken Gardens station (\$45,000) is set for FY 2011/2012, with construction (\$185,000) occurring in FY 2012/2013. Design for Baylands station (\$50,000) is scheduled for FY 2012/2013, and construction (\$200,000) for FY 2013/2014. The work will finish with Lawrence lift station, which will be designed (\$50,000) in FY 2013/2014 and constructed (\$200,000) in FY 2014/2015.

#### Project Evaluation & Analysis

Repair and replacement of equipment will reduce the need for emergency repairs and improve the reliability of the stations. The project will thus preserve the City's investment in its infrastructure and prevent problems that would be inconvenient, costly, and unsanitary.

The only alternatives are to not fund this project or delay it. This could lead to failure of the sewer stations and to expensive emergency repairs, for which funding would have to be obtained. Public health could be an issue if overflows occur, and fines might be levied against the City.

#### Fiscal Impact

This project is funded by the Wastewater Management Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 52,020        | 0        | 0            | 0               |
| 2011-12       | 259,996       | 0        | 0            | 0               |
| 2012-13       | 254,372       | 0        | 0            | 0               |
| 2013-14       | 276,020       | 0        | 0            | 0               |
| 2014-15       | 225,232       | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,067,640     | 0        | 0            | 0               |
| Grand Total   | 1,067,640     | 0        | 0            | 0               |

## Project Information Sheet

### Project: 825961 SCVURPPP Contracting and Fiscal Agent

|  |         |           |                                |                      |               |
|--|---------|-----------|--------------------------------|----------------------|---------------|
| Category:  | Special | Type:     | Wastewater                     | Department:          | Finance       |
| Origination Year:  | 2004-05 | Fund:     | 465 Wastewater Management Fund | Project Manager:     | Lorrie Gervin |
| Planned Completion Year :  | Ongoing | Sub-Fund: | 200 Wastewater Capital Subfund | Project Coordinator: | Tim Kirby     |
| Funding Sources: Santa Clara Valley Urban Runoff Pollution Prevention Program cost reimbursement |         |           |                                |                      |               |

#### Project Description/Scope/Purpose

The City of Sunnyvale is one of 15 members of the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP). SCVURPPP was formed to implement the National Pollution Discharge Elimination Permit (NPDES) issued to the cities, county, and Santa Clara Valley Water District who discharge storm water to the San Francisco Bay. These 15 agencies have signed a Memorandum of Agreement (MOA) and pay annual assessments to cover the cost of programmatic activities related to implementing the NPDES Permit.

The Memorandum of Agreement provides for the selection of one of the members as the Program's Contracting and Fiscal Agent. The City of Sunnyvale has been selected as the program's Contracting and Fiscal Agent. The Contracting and Fiscal Agent provides billing and payment services for SCVURPPP, and acts as the awarding authority for any contracts that the agency wishes to enter into. This project is fully funded by SCVURPPP Assessments. The project budget includes the SCVURPPP Contracting and Fiscal Agent In Lieu fee which is equal to 13% of total operating expenses.

#### Project Evaluation & 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 wishes to enter into.

#### Fiscal Impact

Total costs of the project are covered by assessments to the SCVURPPP members.

#### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 33,755        | 0         | 0            | 0               |
| 2007-08       | 48,043        | 48,043    | 0            | 0               |
| 2008-09       | 48,867        | 48,588    | 0            | 0               |
| 2009-10       | 49,844        | 49,559    | 0            | 0               |
| 2010-11       | 50,841        | 50,550    | 0            | 0               |
| 2011-12       | 51,859        | 51,562    | 0            | 0               |
| 2012-13       | 52,895        | 52,593    | 0            | 0               |
| 2013-14       | 53,953        | 53,645    | 0            | 0               |
| 2014-15       | 55,032        | 54,718    | 0            | 0               |
| 2015-16       | 56,133        | 55,812    | 0            | 0               |
| 2016-17       | 57,255        | 56,928    | 0            | 0               |
| 2017-18       | 58,402        | 58,637    | 0            | 0               |
| 2018-19       | 60,152        | 60,396    | 0            | 0               |
| 2019-20       | 61,957        | 62,206    | 0            | 0               |
| 2020-21       | 63,816        | 64,073    | 0            | 0               |
| 2021-22       | 65,731        | 65,996    | 0            | 0               |
| 2022-23       | 67,702        | 67,976    | 0            | 0               |
| 2023-24       | 69,734        | 70,014    | 0            | 0               |
| 2024-25       | 71,825        | 72,115    | 0            | 0               |
| 2025-26       | 73,981        | 74,279    | 0            | 0               |
| 2026-27       | 76,200        | 76,507    | 0            | 0               |
| 2027-28       | 78,486        | 76,507    | 0            | 0               |
| 20 Year Total | 1,224,665     | 1,222,661 | 0            | 0               |
| Grand Total   | 1,306,463     | 1,270,704 | 0            | 0               |

## Project Information Sheet

**Project: 826450 WPCP Total Asset Management System Implementation**

|  |         |           |                                |                      |               |
|--|---------|-----------|--------------------------------|----------------------|---------------|
| Category:  | Special | Type:     | Wastewater                     | Department:          | Public Works  |
| Origination Year:  | 2006-07 | Fund:     | 465 Wastewater Management Fund | Project Manager:     | Lorrie Gervin |
| Planned Completion Year :  | 2006-07 | Sub-Fund: | 200 Wastewater Capital Subfund | Project Coordinator: | Dan Hammons   |
| Funding Sources: Wastewater Management Fund Rate Stabilization Reserve |         |           |                                |                      |               |

**Project Description/Scope/Purpose**

In 2002, the WPCP began implementation of a Total Asset Management approach to plant maintenance, operation and capital planning. The intent of Total Asset management is to optimize the City’s stewardship of Plant assets, which have an estimated replacement value of \$300-\$350 million. The assistance of a consultant knowledgeable in asset management and computerized maintenance management systems will be secured to further the Total Asset Management program, specifically to increase the functionality of Maximo. The following tasks will be performed as part of this project: Equipment Inventory Audit & Equipment Tagging; Equipment Condition Data Collection; Revise Planned Maintenance Program, Converting to Predictive Program and Implement Failure Analysis; Assist Staff in the Implementation of Mobile Data Devices; Additional MAXIMO Improvements, as Required; Best Practices and Key Performance Indicators.

**Project Evaluation & Analysis**

This project will provide for enhanced use of existing maintenance management software tool (Maximo), more steps in implementation of total asset management for the plant, with an accompanying (but unquantified) reduction in maintenance costs for plant assets as unplanned failures are eliminated or reduced over time.

**Fiscal Impact**

This project is funded by the Wastewater Management Fund Rate Stabilization Reserve.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 86,110        | 0        | 0            | 0               |
| 2007-08       | 23,640        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 109,750       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 826500 Borregas Avenue Sewer Rehabilitation - Wastewater Fund

|   |                |           |                                       |                      |              |
|---|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:   | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:   | 2006-07        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :   | 2006-07        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: Wastewater Management Rate Stabilization Reserve |                |           |                                       |                      |              |

#### Project Description/Scope/Purpose

This project provided funding to slip-line 4,445 LF of 27"-diameter sanitary sewer trunk line, and to rebuild 12 manholes. Slip-lining, a process that relines the pipe with a resin-type material, is much more cost-effective (1/3 to 1/2 the cost) than complete replacement of the pipeline, which has been in service for approximately 50 years. Repairs were being made on an emergency basis and the line needed complete rehabilitation, or it would come to the point where replacement would be required. This will improve sewer flow and stop degradation of the pipe in this segment, which is one of the three trunk lines to the Water Pollution Control Plant. This project was eligible for CDBG funding, and funds covered of engineering design, construction, and project administration costs.

Construction of the project is finished, though final payment might not have been processed yet, including a pending change order. Staff requested \$80,000 carryover from FY 05/06 to cover all unpaid obligations for the in-situ form relining contract, plus an additional \$110,000 to rehabilitate 19 manholes in Borregas on a separate contract basis.

#### Project Evaluation & Analysis

The alternative would be to leave the manholes on site until they fail, and then request funding to replace them on an emergency basis. Prices for manhole rehabilitation on an emergency situation tend to be higher than regular work.

#### Fiscal Impact

This project was funded by CDBG and Wastewater Utility funds. The requested funding for manhole rehabilitation would come from the utility fund. There is no impact on the operating budget.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 96,296        | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 96,296        | 0        | 0            | 0               |

## Project Information Sheet

### Project: 826970 Gibraltar/North Borregas Avenue Sewer Replacement

|                                  |         |           |                                |                      |              |
|----------------------------------|---------|-----------|--------------------------------|----------------------|--------------|
| Category:                        | Capital | Type:     | Wastewater                     | Department:          | Public Works |
| Origination Year:                | 2007-08 | Fund:     | 465 Wastewater Management Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :        | 2011-12 | Sub-Fund: | 200 Wastewater Capital Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: New Development |         |           |                                |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for sewer replacement on Gibraltar/North Borregas Avenues. This project is for the replacement of 912 feet of 8" diameter sanitary sewer lines on Gibraltar/North Borregas Avenue with a 12" diameter line. This upgrade is needed to accommodate additional capacity required for build-out of the area and is also identified as a required mitigation in the Moffett Park Specific Plan. The useful life of the replaced sewer would be 40 years.

#### Project Evaluation & Analysis

The project is identified as a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04.

Not upgrading the lines will result in sewer capacity problems once the developments in the area take place. The upgrades are also a required mitigation. The project is a place holder. The actual timing of the project will depend on the future development of the area.

#### Fiscal Impact

The project is funded by the Wastewater Management Fund. The City would be reimbursed some of these upgrading costs by the future developments in the area. The line will be a replacement of existing sewer lines and there should be no fiscal impact to the existing operations budget.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 31,671   | 0            | 0               |
| 2008-09       | 0             | 47,506   | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 53,130        | 0        | 0            | 0               |
| 2011-12       | 151,800       | 47,042   | 0            | 0               |
| 2012-13       | 0             | 47,042   | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 204,930       | 141,590  | 0            | 0               |
| Grand Total   | 204,930       | 173,261  | 0            | 0               |



## Project Information Sheet

### Project: 826980 Crossman/Java Drive Sanitary Sewer Replacement

|                                  |         |           |                                |                      |              |
|----------------------------------|---------|-----------|--------------------------------|----------------------|--------------|
| Category:                        | Capital | Type:     | Wastewater                     | Department:          | Public Works |
| Origination Year:                | 2007-08 | Fund:     | 465 Wastewater Management Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :        | 2011-12 | Sub-Fund: | 200 Wastewater Capital Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: New Development |         |           |                                |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for Crossman/Java Drive Sanitary Sewer Replacement. This project is for the replacement of 2755 feet of 21" to 24" sanitary sewer lines on Crossman/Java. This upgrade is needed to accommodate additional capacity required for the build-out of the area and is also identified as a required mitigation in the Moffett Park Specific Plan. The useful life of the replaced sewer would be 40 years.

#### Project Evaluation & Analysis

The project is identified as a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by resolution 111-04.

Not upgrading the lines will result in sewer capacity problems once the developments in the area take place. The upgrades are also a required mitigation. The project is a place holder. The actual timing of the project will depend on the future development of the area.

#### Fiscal Impact

The project is funded by the wastewater management fund. The city would be reimbursed some of these upgrading costs by the future developments in the area. The line will be a replacement of existing sewer and there should be no fiscal impact to the existing operations budget.

#### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 0             | 0         | 0            | 0               |
| 2007-08       | 0             | 221,292   | 0            | 0               |
| 2008-09       | 0             | 331,938   | 0            | 0               |
| 2009-10       | 0             | 0         | 0            | 0               |
| 2010-11       | 371,236       | 0         | 0            | 0               |
| 2011-12       | 1,060,675     | 328,695   | 0            | 0               |
| 2012-13       | 0             | 328,695   | 0            | 0               |
| 2013-14       | 0             | 0         | 0            | 0               |
| 2014-15       | 0             | 0         | 0            | 0               |
| 2015-16       | 0             | 0         | 0            | 0               |
| 2016-17       | 0             | 0         | 0            | 0               |
| 2017-18       | 0             | 0         | 0            | 0               |
| 2018-19       | 0             | 0         | 0            | 0               |
| 2019-20       | 0             | 0         | 0            | 0               |
| 2020-21       | 0             | 0         | 0            | 0               |
| 2021-22       | 0             | 0         | 0            | 0               |
| 2022-23       | 0             | 0         | 0            | 0               |
| 2023-24       | 0             | 0         | 0            | 0               |
| 2024-25       | 0             | 0         | 0            | 0               |
| 2025-26       | 0             | 0         | 0            | 0               |
| 2026-27       | 0             | 0         | 0            | 0               |
| 2027-28       | 0             | 0         | 0            | 0               |
| 20 Year Total | 1,431,911     | 989,328   | 0            | 0               |
| Grand Total   | 1,431,911     | 1,210,620 | 0            | 0               |

## Project Information Sheet

### Project: 826990 Java/North Borregas Sewer Line Replacement

|                                  |         |           |                                |                      |              |
|----------------------------------|---------|-----------|--------------------------------|----------------------|--------------|
| Category:                        | Capital | Type:     | Wastewater                     | Department:          | Public Works |
| Origination Year:                | 2007-08 | Fund:     | 465 Wastewater Management Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :        | 2010-11 | Sub-Fund: | 200 Wastewater Capital Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: New Development |         |           |                                |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for sewer line replacement on Java/North Borregas. This project is for the replacement of approximately 1,270 linear feet of existing 10" diameter sanitary sewer pipe on Java/North Borregas with 12" diameter sanitary sewer pipe. This upgrade is needed to accommodate additional capacity needed for the build-out of the area and is also identified as a required mitigation in the Moffett Park Specific Plan. The useful life of the replaced sewer would be 40 years.

#### Project Evaluation & Analysis

The project is identified as a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04.

Not upgrading the lines will result in sewer capacity problems once the developments in the area take place. The upgrades are also a required mitigation. This project is a place holder. The actual timing of the project will depend on the future development of the area.

#### Fiscal Impact

The project is funded by the wastewater management fund. The City would be reimbursed some of these upgrading costs by the future developments in the area.

The project will be a replacement of existing lines and there should be no fiscal impact to the existing operations budget.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 43,719   | 0            | 0               |
| 2008-09       | 0             | 65,579   | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 73,343        | 0        | 0            | 0               |
| 2011-12       | 209,550       | 64,398   | 0            | 0               |
| 2012-13       | 0             | 64,398   | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 282,893       | 194,375  | 0            | 0               |
| Grand Total   | 282,893       | 238,094  | 0            | 0               |

## Project Information Sheet

### Project: 827000 Mathilda/First Street Sanitary Sewer Replacement

|                                  |         |           |                                |                      |              |
|----------------------------------|---------|-----------|--------------------------------|----------------------|--------------|
| Category:                        | Capital | Type:     | Wastewater                     | Department:          | Public Works |
| Origination Year:                | 2007-08 | Fund:     | 465 Wastewater Management Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :        | 2011-12 | Sub-Fund: | 200 Wastewater Capital Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: New Development |         |           |                                |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for sanitary sewer replacement on Mathilda/First Street. This project is for the replacement of approximately 2005 linear feet of existing 12" diameter sanitary sewer line on Mathilda/First Street with 18" diameter line. This upgrade is needed to accommodate additional capacity required for build out of the area and is identified as a required mitigation by the Moffett Park Specific Plan. The useful life of the replaced sewer would be 40 years.

#### Project Evaluation & Analysis

The project is identified as a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04.

Not upgrading the line will result in sewer capacity problems once the developments in the area take place. The upgrades are also a required mitigation. The project is a place holder. The actual timing of the project will depend on the future development of the area.

#### Fiscal Impact

The project is funded by the wastewater management fund. The City would be reimbursed some of these upgrading costs by the future developments in the area.

The line will be a replacement of existing sanitary sewer line and there should be no fiscal impact to the existing operations budget.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 92,028   | 0            | 0               |
| 2008-09       | 0             | 138,042  | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 154,385       | 0        | 0            | 0               |
| 2011-12       | 441,100       | 136,693  | 0            | 0               |
| 2012-13       | 0             | 136,693  | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 595,485       | 411,428  | 0            | 0               |
| Grand Total   | 595,485       | 503,456  | 0            | 0               |

## Project Information Sheet

### Project: 827010 Water Pollution Control Plant Primary Roof Replacement

|                                      |         |           |                                |                      |              |
|--------------------------------------|---------|-----------|--------------------------------|----------------------|--------------|
| Category:                            | Capital | Type:     | Wastewater                     | Department:          | Public Works |
| Origination Year:                    | 2007-08 | Fund:     | 465 Wastewater Management Fund | Project Manager:     | Hira Raina   |
| Planned Completion Year :            | 2007-08 | Sub-Fund: | 200 Wastewater Capital Subfund | Project Coordinator: | Dan Hammons  |
| Funding Sources: Wastewater Revenues |         |           |                                |                      |              |

#### Project Description/Scope/Purpose

This project provides funding to replace the four roofs of the primary building at the Water Pollution Control Plant (WPCP). The existing roofs are beginning to build up tar because of prior repairs, and gravel roofs are in need of replacement before they fail. Roofs at the WPCP typically have a useful life of 15 years. Staff estimates the current life of the existing roofs to be more than 20 years old.

#### Project Evaluation & Analysis

The Water Pollution Control Plant building houses extensive electronic and electrical equipment, primary sewage pump engines along with offices and conference rooms. Failure of the roof could cause damage to expensive and critical equipment. Maintenance of this roof is imperative to protect our investment.

#### Fiscal Impact

This project will be funded by the Wastewater Management Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 210,000       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 210,000       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 827020 Emergency Bypass Pumping Plan Study

|                                      |                |           |                                       |                      |               |
|--------------------------------------|----------------|-----------|---------------------------------------|----------------------|---------------|
| Category:                            | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works  |
| Origination Year:                    | 2007-08        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Lorrie Gervin |
| Planned Completion Year :            | 2007-08        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Lorrie Gervin |
| Funding Sources: Wastewater Revenues |                |           |                                       |                      |               |

#### Project Description/Scope/Purpose

This project will develop, cost, and evaluate alternatives and contingency plans for emergency operation of the primary effluent pipeline at the Water Pollution Control Plant (WPCP) The primary effluent line was the # 2 priority for replacement in the Asset Condition Assessment study completed for the WPCP in 2006. This pipeline carries flows from the primary tanks to the oxidation ponds, and is the only route available to transport incoming flows. If the pipeline breaks, it would spill partially treated flow to waters of the state which would likely result in significant fines and/or penalties due to permit violations, as well as negative environmental impacts to nearby San Francisco Bay receiving waters, and disruption of wastewater treatment service to the community at large. Such a break would require immediate, emergency repairs that would be costly because of the emergency nature of the situation. Permanent rehabilitation or replacement of the primary effluent pipeline will be addressed in a separate capital project.

#### Project Evaluation & Analysis

This project is designed to provide a contingency plan and nominal facilities to prevent excessive spills in the event of a break, and to provide the ability, ahead of time, to route flows by an alternate means, to the oxidation ponds.

Replacement of the primary effluent pipeline was reported to be the Number 2 priority of asset replacement at the WPCP. It has 0 years of remaining economic life and a condition rating of 5. A ranking of 5 on a scale defined in the International Infrastructure Management Manual means the asset is unserviceable having greater than 50% requiring repair. The existing pipeline was constructed in 1969. The line is considered to be highly vulnerable to failure due to its physical condition.

#### Fiscal Impact

The study will be funded from the Wastewater Management Fund from sewer revenues.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 250,000       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 250,000       | 0        | 0            | 0               |

# Project Information Sheet

**Project: 827030 WPCP Strategic Infrastructure Plan**

|                                      |                |           |                                       |                      |               |
|--------------------------------------|----------------|-----------|---------------------------------------|----------------------|---------------|
| Category:                            | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works  |
| Origination Year:                    | 2007-08        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Lorrie Gervin |
| Planned Completion Year :            | 2008-09        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Lorrie Gervin |
| Funding Sources: Wastewater Revenues |                |           |                                       |                      |               |

**Project Description/Scope/Purpose**

This project provides funding for a Master Facilities plan at the Water Pollution Control Plant (WPCP). The completed Asset Condition Assessment Report and the PW Staffing Study both recommended that a Master Facilities Plan be completed. The purpose of this Strategic Infrastructure Plan study is to evaluate treatment options for meeting the plant's discharge permit now and into the future (planning horizon of 20-30 years), comparing the cost of constructing new treatment technologies with repair and rehabilitation of existing facilities. This evaluation will allow the city to select the most cost-effective options for providing sustainable wastewater treatment that meets all regulatory requirements. The study will include evaluation of recycled water production, plant capacity needs, plant automation and control, energy production, and biosolids processing/drying. The study will result in a recommended schedule for CIP projects and a suggested funding strategy.

**Project Evaluation & Analysis**

Replacement cost of the plant is estimated at \$350 million. Maintenance of this city asset to provide the critical service of wastewater treatment requires ongoing investment. Risks associated with deferral of needed repair/rehabilitation include the potential for violations with associated fines, regulatory intervention in which repairs and timelines are dictated by regulatory agencies. If failure occurs, repairs must be completed on an emergency basis, often without a competitive bid process. In recent years, construction cost escalation has been greater than interest rates.

With many components reaching 50 years of service and/or the end fo their useful life, it is critical at this time to determine the most cost-effective way to provide wastewater treatment on an ongoing basis. Many of the facilities are at or very near the end of their useful life and timely decisions relative to repair vs. replacement are needed to ensure that no interruption in treatment occurs.

**Fiscal Impact**

Maintenance of the city's wastewater treatment plant asset is necessary in order to provide the critical service of wastewater treatment. This study will provide for the determination of the most cost-effective options, and will enhance budget planning.

This project will identify the most cost-effective projects to maintain treatment. Project budgets will be brought back for consideration upon completion of the study.

This project is funded by the Wastewater Management Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 550,000       | 0        | 0            | 0               |
| 2008-09       | 300,000       | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 300,000       | 0        | 0            | 0               |
| Grand Total   | 850,000       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 827040 WPCP Asset Condition Assessment

|                                      |                |           |                                       |                      |               |
|--------------------------------------|----------------|-----------|---------------------------------------|----------------------|---------------|
| Category:                            | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works  |
| Origination Year:                    | 2007-08        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Lorrie Gervin |
| Planned Completion Year :            | Ongoing        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Lorrie Gervin |
| Funding Sources: Wastewater Revenues |                |           |                                       |                      |               |

#### 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) every five years. 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 initial condition assessment was completed in FY 2005/2006.

The information will be used to define existing conditions and priorities as part of the WPCP Strategic Infrastructure Plan. An assessment should be completed every 5 years 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 to 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 WPCP Strategic Infrastructure Plan and the first update to the asset condition assessment.

#### Project Evaluation & Analysis

Periodic assessment and comparison of actual condition of WPCP assets with agreed-upon service levels and predicted useful lives facilitates determination of least life-cycle costs for these assets. This information can then be used to provide for capital planning, to minimize the effect on sewer rates.

#### Fiscal Impact

This project is funded by the Wastewater Management Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 378,477       | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 378,477       | 0        | 0            | 0               |
| Grand Total   | 378,477       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 827050 Sanitary Sewer Collection System Master Plan

|                                 |                |           |                                       |                      |              |
|---------------------------------|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:                       | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:               | 2007-08        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :       | 2009-10        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Jim Craig    |
| Funding Sources: Sewer Revenues |                |           |                                       |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for a master plan for the Sanitary Sewer system. The project is one of the next steps in the Long Range Infrastructure Plan. The project will assess the hydraulics, physical condition, 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 suggest a funding strategy.

The City provides Sanitary Sewer services to residents and businesses within the City. This study is needed to define the capital projects that 1) will be necessary to replace aging infrastructure and 2) 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.

Funds in FY 2007/2008 will be used to prepare a model of the sanitary sewer system. The costs in FY 2008/2009 are for condition assessment, with funds in FY 2009/2010 to analyze and develop alternatives for capital projects and funding.

#### Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure of the Wastewater Utility, and therefore must be done.

#### Fiscal Impact

It is estimated that this project will cost \$500,000. However 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 is funded by the Wastewater Management Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 156,060       | 0        | 0            | 0               |
| 2011-12       | 212,242       | 0        | 0            | 0               |
| 2012-13       | 162,365       | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 530,667       | 0        | 0            | 0               |
| Grand Total   | 530,667       | 0        | 0            | 0               |



## Project Information Sheet

### Project: 827060 Sulfur Dioxide (SO2) Equipment Replacement

|   |                |           |                                       |                      |              |
|---|----------------|-----------|---------------------------------------|----------------------|--------------|
| Category:   | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works |
| Origination Year:   | 2007-08        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Hira Raina   |
| Planned Completion Year :   | 2007-08        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Dan Hammons  |
| Funding Sources: Transfer from Sewer Equipment Sub-fund/ Wastewater Management Fund |                |           |                                       |                      |              |

#### Project Description/Scope/Purpose

This project will replace the current equipment used to regulate the flow of sulfur dioxide into the treatment process as this equipment has reached the end of its useful life. Sulfur dioxide is used to neutralize the chlorine that is added to treated wastewater to disinfect it before discharge to the bay, thus rendering the chlorine harmless to aquatic organisms. Sulfur dioxide is an extremely aggressive chemical, requiring very specialized equipment for its handling. The project will also include modifications needed to meet new code requirements and safety related concerns. These modifications include designing the piping to allow the pressure vessels to be tested every 5 years, installing a flanged test section in the piping and installing prefilters. The project includes design and construction. Costs were estimated based on a recent project to replace similar equipment used for chlorine handling, except that automation of the chlorine feed and the sulfur dioxide feed were both already completed in that project.

#### Project Evaluation & Analysis

This is a critical piece of process equipment. Failure could have serious safety implications and severely cripple the plant's ability to meet regulatory requirements. There will need to be a temporary de-chlorination system in place as part of this project.

#### Fiscal Impact

Approximately \$60,000 is available from the Sewer Equipment Replacement Fund for this equipment. Remaining project costs for installation will be funded from the Wastewater Management Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 290,000       | 0        | 60,000       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 290,000       | 0        | 60,000       | 0               |

## Project Information Sheet

### Project: 827070 Algae Digestibility Study

|                                 |         |           |                                       |                      |               |
|---------------------------------|---------|-----------|---------------------------------------|----------------------|---------------|
| Category:                       | Special | Type:     | Wastewater                            | Department:          | Public Works  |
| Origination Year:               | 2007-08 | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Lorrie Gervin |
| Planned Completion Year :       | 2007-08 | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | Joanna De Sa  |
| Funding Sources: Sewer Revenues |         |           |                                       |                      |               |

#### Project Description/Scope/Purpose

The purpose of this project is to significantly improve the digestibility of algae generated in the oxidation ponds at the Water Pollution Control Plant (WPCP). This will allow accumulation of algae in the ponds to be minimized, thus avoiding expensive removal costs. In addition, the digesters will have improved methane gas production.

Algae is generated in large quantities in the oxidation ponds as part of the treatment process. In the past algae has been sent back to the ponds, where it partially breaks down but also accumulates at the bottom of the ponds. Another option is to route the algae to the digesters, where theory says it would generate additional methane. However, in practice this has not been an effective process.

This project will include bench-scale testing to better understand and hopefully optimize the ability to digest algae and produce methane from it. The study would be completed with a team of experts in this field as well as with the help of plant staff.

#### Project Evaluation & Analysis

Effective digestion of algae has the potential to provide significant cost-savings through production of methane and the resultant avoided costs for purchase of natural gas and/or electricity to power the plant. In addition, current supplies of landfill gas used to produce electricity are declining as the material in the closed landfill is biodegraded.

The project will be evaluated based on the information gathered from the study itself - specific outcomes, based on the Study protocol, will be reviewed and accepted, and a final Report will provide a series of potential improvements that will allow the Plant to increase the Algae's digestibility within the anaerobic digestion system.

#### Fiscal Impact

This project is a process improvement which has the potential of increasing the efficiency of the digester system to produce additional methane gas.

It is difficult to quantify the savings at this time because not enough is known about the digestibility of the algae and the cost of natural gas and electricity is quite variable.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 100,000       | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 100,000       | 0        | 0            | 0               |
| Grand Total   | 100,000       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 827090 Construction of a New Water Pollution Control Plant

|   |                |           |                                       |                      |               |
|---|----------------|-----------|---------------------------------------|----------------------|---------------|
| Category:                                 | Infrastructure | Type:     | Wastewater                            | Department:          | Public Works  |
| Origination Year:                         | 2007-08        | Fund:     | 465 Wastewater Management Fund        | Project Manager:     | Lorrie Gervin |
| Planned Completion Year :                 | 2007-08        | Sub-Fund: | 300 Wastewater Infrastructure Subfund | Project Coordinator: | none          |
| Funding Sources: Wastewater Revenue Bonds |                |           |                                       |                      |               |

#### Project Description/Scope/Purpose

This project is intended to provide up to full replacement of the Water Pollution Control Plant. The original components of the Water Pollution Control Plant were completed in 1956, many of which are still in service. Other components of the plant were completed during the next 15-20 years, so that even the newest components are now approximately 25 years old. Many of the components are at or very near the end of their useful life.

This project is being submitted in anticipation of the recommendations from the Strategic Infrastructure Plan (SIP) and the significant work needed to replace the plant in order to maintain current service levels and meet future needs. This project will fund the most cost-effective alternative or mix of rehabilitation and replacement as determined by the SIP.

#### Project Evaluation & Analysis

In order to address the deteriorating condition of the plant, a project to evaluate repair/replace options and new technology for the plant has been developed and submitted for approval in the 07-08 Budget under the title Strategic Infrastructure Plan (SIP). The goal of this study is to provide an in-depth analysis of the technical and economic feasibility of various approaches to wastewater treatment for the City of Sunnyvale for the next 30-50 years.

#### Fiscal Impact

This project will be funded through the issuance of utility revenue bonds. Debt will be issued in series as needed, with debt service stepping up through the construction of the facility until fully funded. The planned term of the bonds is 40 years.

#### Project Financial Summary

|               | Project Costs | Revenues    | Transfers In | Operating Costs |
|---------------|---------------|-------------|--------------|-----------------|
| Prior Actual  | 0             | 0           | 0            | 0               |
| 2007-08       | 0             | 0           | 0            | 0               |
| 2008-09       | 0             | 0           | 0            | 0               |
| 2009-10       | 0             | 0           | 0            | 0               |
| 2010-11       | 7,650,000     | 7,650,000   | 0            | 0               |
| 2011-12       | 7,803,000     | 7,803,000   | 0            | 0               |
| 2012-13       | 7,959,060     | 7,959,060   | 0            | 0               |
| 2013-14       | 8,118,241     | 8,118,241   | 0            | 0               |
| 2014-15       | 55,204,040    | 55,204,040  | 0            | 0               |
| 2015-16       | 56,308,121    | 56,308,121  | 0            | 0               |
| 2016-17       | 57,434,284    | 57,434,284  | 0            | 0               |
| 2017-18       | 58,582,969    | 58,582,969  | 0            | 0               |
| 2018-19       | 59,754,628    | 59,754,628  | 0            | 0               |
| 2019-20       | 61,547,268    | 61,547,268  | 0            | -1,009,000      |
| 2020-21       | 0             | 0           | 0            | -1,049,360      |
| 2021-22       | 0             | 0           | 0            | -1,091,334      |
| 2022-23       | 0             | 0           | 0            | -1,134,988      |
| 2023-24       | 0             | 0           | 0            | -1,180,387      |
| 2024-25       | 0             | 0           | 0            | -1,227,603      |
| 2025-26       | 0             | 0           | 0            | -1,276,707      |
| 2026-27       | 0             | 0           | 0            | -1,327,775      |
| 2027-28       | 0             | 0           | 0            | -1,380,386      |
| 20 Year Total | 380,361,611   | 380,361,611 | 0            | -10,677,540     |
| Grand Total   | 380,361,611   | 380,361,611 | 0            | -10,677,540     |

**Public  
Safety**

## Project Information Sheet

### Project: 818100 Public Safety Buildings - Roofs

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                              | Infrastructure | Type:     | Public Safety                      | Department:          | Parks and Recreation |
| Origination Year:                      | 1996-97        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :              | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: General Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for roof replacement at the Public Safety and Fire Station buildings. The replacement of the Public Safety Building roof was identified by consultants performing building assessments in 1998. Since then staff had verified the need by locating broken roof tiles and tracing water leaks down through the roof underlayment. Staff prepared funding estimates based on evaluations and cost estimates from professionals. In FY 2003/2004, \$75,000 was utilized to patch and repair the roof underlayment in various areas to provide a short term fix. This allowed the roof replacement to be temporarily postponed. However, roof replacement is necessary in FY 2007/2008 due to the on-going issues occurring with leaking and the integrity of the roofing tile. Staff was forced to spend over \$20,000 in roof repairs in FY 2005/2006 and several thousand dollars again in FY 2006/2007. Therefore, it is recommended this project be completed in FY 2007/2008 to insure the integrity of the building and components. The staff estimate of \$500,000 will be adequate to complete this project utilizing a composition shingle other than tile. Design and construction would be completed during FY 2007/2008. Life cycles for the Public Safety roof are set at 40 years.

Funds in FY 2012/2013 are for the replacement of tar and gravel roofs to cool roofs in an effort to obtain "Green" building certification at Fire Stations 1, 3 and 5. Funds in FY 2013/2014 are for the replacement of tar and gravel roofs at Fire stations 2, 4 and 6. Life cycles for these tar and gravel roofs are set for 15 years. Staff was able to originally postpone this project after a reassessment of roof conditions.

#### Project Evaluation & Analysis

The existing tiles are very brittle, and when walked upon, create extensive damage to the underlayment. There are multiple systems that must be accessed by contractors and others on a regular basis located on the roof. It is important to change the roofing material to another type that will withstand the necessary foot traffic. Staff was able to delay this project three years with temporary repairs. However, any further delays beyond FY 2007/2008 for this project may result in potential safety risks to building users, higher operational cost due a higher frequency of repairs and/or higher capital cost for emergency roof replacement, and replacement of contents and components in the interior of the buildings.

#### Fiscal Impact

Funding for this project is from General Fund Transfers. No additional operating costs are generated due to this project.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 119,078       | 0        | 119,078      | 0               |
| 2007-08       | 500,237       | 0        | 500,237      | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 258,839       | 0        | 258,839      | 0               |
| 2013-14       | 287,467       | 0        | 287,467      | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 546,306       | 0        | 546,306      | 0               |
| Grand Total   | 1,165,621     | 0        | 1,165,621    | 0               |

## Project Information Sheet

### Project: 818150 Public Safety Buildings - Rehabilitation

|   |                |           |                                    |                      |                      |
|---|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                               | Infrastructure | Type:     | Public Safety                      | Department:          | Parks and Recreation |
| Origination Year:                       | 1996-97        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :               | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: General Fund Transfers |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the rehabilitation of the Public Safety and Fire Station buildings. Deficiencies of these buildings are identified by Facility Services through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry, and by informal/formal estimates from professionals.

Funds budgeted in the future years are for general rehabilitation/remodel or repair needs, such as, Americans with Disabilities Act (ADA) upgrades, plumbing, electrical, door replacement and other structural repairs as needed for the Public Safety and Fire Station buildings. Funds in FY 2009/2010 are to replace a total of seventy-two windows and five sliding doors for the six Fire stations.

Funds in FY 2011/12 are for structural repairs at the Public Safety building including locker room ADA upgrade; FY 2012/13 for electrical and plumbing replacements, exterior building doors and roll up doors (Sally Port) at the Public Safety building; FY 2015/16 for structural, electrical, and plumbing components at Fire Stations 1, 3, and 5; and FY 2016/17 for structural, electrical, and plumbing components at Fire Stations 2, 4, and 6.

#### Project Evaluation & Analysis

As part of the infrastructure plan, the Public Safety and Fire station buildings require renovation or upgrades for a multitude of reasons including code requirements, such as, the ADA, safety improvements, or repairs, due to the aging infrastructure. Plumbing, electrical and structural systems must be upgraded and/or replaced periodically to insure safe operation of the buildings. Additionally, ADA related upgrades must be completed to remain compliant with federal regulations.

#### Fiscal Impact

Funding for this project is through a transfer from the General Fund. There are no additional operating costs associated with this project.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 249,415       | 0        | 221,719      | 0               |
| 2007-08       | 79,877        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 122,734       | 0        | 122,734      | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 210,862       | 0        | 210,862      | 0               |
| 2012-13       | 156,143       | 0        | 156,143      | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 517,761       | 0        | 517,761      | 0               |
| 2016-17       | 528,116       | 0        | 528,116      | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,535,616     | 0        | 1,535,616    | 0               |
| Grand Total   | 1,864,908     | 0        | 1,757,335    | 0               |

## Project Information Sheet

### Project: 819610 Public Safety Buildings - HVAC

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                              | Infrastructure | Type:     | Public Safety                      | Department:          | Parks and Recreation |
| Origination Year:                      | 1997-98        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :              | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: General Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the replacement of heating, ventilation, and air conditioning (HVAC) systems for the Public Safety buildings. These systems requiring replacement are identified by inspections and manufacturer specifications on equipment life spans, and failures that may occur. Facilities Staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals.

Funds in FY 2007/2008 are for the replacement of failing HVAC components at the Public Safety building including the chiller, boiler, air handlers, VAV boxes, controls, and installation of an Energy Management System (EMS). The EMS will allow for automatic control of building temperatures and will help save energy in addition to allowing for proper zoning for temperature control eliminating existing deficiencies.

The HVAC equipment located at 5 of the 6 Fire Stations is well beyond the expected life and requires replacement. Funds in FY 2009/2010 are for the replacement of the HVAC units at Fire Stations 1, and 3-6. Replacement of this equipment will allow for appropriate climatic control of the Fire station facilities. HVAC equipment at Fire Station 2 was replaced in 2004.

#### Project Evaluation & Analysis

HVAC engineers have evaluated the existing equipment and have determined this equipment is well beyond its useful life. Additionally, Facilities staff have been experiencing on-going climatic issues and equipment failure in the Public Safety and Fire station buildings other than Fire Station 2 where the equipment was replaced approximately two years ago. If not completed users of the buildings will continue to experience discomfort, and energy waste will also continue given the age and current condition of existing equipment. The recommended solution to complete this project will allow the new system components to achieve the efficiency they were designed for, and allow for consistent environmental control.

#### Fiscal Impact

The total costs for this project are estimated to be approximately \$2 million based on recent estimates with \$1.5 million earmarked for the HVAC replacement at the Public Safety building in FY 2007/2008, and \$500,000 for the Fire Station HVAC replacement occurring in FY 2009/2010. Funding is from General Fund Transfers. No additional operating costs are generated due to this project.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 252,322       | 0        | 180,432      | 0               |
| 2007-08       | 1,500,771     | 0        | 1,500,771    | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 472,307       | 0        | 472,307      | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 472,307       | 0        | 472,307      | 0               |
| Grand Total   | 2,225,400     | 0        | 2,153,510    | 0               |

## Project Information Sheet

### Project: 819840 Police Services Equipment Acquisition

|   |         |           |                                 |                      |                   |
|---|---------|-----------|---------------------------------|----------------------|-------------------|
| Category:   | Capital | Type:     | Public Safety                   | Department:          | Public Safety     |
| Origination Year:   | 1997-98 | Fund:     | 175 Asset Forfeiture            | Project Manager:     | Mark Stivers      |
| Planned Completion Year :                                     | Ongoing | Sub-Fund: | 100 Dept of Justice Forfeitures | Project Coordinator: | William Bielinski |
| Funding Sources: Asset Forfeiture Fund, General Fund Transfer |         |           |                                 |                      |                   |

#### Project Description/Scope/Purpose

This project was established to account for expenditures utilizing Asset Forfeiture monies separate from the operating budget for equipment and services as allowed under Federal and State asset forfeiture guidelines. The purposes for which asset forfeiture can be used are limited, and funds are drawn down for new one-time expenses targeted for law enforcement. This project provides for accountability in the purchase of specialized equipment to supplement police operations.

Project funding in FY 2007/2008 includes the annual cost of the Police cell phones (\$41,000), mobile wireless computer access in patrol vehicles (\$7,000), replacement of four tactical response vehicle shields (\$4,800), purchase of a ballistic blanket (\$15,000), installation of an ammunition storage locker (\$20,000), assorted tactical equipment (\$5,000) and, the purchase of 20 additional non-porous hazardous material suits for SWAT personnel (\$8,000). In FY 2006/2007 funds will provide Code 3 (lights and sirens) for four vehicles (\$9,247) assigned to Program 485 Investigative Services, and the Armory remodel (\$20,000) in conjunction with the replacement of the DPS facility HVAC system, as well as the annual cost of the Police cell phones and wireless computer connectivity. Funds budgeted from FY 2008/2009 forward is for the cell phones and wireless computer connectivity.

#### Project Evaluation & Analysis

The project is reviewed annually to assess equipment needs and required funding based on recommendations from the Director of Public Safety.

#### Fiscal Impact

Assuming that no new asset forfeiture monies will be received in the future, the Asset Forfeiture Fund is projected to be depleted in FY 2017/2018. A General Fund transfer is budgeted after Asset Forfeiture funds are depleted to support the cell phones and wireless computer connectivity.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 1,129,072     | 0        | 975,636      | 0               |
| 2007-08       | 125,000       | 0        | 0            | 0               |
| 2008-09       | 48,000        | 0        | 0            | 0               |
| 2009-10       | 48,960        | 0        | 0            | 0               |
| 2010-11       | 49,939        | 0        | 0            | 0               |
| 2011-12       | 50,938        | 0        | 0            | 0               |
| 2012-13       | 51,957        | 0        | 0            | 0               |
| 2013-14       | 52,996        | 0        | 0            | 0               |
| 2014-15       | 54,056        | 0        | 0            | 0               |
| 2015-16       | 55,137        | 0        | 0            | 0               |
| 2016-17       | 56,240        | 0        | 0            | 0               |
| 2017-18       | 57,364        | 0        | 0            | 0               |
| 2018-19       | 59,085        | 0        | 0            | 0               |
| 2019-20       | 60,858        | 0        | 21,912       | 0               |
| 2020-21       | 62,684        | 0        | 62,684       | 0               |
| 2021-22       | 64,564        | 0        | 64,564       | 0               |
| 2022-23       | 66,501        | 0        | 66,501       | 0               |
| 2023-24       | 68,496        | 0        | 68,496       | 0               |
| 2024-25       | 70,551        | 0        | 70,551       | 0               |
| 2025-26       | 72,668        | 0        | 72,668       | 0               |
| 2026-27       | 74,848        | 0        | 74,848       | 0               |
| 2027-28       | 77,093        | 0        | 77,093       | 0               |
| 20 Year Total | 1,202,935     | 0        | 579,317      | 0               |
| Grand Total   | 2,457,007     | 0        | 1,554,953    | 0               |



## Project Information Sheet

### Project: 821350 AVASA Equipment Acquisition

|                             |         |           |                                 |                      |               |
|-----------------------------|---------|-----------|---------------------------------|----------------------|---------------|
| Category:                   | Special | Type:     | Public Safety                   | Department:          | Public Safety |
| Origination Year:           | 1999-00 | Fund:     | 35 City General Fund            | Project Manager:     | Dayton Pang   |
| Planned Completion Year :   | Ongoing | Sub-Fund: | 400 Abandoned Vehicle Abatement | Project Coordinator: | Dayton Pang   |
| Funding Sources: AVASA Fees |         |           |                                 |                      |               |

#### Project Description/Scope/Purpose

Project originated with the adopted budget for FY 1999/2000. The purpose of this project is to establish funding for the purchase/upgrade of equipment such as automobiles with Computer Aided Dispatch (CAD) systems used by Nuisance Vehicle Inspectors and Public Safety Officers in the removal of abandoned vehicles throughout the city. Funding for this project was created by the Santa Clara County Abandoned Vehicle Abatement Service Authority Program (AVASA) based on the number of vehicles registered in the county. The project provides funding to purchase equipment to enhance Public Safety Department's ability to respond to complaints from citizens and other departments in the city. The revenue is budgeted in the General Fund to supplement the ongoing operating expenses of the AVASA program. Any revenues remaining after program expenditures can be used to purchase equipment to improve the program. DPS has submitted a request to purchase two new vehicles and equipment in support of vehicle abatement efforts. Funding for the Santa Clara County Abandoned Vehicle Abatement Service Authority program has been extended to March 31, 2012.

#### Project Evaluation & Analysis

No other alternative was considered. City Council Resolution 103-02 authorized the City Manager to execute the Agreement for Santa Clara County Abandoned Vehicle Service Authority and join as a member agency with other agencies to provide a more efficient and cost effective method in removing abandoned vehicles from city streets and private property for the City of Sunnyvale.

#### Fiscal Impact

The Santa Clara County AVASA was established pursuant to Section 22710 of the California Vehicle Code and imposes a \$1.00 fee on each vehicle registered in Santa Clara County. Based on population and the number of vehicles removed, Sunnyvale is entitled to a portion of these fees to recover the cost of its vehicle abatement program. Anticipated annual AVASA revenue is \$139,000 through FY 2011/2012. Revenue is budgeted in the General Fund to supplement the ongoing operating expenses of the AVASA program. Remaining revenues after program expenditures can be used to purchase equipment to improve the program. DPS will submit a request to purchase new vehicles and equipment in support of vehicle abatement efforts as needed.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 2,181         | 0        | 0            | 0               |
| 2007-08       | 44,672        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 46,853        | 0        | 0            | 0               |

## Project Information Sheet

**Project: 821650 Animal Shelter Services**

|   |         |           |                         |                      |               |
|---|---------|-----------|-------------------------|----------------------|---------------|
| Category:                               | Capital | Type:     | Public Safety           | Department:          | Public Safety |
| Origination Year:                       | 2000-01 | Fund:     | 385 Capital Projects    | Project Manager:     | Dayton Pang   |
| Planned Completion Year :               | 2007-08 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Dayton Pang   |
| Funding Sources: General Fund Transfers |         |           |                         |                      |               |

**Project Description/Scope/Purpose**

In 1993, the City began providing Animal Control Field Services when the County of Santa Clara discontinued their Animal Control Service to cities. At that time the City began contracting with the Humane Society Silicon Valley (HSSV) for Animal Sheltering Services with the understanding that HSSV was unable to provide the services long term, due to space constraints. In July 2000, the City entered into a Joint Powers Agreement with cities to form the Silicon Valley Animal Control Authority (SVACA). Due to escalating costs, the City withdrew from SVACA and entered into an interim, short-term Animal Sheltering Services Agreement with HSSV and a long-term agreement with Palo Alto Animal Services (PAAS). The agreement with PAAS began on January 1, 2004, with the understanding PAAS would begin to provide Sheltering services to the City upon completing construction of a \$1.1 million expansion project that would be necessary to house the increased animal population from Sunnyvale. At the inception of the agreement, the City budgeted \$1.1 million in a project for the City's contribution to the expansion project. The expanded facility was scheduled to open in FY 2007/2008. As of this date, PAAS has not begun construction on their expansion project. Sunnyvale has made a partial payment toward the design of the facility expansion in the amount of \$220,000, leaving a balance in the Project Budget of \$880,000.

**Project Evaluation & Analysis**

Upon receiving notification from PAAS that their facility expansion costs exceeded the original estimate by almost 30%, staff researched other options for animal sheltering and related services. The City of San Jose Animal Control Services, SVACA, and HSSV were re-contacted regarding long-term agreements. Staff considered the distance of the shelters from Sunnyvale. HSSV is moving to a new facility in the City of Milpitas, which is 10 miles from the City and is accessible from Highway 237 or Tasman Ave. HSSV is able to accommodate animals brought in by staff and citizens, and has proposed a partnership with the City of Sunnyvale.

**Fiscal Impact**

The Council terminated the Agreement with PAAS and authorized the City Manager to sign a Long Term Agreement with HSSV on March 27, 2007. The long-term agreement with the City of Sunnyvale includes a \$1 million capital payment upon groundbreaking of their new facility in 2009. This is a one time Capital Payment and the City will not be responsible for any design or construction costs over runs. By terminating the Agreement with PAAS, the \$880,000 budgeted for the PAAS facility expansion project becomes available for the new HSSV facility. The operating budget will provide the additional \$120,000 to fully fund the \$1 million capital payment.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 398,741       | 0        | 398,741      | 0               |
| 2007-08       | 880,000       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 1,278,741     | 0        | 398,741      | 0               |

## Project Information Sheet

### Project: 823880 Biological Evidence Freezer Installation

|  |         |           |                                 |                      |               |
|--|---------|-----------|---------------------------------|----------------------|---------------|
| Category:                                  | Capital | Type:     | Public Safety                   | Department:          | Public Safety |
| Origination Year:                          | 2002-03 | Fund:     | 175 Asset Forfeiture            | Project Manager:     | Cindy Keehen  |
| Planned Completion Year :                  | 2006-07 | Sub-Fund: | 100 Dept of Justice Forfeitures | Project Coordinator: | Pam Messier   |
| Funding Sources: Asset Forfeiture Revenues |         |           |                                 |                      |               |

#### Project Description/Scope/Purpose

Convert East Department of Public Safety freezer to storage area for drugs held in evidence, install key card access to East freezer, and alarm both DPS freezers with intrusion alarms with alarm notification in the Communications Center. Conversion consists of installing a venting system with particle and odor filtration capability. Key card access and alarm system will become an extension of the existing property and evidence system already installed at DPS.

#### Project Evaluation & Analysis

This project provides increased capacity for the storage and retention of evidentiary materials involved in active criminal cases. Drug evidence is currently stored inside the DPS Property and Evidence Storage area within DPS main building. Drug evidence held in this area can "out gas" and the building ventilation system is not designed to effectively remove this strong odor from a confined space. Completing this conversion alleviates the existing work hazard within the property and evidence storage area.

#### Fiscal Impact

Project is funded through the use of Asset Forfeiture revenues. There is no fiscal impact to the Public Safety operating budget.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 113,681       | 0        | 18,067       | 0               |
| 2007-08       | 25,642        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 139,323       | 0        | 18,067       | 0               |

## Project Information Sheet

### Project: 824120 Evidence Barcode Tracking System

|                                   |         |           |                                 |                      |               |
|-----------------------------------|---------|-----------|---------------------------------|----------------------|---------------|
| Category:                         | Capital | Type:     | Public Safety                   | Department:          | Public Safety |
| Origination Year:                 | 2003-04 | Fund:     | 175 Asset Forfeiture            | Project Manager:     | Cindy Keehen  |
| Planned Completion Year :         | 2012-13 | Sub-Fund: | 100 Dept of Justice Forfeitures | Project Coordinator: | Pam Messier   |
| Funding Sources: Asset Forfeiture |         |           |                                 |                      |               |

#### Project Description/Scope/Purpose

This project is for the purchase, installation, and integration of an Evidence Barcode Tracking System for the Department of Public Safety (DPS). The Evidence Barcode Tracking System enables compliance with audit recommendations of the FY 2001/2002 Police Program internal audit, and Federal/State laws on the seizure, maintenance, destruction, and record keeping of property and evidence. Implementing this system will allow the City to provide evidence-tracking services that are consistent with professional guidelines, improve liability management, and meet legal requirements. The system is operational and supports evidence handling at DPS Headquarters. In addition, wireless communications have been established at the Corporation Yard. A request for quotation for equipment to be purchased and installed at the Corporation Yard during FY 2006/2007 is in process. During FY 2006/2007, training for system administrators and property personnel are scheduled to be completed. The system is expected to have a life expectancy of eight years. At that time a replacement system will be evaluated based on the current technology.

#### Project Evaluation & Analysis

As an alternative to this system, the department evaluated stand-alone systems to support the property and evidence handling process. The software applications evaluated were cost prohibitive and did not interface with existing DPS systems. The software selected for this application is a module of the department's existing records management system. This was a cost effective approach to establishing appropriate levels of control in the management of property and evidence.

#### Fiscal Impact

The evidence barcode tracking system is funded by asset forfeiture funds. No operating costs are expected from these expenditures.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 42,683        | 0        | 21,894       | 0               |
| 2007-08       | 11,903        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 54,586        | 0        | 21,894       | 0               |

## Project Information Sheet

**Project: 825010 Citizen Emergency Response Team**

|  |         |           |                      |                      |               |
|--|---------|-----------|----------------------|----------------------|---------------|
| Category:                                | Special | Type:     | Public Safety        | Department:          | Public Safety |
| Origination Year:                        | 2004-05 | Fund:     | 35 City General Fund | Project Manager:     | Dayton Pang   |
| Planned Completion Year :                | 2006-07 | Sub-Fund: | 100 General          | Project Coordinator: | Dayton Pang   |
| Funding Sources: Homeland Security Grant |         |           |                      |                      |               |

**Project Description/Scope/Purpose**

The Department of Public Safety is eligible to receive federal Homeland Security Grant Funds as a sub-grantee of the County of Santa Clara. Council approved acceptance of funding for Citizen Emergency Response Training (CERT) initially in RTC 04-413 dated December 14, 2004 and continuation of funding in RTC 06-023 dated January 24, 2006. This funding continues the support of emergency preparedness training and supplies in support of CERT teams.

**Project Evaluation & Analysis**

No other alternatives exist for this project.

**Fiscal Impact**

The Sunnyvale Department of Public Safety is eligible to receive the grants described in this report. Acceptance of this grant funding will have no net fiscal impact on the City. All costs incurred by the City will be fully funded by, and will not exceed, the grant award. In addition, acceptance of the grant funding will enhance training.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 10,048        | 17,739   | 0            | 0               |
| 2007-08       | 7,690         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 17,738        | 17,739   | 0            | 0               |

## Project Information Sheet

### Project: 825020 Weapons of Mass Destruction Training

|  |         |           |                      |                      |                 |
|--|---------|-----------|----------------------|----------------------|-----------------|
| Category:  | Special | Type:     | Public Safety        | Department:          | Public Safety   |
| Origination Year:  | 2004-05 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin      |
| Planned Completion Year :                                | 2006-07 | Sub-Fund: | 100 General          | Project Coordinator: | Douglas Moretto |
| Funding Sources: Office of Homeland Security Grant Award |         |           |                      |                      |                 |

#### Project Description/Scope/Purpose

Santa Clara County is the grant recipient of federal funds from the Department of Homeland Security and the City of Sunnyvale is a sub-grantee. This grant is referred to as State Homeland Security Grant Program (SHSGP). On December 14, 2004, the City Council authorized the Department of Public Safety to accept the FY2003 Part II and FY2004 Homeland Security Grants, RTC 04-413 (Attachment A). The first group of funds was used for Weapons of Mass Destruction/Office of Domestic Preparedness classes. Santa Clara County has released additional WMD training funds to the City of Sunnyvale. Council approved acceptance of these funds in RTC 06-148 dated May 9, 2006. In addition, Council has authorized the department to accept up to \$200,000 in additional grant funding from the County as it becomes available, assuming the current grant terms of full reimbursement (no net fiscal impact) are met. Additional classes have been identified, completed or are planned that meet the training requirements as outlined by the grant.

#### Project Evaluation & Analysis

No other alternatives exist for this project. Project is funded through grant funding and cost are reimbursed as they are incurred.

#### Fiscal Impact

The City of Sunnyvale is eligible to receive the grants and the acceptance of the grant funding will enhance department training and community preparation for emergency response. Use of the grant funds as outlined will have no net fiscal impact. Further, staff will continue to seek opportunities to secure additional funding to support the ongoing training of staff in all aspects of domestic preparedness. Council has authorized the department to accept up to \$200,000 in additional grant funding from the County as it becomes available, assuming the current grant terms of full reimbursement (no net fiscal impact) are met. Additional classes have been identified, completed or are planned that meet the training requirements as outlined by the grant.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 317,098       | 333,554  | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 317,098       | 333,554  | 0            | 0               |

## Project Information Sheet

### Project: 825820 Property and Evidence Purge Project II

|                                   |         |           |                                 |                      |               |
|-----------------------------------|---------|-----------|---------------------------------|----------------------|---------------|
| Category:                         | Special | Type:     | Public Safety                   | Department:          | Public Safety |
| Origination Year:                 | 2005-06 | Fund:     | 175 Asset Forfeiture            | Project Manager:     | Cindy Keehen  |
| Planned Completion Year :         | 2006-07 | Sub-Fund: | 100 Dept of Justice Forfeitures | Project Coordinator: | Pam Messier   |
| Funding Sources: Asset Forfeiture |         |           |                                 |                      |               |

#### Project Description/Scope/Purpose

The initial needs assessment completed for the Property unit identified a significant backlog of case evidence eligible for purge. This would be accomplished with the use of a contract employee (part-time) and light duty staff and/or full time staff. It is estimated 30 minutes per case would be required to purge property and evidence from the property unit. These are cases for which conviction and sentencing data is available, and/or the statute of limitations has passed, and/or no arrests have occurred, and/or the property is listed as found or in safekeeping. Managing this property will efficiently use existing storage space managed by the Property Unit and ensure compliance with legal mandates as well as industry standards set by IAPE (International Association of Property and Evidence Professionals). Since project origination, 2,795 cases were purged from the Property Unit. For the remaining 3,725 cases, it is anticipated the project will take 968 hours to complete.

#### Project Evaluation & Analysis

No other alternatives exist to manage the purging of property and evidence from the Property Unit.

#### Fiscal Impact

Project funding is by Asset Forfeiture funding.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 49,488        | 0        | 0            | 0               |
| 2007-08       | 12,912        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 62,400        | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826150 WMD Training – Urban Areas Security Initiative**

|   |         |           |                      |                      |                 |
|---|---------|-----------|----------------------|----------------------|-----------------|
| Category:   | Special | Type:     | Public Safety        | Department:          | Public Safety   |
| Origination Year:                                       | 2006-07 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin      |
| Planned Completion Year :                               | 2006-07 | Sub-Fund: | 100 General          | Project Coordinator: | Douglas Moretto |
| Funding Sources: Urban Areas Security Initiative (UASI) |         |           |                      |                      |                 |

**Project Description/Scope/Purpose**

Project originated from RTC 06-148 dated May 9, 2006. This project is funded by the Urban Areas Security Initiative (UASI) to support the ongoing training of first responders from the Department of Public Safety and the Department of Public Works in all aspects of domestic preparedness including:  
 -Address the unique planning, equipment, training and exercise needs of large urban areas;  
 -Assist urban areas in building an enhanced and sustainable capacity to prevent, respond to and recover from threats or acts of terrorism; and,  
 -Assist identified mass transit authorities in the protection of critical infrastructure and emergency preparedness activities.

**Project Evaluation & Analysis**

No other alternatives exist for this project. Project is funded through grant funding and cost are reimbursed as they are incurred.

**Fiscal Impact**

In conjunction with the Department of Finance, DPS staff will continue to manage a budget neutral project to track grant funds. A total grant amount of \$118,751 is available to Sunnyvale for approved training through the UASI grant program. Currently, funds are distributed on a per capita basis. Changes in the distribution process in the future may affect future allocations. No impact to operating cost is anticipated.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 154,249       | 206,920  | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 154,249       | 206,920  | 0            | 0               |



## Project Information Sheet

**Project: 826170 FY 06/07 #1 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2006-07 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2007-08 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 8 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 6 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 1,323,691     | 0        | 0            | 0               |
| 2007-08       | 388,855       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 1,712,546     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826180 FY 06/07 #2 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2006-07 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2007-08 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 9 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 7 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 1,214,617     | 0        | 0            | 0               |
| 2007-08       | 753,078       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 1,967,695     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826190 FY 06-07 #3 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2006-07 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2007-08 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2006/07. This project is estimated for completion in FY 2007/08 and will complete training of 8 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 592,162       | 0        | 0            | 0               |
| 2007-08       | 1,685,029     | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 2,277,191     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826200 FY 07-08 #4 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2007-08 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2008-09 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2007/08. This project is estimated for completion in FY 2008/09 and will complete training of 8 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 1,413,613     | 0        | 0            | 0               |
| 2008-09       | 815,830       | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 815,830       | 0        | 0            | 0               |
| Grand Total   | 2,229,443     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826210 FY 07-08 #5 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2007-08 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2008-09 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2007/08. This project is estimated for completion in FY 2008/09 and will complete training of 8 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 502,185       | 0        | 0            | 0               |
| 2008-09       | 1,685,029     | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,685,029     | 0        | 0            | 0               |
| Grand Total   | 2,187,214     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826220 FY 08-09 #7 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2008-09 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2009-10 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 5 new recruits beginning in FY 2008/09. This project is estimated for completion in FY 2009/10 and will complete training of 4 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 750,961       | 0        | 0            | 0               |
| 2009-10       | 433,333       | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,184,294     | 0        | 0            | 0               |
| Grand Total   | 1,184,294     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826230 FY 09-10 #8 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2009-10 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2010-11 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2009/10. This project is estimated for completion in FY 2010/11 and will complete training of 6 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 1,095,232     | 0        | 0            | 0               |
| 2010-11       | 615,684       | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,710,916     | 0        | 0            | 0               |
| Grand Total   | 1,710,916     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826240 FY 09-10 #9 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2009-10 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2010-11 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2009/10. This project is estimated for completion in FY 2010/11 and will complete training of 6 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 373,674       | 0        | 0            | 0               |
| 2010-11       | 1,253,828     | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,627,502     | 0        | 0            | 0               |
| Grand Total   | 1,627,502     | 0        | 0            | 0               |



## Project Information Sheet

**Project: 826250 FY 10-11 #10 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2010-11 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2011-12 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 10 new recruits beginning in FY 2010/11. This project is estimated for completion in FY 2011/12 and will complete training of 8 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 1,407,327     | 0        | 0            | 0               |
| 2011-12       | 823,488       | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 2,230,815     | 0        | 0            | 0               |
| Grand Total   | 2,230,815     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826260 FY 11-12 #12 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2011-12 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2012-13 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2011/12. This project is estimated for completion in FY 2012/13 and will complete training of 5 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 1,069,713     | 0        | 0            | 0               |
| 2012-13       | 607,058       | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,676,771     | 0        | 0            | 0               |
| Grand Total   | 1,676,771     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826270 FY 11-12 #13 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2011-12 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2012-13 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2011/12. This project is estimated for completion in FY 2012/13 and will complete training of 5 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 269,094       | 0        | 0            | 0               |
| 2012-13       | 902,920       | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,172,014     | 0        | 0            | 0               |
| Grand Total   | 1,172,014     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826280 FY 12-13 #14 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2012-13 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2013-14 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2012/13. This project is estimated for completion in FY 2013/14 and will complete training of 6 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 1,069,400     | 0        | 0            | 0               |
| 2013-14       | 674,250       | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,743,650     | 0        | 0            | 0               |
| Grand Total   | 1,743,650     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826290 FY 12-13 #15 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2012-13 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2013-14 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2012/13. This project is estimated for completion in FY 2013/14 and will complete training of 6 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 373,674       | 0        | 0            | 0               |
| 2013-14       | 1,542,050     | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,915,724     | 0        | 0            | 0               |
| Grand Total   | 1,915,724     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826300 FY 13-14 #16 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2013-14 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2014-15 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 8 new recruits beginning in FY 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 7 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 1,211,665     | 0        | 0            | 0               |
| 2014-15       | 680,818       | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,892,483     | 0        | 0            | 0               |
| Grand Total   | 1,892,483     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826310 FY 13-14 #17 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2013-14 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2014-15 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 6 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 373,675       | 0        | 0            | 0               |
| 2014-15       | 1,331,804     | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,705,479     | 0        | 0            | 0               |
| Grand Total   | 1,705,479     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826320 FY 14-15 #18 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2014-15 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2015-16 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2015/16 and will complete training of 6 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 1,346,504     | 0        | 0            | 0               |
| 2015-16       | 792,073       | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 2,138,577     | 0        | 0            | 0               |
| Grand Total   | 2,138,577     | 0        | 0            | 0               |



## Project Information Sheet

**Project: 826330 FY 14-15 #19 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2014-15 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2015-16 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2016/17 and will complete training of 6 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 473,361       | 0        | 0            | 0               |
| 2015-16       | 1,635,961     | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 2,109,322     | 0        | 0            | 0               |
| Grand Total   | 2,109,322     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826340 FY 15-16 #20 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2015-16 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2016-17 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 6 new recruits beginning in FY 2015/16. This project is estimated for completion in FY 2016/17 and will complete training of 5 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 1,201,982     | 0        | 0            | 0               |
| 2016-17       | 703,727       | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,905,709     | 0        | 0            | 0               |
| Grand Total   | 1,905,709     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826350 FY 15-16 #21 Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2015-16 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2016-17 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (e.g advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 5 new recruits beginning in FY 2015/16. This project is estimated for completion in FY 2016/17 and will complete training of 4 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 351,107       | 0        | 0            | 0               |
| 2016-17       | 1,213,448     | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,564,555     | 0        | 0            | 0               |
| Grand Total   | 1,564,555     | 0        | 0            | 0               |

## Project Information Sheet

**Project: 826360 FY 16-17 10 Year Recruitment and Training for Sworn Officers**

|                               |         |           |                      |                      |                   |
|-------------------------------|---------|-----------|----------------------|----------------------|-------------------|
| Category:                     | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:             | 2016-17 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin        |
| Planned Completion Year :     | 2025-26 | Sub-Fund: | 100 General          | Project Coordinator: | George Mc Closkey |
| Funding Sources: General Fund |         |           |                      |                      |                   |

**Project Description/Scope/Purpose**

The Department of Public Safety (DPS) has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and associated expenses (ie. advertisement, career fairs, academy tuition, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 124 new recruits beginning in FY 2016/17. This project is estimated for completion in FY 2025/26 and will complete training of 104 Public Safety Officer II's for DPS staffing.

**Project Evaluation & Analysis**

It is anticipated that the funding of the selection and hiring of new Public Safety Officers would have little or no service level impact.

**Fiscal Impact**

This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 1,671,222     | 0        | 0            | 0               |
| 2017-18       | 3,871,682     | 0        | 0            | 0               |
| 2018-19       | 4,363,175     | 0        | 0            | 0               |
| 2019-20       | 5,499,829     | 0        | 0            | 0               |
| 2020-21       | 5,086,368     | 0        | 0            | 0               |
| 2021-22       | 4,736,673     | 0        | 0            | 0               |
| 2022-23       | 6,086,712     | 0        | 0            | 0               |
| 2023-24       | 7,233,388     | 0        | 0            | 0               |
| 2024-25       | 5,116,945     | 0        | 0            | 0               |
| 2025-26       | 3,639,292     | 0        | 0            | 0               |
| 2026-27       | 4,687,378     | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 51,992,664    | 0        | 0            | 0               |
| Grand Total   | 51,992,664    | 0        | 0            | 0               |

## Project Information Sheet

### Project: 826430 OTS DUI Enforcement and Awareness Campaign

|   |         |           |                      |                      |                   |
|---|---------|-----------|----------------------|----------------------|-------------------|
| Category:   | Special | Type:     | Public Safety        | Department:          | Public Safety     |
| Origination Year:   | 2007-08 | Fund:     | 35 City General Fund | Project Manager:     | Heather Tannehill |
| Planned Completion Year :   | 2008-09 | Sub-Fund: | 100 General          | Project Coordinator: | Heather Tannehill |
| Funding Sources: California Office of Traffic safety Grant Monies for initial purchase of trailer and contrated checkpoints and on-going operating costs from 487820. |         |           |                      |                      |                   |

#### Project Description/Scope/Purpose

The Sunnyvale Department of Public Safety has been awarded a DUI Enforcement and Awareness Program grant from the California Office of Traffic Safety (OTS) in the amount of \$92,902 to aid in our efforts in reducing the number of people killed and/or injured in alcohol related crashes. This is an overtime reimbursement grant for the Public Safety Department to conduct DUI checkpoints and to purchase a DUI enforcement trailer to facilitate these efforts. The trailer will be a one-time purchase. Any maintenance will be paid for out of the Program 487 budget, Activity 487820. The funds for training and overtime associated with the DUI Campaigns will be reimbursed by the OTS as claims are submitted by staff.

#### Project Evaluation & Analysis

The Sunnyvale Department of Public Safety has been offered Grant Funding from the OTS to further its efforts in the area of DUI enforcement.

When staff was presented the opportunity to apply for this grant, a review of recent statistics indicated that between October 2004 and September 2005 there were 1404 traffic collisions reported in Sunnyvale with 93 listing the primary collision factor of DUI (7%). In addition, between January 1 and December 31, 2005 Public Safety arrested 270 people for driving under the influence.

Staff is confident that the efforts put forth in the sobriety checkpoints and other related DUI enforcement activity funded with this grant money will allow us to reduce the number of injuries and fatalities attributed to DUI.

#### Fiscal Impact

The grant funds will cover the initial purchase of a this piece of equipment. Staff does not anticipate needing additional money to fund replacement of the equipment. In this case, additional external funding will be sought. Staff is recommending the re-appropriation of \$1,100 from the Department of Public Safety Management and Support Program to two programs in the Department of Information Technology for ongoing maintenance expenses only. It is anticipated that there will be no maintenance required from the Fleet Department during the first year of operation. The budget will be adjusted in future fiscal years by approximately \$200 per year to cover ongoing fleet maintenance on the trailer.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 86,212        | 89,971   | 0            | 0               |
| 2007-08       | 6,690         | 2,931    | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 92,902        | 92,902   | 0            | 0               |

## Project Information Sheet

### Project: 827260 OTS Grant-Hand Held Ticket Writer Technology Project

|                            |         |           |                      |                      |                 |
|----------------------------|---------|-----------|----------------------|----------------------|-----------------|
| Category:                  | Special | Type:     | Public Safety        | Department:          | Public Safety   |
| Origination Year:          | 2007-08 | Fund:     | 35 City General Fund | Project Manager:     | Dayton Pang     |
| Planned Completion Year :  | 2007-08 | Sub-Fund: | 100 General          | Project Coordinator: | Douglas Moretto |
| Funding Sources: OTS Grant |         |           |                      |                      |                 |

#### Project Description/Scope/Purpose

Through this OTS Grant, the Department of Public Safety will purchase 6 hand held ticket writers and the necessary software to implement an electronic ticketing system to be used within the Traffic Enforcement Unit. It is anticipated that within the use of this technology the citations writing and processing time will be significantly reduced allowing for more enforcement time and a possible shift in clerical workload. In addition, the data collection will be real time allowing for more immediate identification of high risk areas.

#### Project Evaluation & Analysis

none

#### Fiscal Impact

OTS Grant funded. The equipment has an expected five year useful life and the DPS schedule will be adjusted in 08/09 to include the rental rate in the amount of \$13,930, without a visible increase in equipment rental rates.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 69,650        | 69,650   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 69,650        | 69,650   | 0            | 0               |

## Project Information Sheet

**Project: 827270 2007 Stop on Red Campaign**

|   |         |           |                      |                      |                 |
|---|---------|-----------|----------------------|----------------------|-----------------|
| Category:   | Special | Type:     | Public Safety        | Department:          | Public Safety   |
| Origination Year:   | 2007-08 | Fund:     | 35 City General Fund | Project Manager:     | Dayton Pang     |
| Planned Completion Year :   | 2007-08 | Sub-Fund: | 100 General          | Project Coordinator: | Douglas Moretto |
| Funding Sources: Traffic Safe Communities Network of Santa Clara County |         |           |                      |                      |                 |

**Project Description/Scope/Purpose**

During the month of August 2007, the National Stop on Red Campaign will take place. DPS along with other law enforcement agencies in the county with support from the TSCN will provide high profile directed enforcement at identified high risk intersections. The campaign will be conducted on overtime and the TSCN will pay for the overtime costs.

**Project Evaluation & Analysis**

none

**Fiscal Impact**

Costs covered by Traffic Safe Communities Network of Santa Clara County reimbursement.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 1,180         | 1,180    | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 1,180         | 1,180    | 0            | 0               |

## Project Information Sheet

**Project: 827280 Satterberg Foundation Crime Prevention Program**

|  |         |           |                      |                      |                 |
|--|---------|-----------|----------------------|----------------------|-----------------|
| Category:                                    | Special | Type:     | Public Safety        | Department:          | Public Safety   |
| Origination Year:                            | 2007-08 | Fund:     | 35 City General Fund | Project Manager:     | Dayton Pang     |
| Planned Completion Year :                    | 2008-09 | Sub-Fund: | 100 General          | Project Coordinator: | Douglas Moretto |
| Funding Sources: Satterberg Foundation Grant |         |           |                      |                      |                 |

**Project Description/Scope/Purpose**

Funded by the Satterberg Foundation, this project will allow for the implementation of a neighborhood surveillance program to be administered in cooperation with the Department of Public Safety and organized neighborhood associations. This project will cover the initial purchase and installation of two mobile digital neighborhood surveillance cameras.

**Project Evaluation & Analysis**

none

**Fiscal Impact**

This project is fully funded by a grant from the Satterberg Foundation.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 15,000        | 15,000   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 15,000        | 15,000   | 0            | 0               |



## Project Information Sheet

**Project: 827310 Emergency Operations Planning and Management**

|  |         |           |                      |                      |                 |
|--|---------|-----------|----------------------|----------------------|-----------------|
| Category:  | Special | Type:     | Public Safety        | Department:          | Public Safety   |
| Origination Year:  | 2007-08 | Fund:     | 35 City General Fund | Project Manager:     | Dayton Pang     |
| Planned Completion Year :                                | 2008-09 | Sub-Fund: | 100 General          | Project Coordinator: | Douglas Moretto |
| Funding Sources: Federal Department of Homeland Security |         |           |                      |                      |                 |

**Project Description/Scope/Purpose**

In June 2006, the Governor's Office of Emergency Services awarded the county a FY 2006 Emergency Management Performance Grant in the amount of \$248,225 for the purpose of managing emergency planning. The City of Sunnyvale was allocated, on a per capita basis, a sum of \$18,211.23. The performance period of this grant ends on September 30, 2007. In order for the City to receive these funds, Council must authorize the City Manager to execute the MOU as a program participant. These funds will be used in support of local emergency preparedness efforts, staff training for emergency management, and enhancements to existing Sunnyvale Neighborhoods Actively Prepare (SNAP) projects.

**Project Evaluation & Analysis**

none

**Fiscal Impact**

Budget Modification No.14 for Fiscal Year 2007-2008

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 18,211        | 18,211   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 18,211        | 18,211   | 0            | 0               |

## Project Information Sheet

**Project: 827330 Bullet Proof Vest Partnership**

|   |         |           |                      |                      |               |
|---|---------|-----------|----------------------|----------------------|---------------|
| Category:   | Special | Type:     | Public Safety        | Department:          | Public Safety |
| Origination Year:   | 2007-08 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin    |
| Planned Completion Year :   | 2008-09 | Sub-Fund: | 100 General          | Project Coordinator: | none          |
| Funding Sources: US Department of Justice through the Bullet Proof Vest Partnership Grant Act of 1998 |         |           |                      |                      |               |

**Project Description/Scope/Purpose**

An average of 40 bulletproof vests are purchased by DPS annually. Traditionally through the BVP the City has been reimbursed for the vests purchased in the prior year: for 2007, the funds were disbursed based on anticipated need through 2009. DPS expects to purchase and/or replace 153 vests before April 2009 at a cost of approximately \$107,488.

**Project Evaluation & Analysis**

This project will allow for DPS to track and spend the BVP dollars for the purchase/replacement of approximately 30 new vests.

**Fiscal Impact**

DPS has been awarded \$20,428 that will be used to purchase approximately 30 new vests.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 20,428        | 20,428   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 20,428        | 20,428   | 0            | 0               |

## Project Information Sheet

**Project: 827340 DHS SUASI (FFY 2006) Training**

|  |         |           |                      |                      |               |
|--|---------|-----------|----------------------|----------------------|---------------|
| Category:  | Special | Type:     | Public Safety        | Department:          | Public Safety |
| Origination Year:  | 2007-08 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin    |
| Planned Completion Year :                                      | 2008-09 | Sub-Fund: | 100 General          | Project Coordinator: | none          |
| Funding Sources: Federal Department of Homeland Security Grant |         |           |                      |                      |               |

**Project Description/Scope/Purpose**

The City of Sunnyvale, as an incorporated city within the Bay Area Branch of the SUASI and as a sub-grantee of Santa Clara County has the opportunity to apply for Training and Exercise monies. The goal of the program is to provide planning, training, equipment, and exercises to the SUASI region to improve capacity to prevent, protect against, respond to, and recover from terrorist incidents or related catastrophic events.

**Project Evaluation & Analysis**

Should DPS receive any of these grant monies, approved training will be provided to appropriate staff and will be managed through this project.

**Fiscal Impact**

The grant monies will not exceed \$30,000.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 30,000        | 30,000   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 30,000        | 30,000   | 0            | 0               |

## Project Information Sheet

### Project: 827350 State 911 Enhancement Funding Project

|   |         |           |                      |                      |               |
|---|---------|-----------|----------------------|----------------------|---------------|
| Category:   | Special | Type:     | Public Safety        | Department:          | Public Safety |
| Origination Year:   | 2007-08 | Fund:     | 35 City General Fund | Project Manager:     | Cindy Keehen  |
| Planned Completion Year :   | 2008-09 | Sub-Fund: | 100 General          | Project Coordinator: | none          |
| Funding Sources: State of California, Department of General Services Telecommunications Division. |         |           |                      |                      |               |

#### Project Description/Scope/Purpose

In 2006, the City was allocated \$324,000 for replacement of the emergency telephone system. An additional \$54,000 was allocated in 2007. The replacement costs were \$279,381, leaving a balance of \$98,619 to be used for Emergency Communications Center enhancements. The money will be used to purchase enhanced software for Emergency Medical Dispatching, as well as other upgrades to systems and equipment

#### Project Evaluation & Analysis

This project will be used to manage the resources identified from this funding source to enhance the Emergency Communication Center.

#### Fiscal Impact

This special project is being created to manage the funds being received from the State of California Department of General Services.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 98,619        | 98,619   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 98,619        | 98,619   | 0            | 0               |

## Project Information Sheet

### Project: 827360 State 911 GIS Technology Funding Project

|   |         |           |                      |                      |               |
|---|---------|-----------|----------------------|----------------------|---------------|
| Category:   | Special | Type:     | Public Safety        | Department:          | Public Safety |
| Origination Year:   | 2007-08 | Fund:     | 35 City General Fund | Project Manager:     | Cindy Keehen  |
| Planned Completion Year :   | 2008-09 | Sub-Fund: | 100 General          | Project Coordinator: | none          |
| Funding Sources: State of California, Department of General Services Telecommunications Division. |         |           |                      |                      |               |

#### Project Description/Scope/Purpose

These State dollars will be used to purchase a mapping solution, including hardware, software and staff time to plan and implement, that will enhance our call processing capabilities, especially in relation to the location of wireless callers.

#### Project Evaluation & Analysis

This project will be used to manage the resources identified from the funding source to enhance the Emergency Communication Center through the implementation of a GIS mapping program.

#### Fiscal Impact

This special project is being created to manage the funds being received from the State of California Department of General Services.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 90,000        | 90,000   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 90,000        | 90,000   | 0            | 0               |

## Project Information Sheet

**Project: 827380 2007/2008 DUI Education and Enforcement Campaign Mini-Grant**

|  |         |           |                      |                      |               |
|--|---------|-----------|----------------------|----------------------|---------------|
| Category:  | Special | Type:     | Public Safety        | Department:          | Public Safety |
| Origination Year:                                    | 2007-08 | Fund:     | 35 City General Fund | Project Manager:     | Greg Kevin    |
| Planned Completion Year :                            | 2008-09 | Sub-Fund: | 100 General          | Project Coordinator: | none          |
| Funding Sources: California Office of Traffic Safety |         |           |                      |                      |               |

**Project Description/Scope/Purpose**

This project will be fund three DUI Education and Enforcement Checkpoints. One will be in December 2007, one will be in July 2008, and the other will be in August/September 2008. They will be conducted on overtime, paid for by the OTS Grant.

**Project Evaluation & Analysis**

none

**Fiscal Impact**

This project is being established to manage the hours worked and the reimbursement dollars received.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 28,441        | 28,441   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 28,441        | 28,441   | 0            | 0               |

## Project Information Sheet

**Project: 827400 Implement CalEPA Aboveground Petroleum Storage Act**

|                                    |         |           |                      |                      |                 |
|------------------------------------|---------|-----------|----------------------|----------------------|-----------------|
| Category:                          | Special | Type:     | Public Safety        | Department:          | Public Safety   |
| Origination Year:                  | 2007-08 | Fund:     | 35 City General Fund | Project Manager:     | Douglas Moretto |
| Planned Completion Year :          | 2008-09 | Sub-Fund: | 100 General          | Project Coordinator: | Douglas Moretto |
| Funding Sources: CalEPA APSA Grant |         |           |                      |                      |                 |

**Project Description/Scope/Purpose**

This project provides the resources for the Hazmat Safety Services Unit with the Department of Public Safety to implement the Aboveground Petroleum Storage Tank Act (APSA) administered by the California Environmental Protection Agency. Hazmat Safety Services staff will utilize these grant funds for services rendered in accordance with the provisions of APSA including, but not limited to, business educational material, inspection documents and personnel hours.

**Project Evaluation & Analysis**

Personnel hours and corresponding project administration documents will be used for the purposes of implementing the Aboveground Petroleum Storage Tank Act. This process will also be utilized to determine appropriate fees for cost recovery of services beginning in FY 2009/10.

**Fiscal Impact**

Project funded through a CalEPA APSA Grant.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 48,473        | 48,473   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 48,473        | 48,473   | 0            | 0               |

## Project Information Sheet

**Project: 827410 2008 OTS Seat Belt Enforcement Grant**

|                                  |         |           |                      |                      |                 |
|----------------------------------|---------|-----------|----------------------|----------------------|-----------------|
| Category:                        | Special | Type:     | Public Safety        | Department:          | Public Safety   |
| Origination Year:                | 2007-08 | Fund:     | 35 City General Fund | Project Manager:     | Dayton Pang     |
| Planned Completion Year :        | 2007-08 | Sub-Fund: | 100 General          | Project Coordinator: | Douglas Moretto |
| Funding Sources: OTS Grant Funds |         |           |                      |                      |                 |

**Project Description/Scope/Purpose**

The Department of Public Safety has been given a grant of \$10,000 for specialized traffic enforcement of seat belt compliance and occupant restraint. An overtime campaign will be conducted between May 12 and June 1, 2008.

**Project Evaluation & Analysis**

none

**Fiscal Impact**

This campaign is being funded with OTS grant monies. There is no impact to the DPS Operating Budget.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 10,000        | 10,000   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 10,000        | 10,000   | 0            | 0               |



## Project Information Sheet

**Project: 900305 Civil Defense Attack Warning System Options**

|  |         |           |                                    |                      |               |
|--|---------|-----------|------------------------------------|----------------------|---------------|
| Category:  | Special | Type:     | Public Safety                      | Department:          | Public Safety |
| Origination Year:  | 2005-06 | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina    |
| Planned Completion Year :  | 2009-10 | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Greg Kevin    |
| Funding Sources: General Fund Transfer, possible Federal Grant (Homeland Security) |         |           |                                    |                      |               |

**Project Description/Scope/Purpose**

Sometime during the 1950's, a number of emergency sirens were erected throughout the City as part of a "civil defense attack warning system". Each is essentially a tall metal pole with a siren at the top. Originally 18 sirens were installed but over time two have been removed. This project is a placeholder pending further research by staff regarding the following issues: existing power sources to the poles; whether the poles could be used for replacement sirens; the current placement of poles given the City's growth and development since the 1950's; the cost to remove, reactivate, and/or paint the poles; and any plans on the part of the State or Federal Government relative to Homeland Security to re-activate or replace this system with other warning systems.

Sirens currently exist at the following City locations: 1) Northside Arques on Shroeder well site, 2) Southside Jamestown on Losse #1 well site, 3) Northwest corner Raynor School at Dunsford and Partridge, 4) Southside the Dalles at Serra Water Plant site, 5) Northwest corner of Mary and Homestead across from Homestead High School, 6) Southside Carlisle at Lillian in Panama Park, 7) Eastside of De Anza Park off Rockefeller Drive, 8) South end Jackpine Court at Gavello Water Plant site, 9) West end Meadowlake, north of Lakehaven in Hetch Hetchy right-of-way, 10) South of McKinley, east of Frances, in City parking lot, 11) Southwest corner of San Antonio School site, 12) Northeast corner of Carson School site, 13) Southeast corner of Ellis School site, 14) Northwest corner of Morse-Madrone School site, 15) East side of Lawrence Station Road, and 16) South side of Alvarado, east of San Juan, on San Miguel School site.

**Project Evaluation & Analysis**

Current civil defense system is inadequate for City needs. The status of the current system will need to be re-evaluated to determine if it should be removed or updated.

**Fiscal Impact**

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured.

**Project Financial Summary**

|                      | Project Costs | Revenues | Transfers In  | Operating Costs |
|----------------------|---------------|----------|---------------|-----------------|
| Prior Actual         | 0             | 0        | 0             | 0               |
| 2007-08              | 0             | 0        | 0             | 0               |
| 2008-09              | 0             | 0        | 0             | 0               |
| 2009-10              | 45,000        | 0        | 45,000        | 0               |
| 2010-11              | 0             | 0        | 0             | 0               |
| 2011-12              | 0             | 0        | 0             | 0               |
| 2012-13              | 0             | 0        | 0             | 0               |
| 2013-14              | 0             | 0        | 0             | 0               |
| 2014-15              | 0             | 0        | 0             | 0               |
| 2015-16              | 0             | 0        | 0             | 0               |
| 2016-17              | 0             | 0        | 0             | 0               |
| 2017-18              | 0             | 0        | 0             | 0               |
| 2018-19              | 0             | 0        | 0             | 0               |
| 2019-20              | 0             | 0        | 0             | 0               |
| 2020-21              | 0             | 0        | 0             | 0               |
| 2021-22              | 0             | 0        | 0             | 0               |
| 2022-23              | 0             | 0        | 0             | 0               |
| 2023-24              | 0             | 0        | 0             | 0               |
| 2024-25              | 0             | 0        | 0             | 0               |
| 2025-26              | 0             | 0        | 0             | 0               |
| 2026-27              | 0             | 0        | 0             | 0               |
| 2027-28              | 0             | 0        | 0             | 0               |
| <b>20 Year Total</b> | <b>45,000</b> | <b>0</b> | <b>45,000</b> | <b>0</b>        |
| <b>Grand Total</b>   | <b>45,000</b> | <b>0</b> | <b>45,000</b> | <b>0</b>        |

## Project Information Sheet

**Project: 900426 Sunnyvale Public Safety Facility Addition**

|  |         |           |                         |                      |              |
|--|---------|-----------|-------------------------|----------------------|--------------|
| Category:                              | Capital | Type:     | Public Safety           | Department:          | Public Works |
| Origination Year:                      | 2007-08 | Fund:     | 385 Capital Projects    | Project Manager:     | Hira Raina   |
| Planned Completion Year :              | 2021-22 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Jim Craig    |
| Funding Sources: General Fund Transfer |         |           |                         |                      |              |

**Project Description/Scope/Purpose**

This project provides for a 9,000 square feet expansion of additional office space at the existing Public Safety building. This additional office space is expected to meet the future space needs. These costs could vary depending on the additional parking needs identified at that time.

**Project Evaluation & Analysis**

This space requirement is based upon the Civic Center Master Plan Study conducted in 2003 at the direction of the City Council.

**Fiscal Impact**

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. This project will expand the size of the Public Safety building by 9,000 square feet and will cause a corresponding increase in the operating cost. The operating cost requirement will need to be evaluated prior to the project launch. This project is funded through a transfer from the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 1,175,319     | 0        | 1,186,842    | 0               |
| 2021-22       | 8,070,523     | 0        | 8,149,646    | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 9,245,842     | 0        | 9,336,488    | 0               |
| Grand Total   | 9,245,842     | 0        | 9,336,488    | 0               |

Unfunded Project

**Socio-Economic**

## Project Information Sheet

### Project: 826120 NOVA Youth Employment Program

|                               |         |           |                      |                      |                        |
|-------------------------------|---------|-----------|----------------------|----------------------|------------------------|
| Category:                     | Special | Type:     | Socio-Economic       | Department:          | Employment Development |
| Origination Year:             | 2006-07 | Fund:     | 35 City General Fund | Project Manager:     | Jennifer Springer      |
| Planned Completion Year :     | Ongoing | Sub-Fund: | 100 General          | Project Coordinator: | Jennifer Springer      |
| Funding Sources: General Fund |         |           |                      |                      |                        |

#### Project Description/Scope/Purpose

The NOVA Youth Program will provide the following services to benefit Sunnyvale youth between the ages of 14 and 24:

- \*Assistance in conducting an effective job search including resume writing skills and interviewing;
- \*Career exploration;
- \*Job referrals;
- \*Volunteer and internship opportunities;
- \*Job retention strategies;
- \*Facilitate pre-employment workshops at the NOVA office in Sunnyvale as well as local schools and youth organizations in Sunnyvale;
- \*Assist with coordinating local job fairs and career fairs in the high schools;
- \*Act as the primary coordinator for the annual Groundhog Job Shadow Day event with the City of Sunnyvale.

#### Project Evaluation & Analysis

This project provides employment services to Sunnyvale youth between the ages of 14 and 24.

#### Fiscal Impact

This project is funded by the General Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 21,064        | 0        | 0            | 0               |
| 2007-08       | 21,865        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 42,929        | 0        | 0            | 0               |

## Project Information Sheet

**Project: 827510 Careers in Science, Technology, Engineering, and Math (STEM)**

|   |         |           |                            |                      |                        |
|---|---------|-----------|----------------------------|----------------------|------------------------|
| Category:                                       | Special | Type:     | Socio-Economic             | Department:          | Employment Development |
| Origination Year:                               | 2007-08 | Fund:     | 210 Employment Development | Project Manager:     | Cathy Haynes           |
| Planned Completion Year :                       | Grant   | Sub-Fund: | 200 Other Grant Supported  | Project Coordinator: | Cindy Stahl            |
| Funding Sources: U.S. Department of Labor Grant |         |           |                            |                      |                        |

**Project Description/Scope/Purpose**

The Department of Employment Development will participate in the U.S. Department of Labor's (DOL) Science, Technology, Engineering, and Mathematics (STEM) Initiative Grant. The purpose of the initiative is to develop and enhance the STEM capabilities of the regions and better prepare workforce system participants for STEM careers through training and education.

**Project Evaluation & Analysis**

A high proportion of the workforce in this region is employed in STEM-related jobs. This grant will allow staff to train and educate program participants so their employment skills are enhanced in science, technology, engineering, and math. Upon completion of the training and education, participants will align with a variety of employment options in several industries.

**Fiscal Impact**

This project is financed by a federal grant. The money from this grant will supplement the federal and state funds allocated to the Department of Employment Development and may be used for staff and infrastructure support. The funds are in addition to monies included in the department's FY 2008/2009 operating budget.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 264,492       | 264,492  | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 264,492       | 264,492  | 0            | 0               |
| Grand Total   | 264,492       | 264,492  | 0            | 0               |

## Project Information Sheet

**Project: 827520 Rapid Response (RR) Labor Market Information (LMI) Study**

|  |         |           |                            |                      |                        |
|--|---------|-----------|----------------------------|----------------------|------------------------|
| Category:  | Special | Type:     | Socio-Economic             | Department:          | Employment Development |
| Origination Year:  | 2008-09 | Fund:     | 210 Employment Development | Project Manager:     | Jeanette Langdell      |
| Planned Completion Year :  | Grant   | Sub-Fund: | 100 JTPA Supported         | Project Coordinator: | Lawrence Sanguinetti   |
| Funding Sources: Workforce Investment Act Dislocated Worker Allocation |         |           |                            |                      |                        |

**Project Description/Scope/Purpose**

This grant will finance a Rapid Response (RR) Labor Market Information (LMI) study on the renewable energy industry in Silicon Valley. An RR designation indicates the funding will come from the Workforce Investment Act Dislocated Worker allocation. Specifically, these funds are set aside for the Governor's discretionary study projects in specific areas of interest, such as high job growth areas, of which the renewable energy industry is one.

**Project Evaluation & Analysis**

The Department of Employment Development has conducted many labor market studies. This RRLMI study on the renewable energy industry will examine the employment opportunities that may arise as the industry grows. The study will be conducted primarily by NOVA staff, including existing staff and likely supplemented by casual staff added for the duration of this project.

**Fiscal Impact**

This project is financed by a grant . The money from this grant will supplement the federal and state funds allocated to the Department of Employment Development and may be used for staff and infrastructure support. The funds are in addition to monies included in the department's FY 2008/2009 operating budget.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 107,224       | 107,224  | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 107,224       | 107,224  | 0            | 0               |
| Grand Total   | 107,224       | 107,224  | 0            | 0               |

**This Page Not Used**

**CDBG**



## Project Information Sheet

**Project: 800001 Catholic Charities Hsng. Search & Stabilization Svcs. [CDBG]**

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | Ongoing               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

Catholic Charities Housing Search and Stabilization Program works with low-income and homeless individuals and families to assess their housing needs (based on a variety of factors, including income, family size, etc.). When potential barriers to obtaining housing are identified, appropriate referrals will be made to programs to help participants improve their credit, increase their income, etc. Catholic Charities provides Financial Education programs and Vocational Training programs that can assist in these areas. Individuals are provided with one-on-one housing counseling sessions, housing application assistance, and monthly housing workshops to help them locate stable and appropriate housing. Once placed in housing, Catholic Charities continues to support a client's housing needs as requested, by either the tenant or the landlord. Services such as conflict resolution, mediation, and rental assistance are available to help tenants at-risk of losing their housing maintain stable housing, thereby preventing families from becoming homeless.

**Project Evaluation & Analysis**

The lack of affordable housing in our community continues to be a major problem for low-income individuals and families, including single parent families, homeless, the disabled and seniors. Many people do not have the knowledge or skills necessary to find an affordable apartment or room to rent without someone assisting them.

20 unduplicated Sunnyvale households will secure housing while enrolled in Catholic Charities Housing Search and Stabilization Program.

**Fiscal Impact**

This agency received Community Development Block Grant (CDBG) Funds through the FY 2008/2009 CDBG Outside Group Funding Process.

**Project Financial Summary**

|                      | Project Costs  | Revenues       | Transfers In | Operating Costs |
|----------------------|----------------|----------------|--------------|-----------------|
| Prior Actual         | 259,190        | 244,196        | 0            | 0               |
| 2007-08              | 5,858          | 0              | 0            | 0               |
| 2008-09              | 0              | 0              | 0            | 0               |
| 2009-10              | 0              | 0              | 0            | 0               |
| 2010-11              | 0              | 0              | 0            | 0               |
| 2011-12              | 0              | 0              | 0            | 0               |
| 2012-13              | 0              | 0              | 0            | 0               |
| 2013-14              | 0              | 0              | 0            | 0               |
| 2014-15              | 0              | 0              | 0            | 0               |
| 2015-16              | 0              | 0              | 0            | 0               |
| 2016-17              | 0              | 0              | 0            | 0               |
| 2017-18              | 0              | 0              | 0            | 0               |
| 2018-19              | 0              | 0              | 0            | 0               |
| 2019-20              | 0              | 0              | 0            | 0               |
| 2020-21              | 0              | 0              | 0            | 0               |
| 2021-22              | 0              | 0              | 0            | 0               |
| 2022-23              | 0              | 0              | 0            | 0               |
| 2023-24              | 0              | 0              | 0            | 0               |
| 2024-25              | 0              | 0              | 0            | 0               |
| 2025-26              | 0              | 0              | 0            | 0               |
| 2026-27              | 0              | 0              | 0            | 0               |
| 2027-28              | 0              | 0              | 0            | 0               |
| <b>20 Year Total</b> | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>        |
| <b>Grand Total</b>   | <b>265,048</b> | <b>244,196</b> | <b>0</b>     | <b>0</b>        |

## Project Information Sheet

**Project: 800851 Support Network for Battered Women (SNBW) [CDBG]**

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | Ongoing               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

This project provides emergency and ongoing assistance to victims of domestic violence. Services include emergency shelter, 24-hour hotline, community outreach, family counseling and legal guidance. Services are provided in English, Spanish and Indian languages. Four main areas of service are critical for Sunnyvale residents: Crisis Intervention/Counseling, Emergency Shelter, Legal Services and Community Education. The Support Network will continue to provide a year long curriculum on Teen Dating and Violence to 7th graders in Sunnyvale public schools – a proactive prevention project that partners the agency with the Sunnyvale Department of Public Safety.

**Project Evaluation & Analysis**

The City’s 2005-2010 Consolidated Plan recognizes battered women as a special needs sub-group of the homeless population. It is noted that 16% of the homeless surveyed in Santa Clara County stated domestic violence as the cause for their homelessness. The SNBW directly addresses the special needs of this group by offering shelter and support services necessary for battered women to rebuild their lives free from violence.

The agency will provide 25 Sunnyvale women and children with emergency shelter services.

**Fiscal Impact**

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process. For FY 2007/2008, Council approved \$1,636 from the General Fund (Project 827250) for a total of \$20,383 for this Agency.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 648,275       | 589,643  | 1,636        | 0               |
| 2007-08       | 18,747        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 667,022       | 589,643  | 1,636        | 0               |

## Project Information Sheet

**Project: 801851 Senior Adult Legal Assistance (SALA) [CDBG]**

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | 1994-95               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

SALA’s purpose is to provide free legal services to support Sunnyvale elders to live safely, stably, independently, and with dignity by protecting their rights, preventing their institutionalization, abuse, and homelessness, ensuring their access to public benefits for their basic needs, promoting their independence, and planning for their future.

**Project Evaluation & Analysis**

The Council on Aging report, Coming of Age (1994, documents the need for legal services for elders in Santa Clara County, including Sunnyvale, particularly for very low-income and at risk populations.

SALA will provide free legal services to at least 126 Sunnyvale elders.

**Fiscal Impact**

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 128,343       | 109,143  | 536          | 0               |
| 2007-08       | 6,957         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 135,300       | 109,143  | 536          | 0               |

## Project Information Sheet

**Project: 802451 Senior Housing Solutions [CDBG]**

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | Ongoing               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

The Sunnyvale Senior Group Residence Services will provide 180 hours of direct case management services for 9 extremely low-income seniors living at two Senior Group Residences. Through the Senior Group Residence Program, the agency addresses the high cost of rental housing, the lack of an adequate supply of affordable rentals, the negative impacts of living alone and the lack of availability of support services.

**Project Evaluation & Analysis**

The lack of affordable housing is a well-documented problem facing the City. The fact that the elderly are on fixed incomes limits housing choice when prices rise. The Senior Group Residence Program targets seniors whose income is less than \$15,000 annually. As a result rent levels are set at 30% of senior’s income. The Senior Group Residence Program meets the need for both affordable housing and support services.

**Fiscal Impact**

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 210,382       | 184,730  | 716          | 0               |
| 2007-08       | 9,296         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 219,678       | 184,730  | 716          | 0               |

## Project Information Sheet

### Project: 803501 CDBG Housing Rehabilitation Revolving Loan Fund

|   |         |           |                                       |                      |                       |
|---|---------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:   | Special | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:   | 2002-03 | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :   | Ongoing | Sub-Fund: | 200 Housing Revolving Loan Fund       | Project Coordinator: | Katrina Ardina        |
| Funding Sources: CDBG Program Income (RLF) and CDBG RLF Reserves. |         |           |                                       |                      |                       |

#### Project Description/Scope/Purpose

The Community Development Strategy directed the City to concentrate resources on stimulating substantial rehabilitation and modernization of multi-family units. This project provides rehabilitation loans to existing rental properties that serve households at 30% to 80% of Area Median Income, with rents limited to 30% of gross household income. Substantial rehabilitation of rental properties includes repairs to the exterior of the structure, the major component systems and the interior functional components. The CDBG Housing Rehabilitation Revolving Loan Fund (RLF) allows CDBG rehabilitation loans to "revolve". Program income earned from repayments of existing loans are disbursed as new loans.

#### Project Evaluation & Analysis

This project includes rehabilitation of single family homes owned by low income residents and multi-family properties occupied by low-income tenants.

#### Fiscal Impact

The US Department of Housing and Urban Development's lead based paint requirements may increase the cost of each rehabilitation project. This may result in fewer projects being completed, given the limited funding available. Project expenditures are funded by program income received during the program year and prior years.

#### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 1,819,834     | 870,912   | 159,508      | 0               |
| 2007-08       | 1,194,780     | 700,000   | 0            | 0               |
| 2008-09       | 500,000       | 196,451   | 0            | 0               |
| 2009-10       | 74,263        | 254,747   | 0            | 0               |
| 2010-11       | 69,943        | 239,455   | 0            | 0               |
| 2011-12       | 65,881        | 262,506   | 0            | 0               |
| 2012-13       | 60,068        | 206,881   | 0            | 0               |
| 2013-14       | 53,574        | 166,815   | 0            | 0               |
| 2014-15       | 52,122        | 104,658   | 0            | 0               |
| 2015-16       | 48,947        | 142,219   | 0            | 0               |
| 2016-17       | 44,385        | 414,277   | 0            | 0               |
| 2017-18       | 137,042       | 156,758   | 0            | 0               |
| 2018-19       | 137,042       | 342,491   | 0            | 0               |
| 2019-20       | 162,145       | 185,023   | 0            | 0               |
| 2020-21       | 134,033       | 124,977   | 0            | 0               |
| 2021-22       | 273,682       | 236,944   | 0            | 0               |
| 2022-23       | 134,033       | 398,179   | 0            | 0               |
| 2023-24       | 241,726       | 207,728   | 0            | 0               |
| 2024-25       | 132,578       | 118,760   | 0            | 0               |
| 2025-26       | 132,579       | 616,980   | 0            | 0               |
| 2026-27       | 322,578       | 434,990   | 0            | 0               |
| 2027-28       | 322,578       | 174,141   | 0            | 0               |
| 20 Year Total | 3,099,199     | 4,984,980 | 0            | 0               |
| Grand Total   | 6,113,813     | 6,555,892 | 159,508      | 0               |

## Project Information Sheet

**Project: 803601 Sunnyvale Community Services [CDBG]**

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | Ongoing               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

The Sunnyvale Community Services agency provides a wide variety of services, including information and referral, translation assistance, escorted transportation, food stamp program, and emergency financial assistance to low-income Sunnyvale residents for rent, deposits, utilities, medical care, car repairs, and other critical bills. The agency provides unduplicated in-kind emergency or financial services to approximately 7,000 Sunnyvale residents.

**Project Evaluation & Analysis**

The 2005-2010 Consolidated Plan shows that 9.2% of Sunnyvale’s population as extremely low income, 9% as very low income, and 9.1% as low income. The services provided will include financial and in-kind aid for low-income families and seniors facing temporary crises, budget and supportive counseling, information and referrals, and outreach and education programs.

**Fiscal Impact**

This agency received \$60,218 in Community Development Block Grant (CDBG) funds through the FY 2007/2008 CDBG Outside Group Funding Process. In addition, Council approved \$20,191 from the General Fund (Project 827250) for a total of \$80,309 for this Agency.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 687,023       | 570,099  | 0            | 0               |
| 2007-08       | 60,218        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 747,241       | 570,099  | 0            | 0               |

## Project Information Sheet

### Project: 804751 Catholic Charities - Long Term Care Ombudsman Program [CDBG]

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | 1994-95               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

#### Project Description/Scope/Purpose

The primary purpose of the Long Term Care Ombudsman (LTO) Program is to receive, identify, investigate and impartially resolve complaints made by, or on behalf of residents of long term care facilities. The Ombudsman Program provides residents with a method by which their complaints can be heard and resolved. The LTO program is the only program with 24 hr/7 day a week access to long term care facilities. Ombudsmen partner with residents, their families, long term care facilities, community organizations and other interested parties to improve the quality of life for long term care residents. Ombudsmen have a combination of functions: visitation, complaint and crisis response and advocacy.

#### Project Evaluation & Analysis

The Long Term Care Ombudsman Program and its services are distinctive in purpose and scope and unduplicated in Santa Clara County. The Program specifically serves residents in long term care facilities with unimpeded legal and confidential access to the residents 7 days/week.

The program will demonstrate and maintain an ongoing visibility through trained, certified Ombudsmen and will provide a minimum of 686 unduplicated resident contacts.

#### Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 144,031       | 119,823  | 675          | 0               |
| 2007-08       | 8,772         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 152,803       | 119,823  | 675          | 0               |

## Project Information Sheet

### Project: 811351 First United Methodist Church - Sr. Nutrition Program [CDBG]

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | Ongoing               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

#### Project Description/Scope/Purpose

The Sunnyvale Senior Nutrition Program serves a high quality, cost effective, and hot nutritious meal in a congregate setting five days a week Monday through Friday for persons who are age 60 or older or who are spouses of a person who is 60 years or older. Van transportation is also provided daily between home and site for mobility-impaired Sunnyvale resident seniors.

#### Project Evaluation & Analysis

The program promotes the role of nutrition in preventative health and long term care as well as services in a setting that promotes socialization and interaction of seniors who are of low and moderate income, minority participants and those who are handicapped.

The program will provide 250 unduplicated Sunnyvale senior residents with hot meals and provide 1,104 one-way rides for mobility-impaired Sunnyvale resident seniors.

#### Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 252,488       | 208,514  | 1,227        | 0               |
| 2007-08       | 18,477        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 270,965       | 208,514  | 1,227        | 0               |



## Project Information Sheet

**Project: 811451 Second Harvest Food Bank - Operation Brown Bag [CDBG]**

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | Ongoing               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

Operation Brown Bag provides nutritious groceries to seniors (ages 60+) and disabled individuals (ages 55+) on a weekly basis. This program also provides seniors with a social outlet and a sense of purpose because participants have the opportunity to volunteer in the program on a regular basis.

**Project Evaluation & Analysis**

During FY 2005/2006 the agency served 381 low income Sunnyvale households through the Brown Bag Program. Low income seniors are extremely vulnerable to chronic hunger and food insecurity in Santa Clara County. This program is a vital resource that alleviates hunger among this population in Sunnyvale.

The agency anticipates that 200 low income Sunnyvale households will benefit from the provision of food, social activities and regular nutritional workshops.

**Fiscal Impact**

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process. In addition, Council approved \$280 from the General Fund (Project 827250) for a total of \$3,925 for this Agency.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 77,660        | 67,601   | 281          | 0               |
| 2007-08       | 3,645         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 81,305        | 67,601   | 281          | 0               |

## Project Information Sheet

### Project: 812701 Home Access, Paint and Emergency Repair Program

|   |         |           |                                       |                      |                       |
|---|---------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:   | Special | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:   | 1986-87 | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                                 | Ongoing | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant (CDBG) |         |           |                                       |                      |                       |

#### Project Description/Scope/Purpose

The home access grant provides up to \$6,500 to assist low-income disabled persons to remove architectural barriers in their dwelling units. The paint program provides assistance to homeowners to paint the exterior of their homes. Funds are expected to assist approximately 35 households and will be used to:

- 1)Retrofit, service, and maintain units occupied by disabled persons;
- 2)Provide loans or grants to income-eligible homeowners for painting; and
- 3)Provide loans for emergency repair.

#### Project Evaluation & Analysis

This project provides home access grants, paint loans and emergency repair loans to low income Sunnyvale residents.

#### Fiscal Impact

This program provides deferred loans up to \$4,000 per senior resident at 3% simple interest rate, and \$1,000 to homeowners under 60 years of age. Emergency repair loans up to \$5,000 at 3% simple interest rate are available to low income Sunnyvale residents.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 572,723       | 414,589  | 0            | 0               |
| 2007-08       | 100,000       | 0        | 0            | 0               |
| 2008-09       | 100,000       | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 100,000       | 0        | 0            | 0               |
| Grand Total   | 772,723       | 414,589  | 0            | 0               |

## Project Information Sheet

**Project: 812901 Cupertino Community Services [CDBG]**

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | 1994-95               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

This project serves homeless men through a rotating shelter and support services housed in churches in Cupertino and Sunnyvale. The program helps homeless men gain employment and find permanent housing. They also provide food, clothing, voice mail, bus passes, and weekly laundry.

**Project Evaluation & Analysis**

The 2005-2010 Consolidated plan states that there is a high priority to provide shelter to homeless individuals. The City also recognizes that homeless services must go beyond nightly emergency shelter and individual city limits. The adopted Sunnyvale Homeless Strategy approaches homelessness as a regional issue and identifies the need for support services in conjunction with shelter.

Cupertino Community Services (CCS) will provide 15 Sunnyvale men with food and shelter.

**Fiscal Impact**

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 160,322       | 132,838  | 767          | 0               |
| 2007-08       | 8,788         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 169,110       | 132,838  | 767          | 0               |

## Project Information Sheet

**Project: 815151 EHC Life Builders - Sunnyvale HOMES Program [CDBG]**

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | 2004-05               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Ongoing               | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

This project provides limited emergency shelter and assistance to homeless families in Sunnyvale. They provide emergency shelter and housing with support services for Sunnyvale homeless residents. The program provides year round shelter for homeless families, individuals and youth. Additional services include meals, relocation assistance, on-site medical care, substance abuse counseling, clothes and furniture. They are operating programs at 16 physical sites.

**Project Evaluation & Analysis**

Because the program serves the homeless population, it is uniquely designed to meet the needs of low and moderate income persons. All program services are based upon the premise that clients can not afford to sustain a meaningful life without assistance through supportive services such as those provided through the Sunnyvale HOMES program.

The Sunnyvale HOMES program is proposing to serve 225 unduplicated homeless families, single adults, and youth from the City of Sunnyvale.

**Fiscal Impact**

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process. In addition, Council approved \$2,888 from the General Fund (Project 827250) for a total of \$24,955 for this Agency.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 918,471       | 814,949  | 2,889        | 0               |
| 2007-08       | 22,067        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 940,538       | 814,949  | 2,889        | 0               |

# Project Information Sheet

**Project: 818301 Fair Housing Services**

|                                |         |           |                                       |                      |                       |
|--------------------------------|---------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:                      | Special | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:              | 1996-97 | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :      | Grant   | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: CDBG Revenues |         |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

This project provides fair housing services for the residents of Sunnyvale to secure equal opportunity to purchase and rent adequate housing wherever they choose. This project is required by the US Department of Housing and Urban Development, in 24 CFR 570.904 [c][1]. The services provided include individual consultation, counseling and when necessary, mediation/conciliation and community education and outreach.

**Project Evaluation & Analysis**

This project serves approximately 50 Sunnyvale clients.

**Fiscal Impact**

No fiscal impact to the General Fund. Project is totally supported by federal grant funds.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 307,493       | 247,493  | 0            | 0               |
| 2007-08       | 30,000        | 0        | 0            | 0               |
| 2008-09       | 20,000        | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 20,000        | 0        | 0            | 0               |
| Grand Total   | 357,493       | 247,493  | 0            | 0               |

## Project Information Sheet

**Project: 820631 ADA Curb Retrofit**

|                                |         |           |                                       |                      |                       |
|--------------------------------|---------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:                      | Capital | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:              | 1998-99 | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :      | Grant   | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: CDBG Revenues |         |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

Many portions of the City street system do not conform to the Americans with Disabilities Act (ADA) standards for accessibility. It has been determined that wholesale reconstruction of the City street system is not feasible from a cost standpoint. However, City policy supports incremental retrofitting of City streets through annual street reconstruction projects and requirements for land development. This project provides additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards.

**Project Evaluation & Analysis**

This project provides additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards. For FY 2008/2009, 30 ramps are expected to be built.

The sites include two ramps each at:

- \*Finch Way / Hebrides Way
- \*Durshire Way / Flamingo Way
- \*Flamingo Way / Dunholme Way
- \*Flamingo Way / Firebird Way
- \*Grackle Way / Fife Way
- \*Grackle Way / Duncardine Way

And four ramps each at:

- \*Fife Way / Fife Court
- \*Grackle Way / Durshire Way
- \*Dartshire Way / Flicker Way
- \*Flicker Way / Carlisle Way

**Fiscal Impact**

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

**Project Financial Summary**

|                      | Project Costs    | Revenues       | Transfers In | Operating Costs |
|----------------------|------------------|----------------|--------------|-----------------|
| Prior Actual         | 840,000          | 590,000        | 0            | 0               |
| 2007-08              | 100,000          | 0              | 0            | 0               |
| 2008-09              | 100,000          | 0              | 0            | 0               |
| 2009-10              | 0                | 0              | 0            | 0               |
| 2010-11              | 0                | 0              | 0            | 0               |
| 2011-12              | 0                | 0              | 0            | 0               |
| 2012-13              | 0                | 0              | 0            | 0               |
| 2013-14              | 0                | 0              | 0            | 0               |
| 2014-15              | 0                | 0              | 0            | 0               |
| 2015-16              | 0                | 0              | 0            | 0               |
| 2016-17              | 0                | 0              | 0            | 0               |
| 2017-18              | 0                | 0              | 0            | 0               |
| 2018-19              | 0                | 0              | 0            | 0               |
| 2019-20              | 0                | 0              | 0            | 0               |
| 2020-21              | 0                | 0              | 0            | 0               |
| 2021-22              | 0                | 0              | 0            | 0               |
| 2022-23              | 0                | 0              | 0            | 0               |
| 2023-24              | 0                | 0              | 0            | 0               |
| 2024-25              | 0                | 0              | 0            | 0               |
| 2025-26              | 0                | 0              | 0            | 0               |
| 2026-27              | 0                | 0              | 0            | 0               |
| 2027-28              | 0                | 0              | 0            | 0               |
| <b>20 Year Total</b> | <b>100,000</b>   | <b>0</b>       | <b>0</b>     | <b>0</b>        |
| <b>Grand Total</b>   | <b>1,040,000</b> | <b>590,000</b> | <b>0</b>     | <b>0</b>        |

## Project Information Sheet

**Project: 820641 Community Association Rehabilitation, Inc. (CAR) [CDBG]**

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | 1997-98               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

Community Association Rehabilitation, Inc. (CAR) provides services to Sunnyvale residents as well as other individuals from neighboring cities with developmental and or other disabilities, and their families; most of these residents are of low income. Services are designed to meet the needs of individuals from birth to adulthood. These services enable individuals to reach their maximum potential for independence through education, job training, independent living, skill training, and therapy/rehabilitation. They provide the following services:

1. Adult Development Services-Employment and independent living skills as well as our LEARN adult day program,
2. Aquatic Therapy-Rehabilitation therapy,
3. Family Support Services- Creative recreation after school care and respite services,
4. Children’s Development Services-early intervention for children at risk of developmental disabilities.

**Project Evaluation & Analysis**

CAR is unique among service providers for its comprehensive range of quality services for individuals with developmental and/or physical disabilities, and their families.

CAR will provide services to 80 unduplicated Sunnyvale residents.

**Fiscal Impact**

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 40,663        | 30,963   | 0            | 0               |
| 2007-08       | 5,100         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 45,763        | 30,963   | 0            | 0               |

## Project Information Sheet

### Project: 822910 Columbia Neighborhood Center Facility Expansion

|   |         |           |                                       |                      |                            |
|---|---------|-----------|---------------------------------------|----------------------|----------------------------|
| Category:   | Capital | Type:     | CDBG                                  | Department:          | Office of the City Manager |
| Origination Year:   | 2001-02 | Fund:     | 110 Community Development Block Grant | Project Manager:     | Robert Walker              |
| Planned Completion Year :                                 | 2009-10 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Angela Chan                |
| Funding Sources: Community Development Block Grant (CDBG) |         |           |                                       |                      |                            |

#### Project Description/Scope/Purpose

In 2004, the governing body of Columbia Neighborhood Center (CNC) — the Joint Task Force, which is comprised of School District and City of Sunnyvale officials — found that CNC lacked adequate space to allow needed expansion of services. At that time, the Joint Task Force began to explore options to expand the CNC facility.

The expansion project will add an additional 3,500 square feet to the existing facility and double the number of offices for social services; double the number of exams rooms from two to four to increase the community health clinic’s capacity to serve the health needs of residents; add a large conference room that may be used as a classroom for adult/parenting education or community meetings; and add a fitness room that will be used by both the Columbia Middle School students and the community.

The Sunnyvale School District will be the project lead on the expansion project, as they were when the CNC was originally built in 1996. The expansion project is currently in the schematic development phase with actual construction projected to begin in late 2008 or early 2009.

#### Project Evaluation & Analysis

With the cost of construction on the rise, the estimated cost of the expansion project is now \$3,550,000, which is \$550,000 more than was originally estimated at the project’s inception in 2004. This increase resulted from dramatic increases in construction costs over the last several years. In 2006 and prior to the increase in construction costs, Sunnyvale’s City Council approved in concept a \$1.5 million financing package for the CNC expansion project to be funded from Community Development Block Grant monies.

#### Fiscal Impact

Project costs will be shared by the School District and the City of Sunnyvale. To date, the City has pledged a total of \$1.5 million. Through FY 2008/2009, \$1,103,480 has been appropriated from CDBG monies; the remaining \$396,520 will be appropriated from future CDBG allocations.

On-going operating costs for facilities maintenance will be funded by the Youth and Neighborhood Services Fund. These maintenance costs will be split between the City and the Sunnyvale School District.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 4,330         | 0        | 0            | 0               |
| 2007-08       | 762,635       | 0        | 0            | 0               |
| 2008-09       | 336,515       | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 31,987          |
| 2010-11       | 0             | 0        | 0            | 32,627          |
| 2011-12       | 0             | 0        | 0            | 33,279          |
| 2012-13       | 0             | 0        | 0            | 33,945          |
| 2013-14       | 0             | 0        | 0            | 34,624          |
| 2014-15       | 0             | 0        | 0            | 35,316          |
| 2015-16       | 0             | 0        | 0            | 36,023          |
| 2016-17       | 0             | 0        | 0            | 36,743          |
| 2017-18       | 0             | 0        | 0            | 37,478          |
| 2018-19       | 0             | 0        | 0            | 38,602          |
| 2019-20       | 0             | 0        | 0            | 39,761          |
| 2020-21       | 0             | 0        | 0            | 40,953          |
| 2021-22       | 0             | 0        | 0            | 42,182          |
| 2022-23       | 0             | 0        | 0            | 43,447          |
| 2023-24       | 0             | 0        | 0            | 44,751          |
| 2024-25       | 0             | 0        | 0            | 46,093          |
| 2025-26       | 0             | 0        | 0            | 47,476          |
| 2026-27       | 0             | 0        | 0            | 48,900          |
| 2027-28       | 0             | 0        | 0            | 50,367          |
| 20 Year Total | 336,515       | 0        | 0            | 754,554         |
| Grand Total   | 1,103,480     | 0        | 0            | 754,554         |



## Project Information Sheet

### Project: 823761 CDBG Housing Acquisition - Revolving Loan Fund

|   |         |           |                                       |                      |                       |
|---|---------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:   | Special | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:   | 2002-03 | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :   | Ongoing | Sub-Fund: | 200 Housing Revolving Loan Fund       | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant (CDBG) Revolving Loan Fund (RLF) |         |           |                                       |                      |                       |

#### Project Description/Scope/Purpose

The Community Development Block Grant (CDBG) Housing Acquisition Revolving Loan Fund (RLF) manages program income receipts and loans. Revolving Loan funds are used to fund housing acquisition projects by non-profit developers.

#### Project Evaluation & Analysis

Funding is expected to assist in the provision of affordable housing units.

#### Fiscal Impact

The loan inventory for FY 2008/2009 includes 34 loans for single family dwellings, of which 10 are deferred. The inventory also includes 22 loans for multi-unit structures, of which 19 are deferred for at least 20 years.

#### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 346,006       | 219,339   | 0            | 0               |
| 2007-08       | 500,000       | 0         | 0            | 0               |
| 2008-09       | 200,000       | 0         | 0            | 0               |
| 2009-10       | 0             | 0         | 0            | 0               |
| 2010-11       | 0             | 0         | 0            | 0               |
| 2011-12       | 0             | 0         | 0            | 0               |
| 2012-13       | 0             | 0         | 0            | 0               |
| 2013-14       | 0             | 0         | 0            | 0               |
| 2014-15       | 0             | 0         | 0            | 0               |
| 2015-16       | 0             | 0         | 0            | 0               |
| 2016-17       | 0             | 0         | 0            | 0               |
| 2017-18       | 0             | 711       | 0            | 0               |
| 2018-19       | 0             | 119,963   | 0            | 0               |
| 2019-20       | 0             | 121,249   | 0            | 0               |
| 2020-21       | 0             | 122,235   | 0            | 0               |
| 2021-22       | 0             | 122,902   | 0            | 0               |
| 2022-23       | 0             | 123,234   | 0            | 0               |
| 2023-24       | 0             | 121,136   | 0            | 0               |
| 2024-25       | 0             | 120,740   | 0            | 0               |
| 2025-26       | 0             | 119,949   | 0            | 0               |
| 2026-27       | 0             | 18,206    | 0            | 0               |
| 2027-28       | 0             | 18,206    | 0            | 0               |
| 20 Year Total | 200,000       | 1,008,531 | 0            | 0               |
| Grand Total   | 1,046,006     | 1,227,870 | 0            | 0               |

## Project Information Sheet

**Project: 824350 The Health Trust - Meals on Wheels [CDBG]**

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | 2002-03               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

The Health Trust's Meals on Wheels program provides hot nutritious daily meals with a "wellness check" to the City of Sunnyvale's low income homebound clients. The desired outcome is that these clients receive a hot nutritious meal each weekday. The meals should provide one-third of their daily nutritional requirements.

**Project Evaluation & Analysis**

The City of Sunnyvale has a significant population of residents who are characterized as having "special needs." According to the 2005-2010 Consolidated Plan, this population includes over 14,000 seniors and nearly 12,000 persons with one or more disabilities. Resources to support basic nutritional services to this population are limited.

Meals on Wheels will provide services to 15 unduplicated very low-income, frail elderly and homebound disabled adults in Sunnyvale.

**Fiscal Impact**

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 49,873        | 24,863   | 698          | 0               |
| 2007-08       | 9,063         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 58,936        | 24,863   | 698          | 0               |

## Project Information Sheet

**Project: 824370 Friends for Youth - Mentoring [CDBG]**

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | 2002-03               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

Friends for Youth provides a vital service to at-risk Sunnyvale youth through trained mentors who support youth assets, helping each youth to reach their full potential. The program includes the following activities: recruit mentors, match youth with mentors, provide support services and activities to youths. This project offers one-on-one mentoring services for Sunnyvale youths, matching them with an adult volunteer mentor to help youth enhance their self esteem, stay in school, and avoid problems with violence, delinquency, and substance abuse.

**Project Evaluation & Analysis**

Designed for low-income youth, the agency resources are vitally needed for young people who do not have access to other support services due to cost, distance, waiting lists, or lack of appropriate alternatives.

The agency anticipates serving 23 at-risk, low-income Sunnyvale youth mentees.

**Fiscal Impact**

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 49,378        | 27,285   | 0            | 0               |
| 2007-08       | 12,813        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 62,191        | 27,285   | 0            | 0               |

## Project Information Sheet

### Project: 825870 Live Oak Adult Day Services [CDBG]

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | 2005-06               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

#### Project Description/Scope/Purpose

Community needs assessments on health and quality of life conducted over the past 15 years in Santa Clara County report critically inadequate services for the elderly as well as the strain on family members caring for an older dependent. The Cupertino center of Live Oak Adult Day Services helps alleviate this demand for service. The agency serves frail elderly and dependent seniors, primarily from Sunnyvale, Cupertino and west San Jose, with a specialized program of adult day care consisting of recreation and social activities, arts and crafts, music etc. Nutritious, well-balanced meals and snacks are served to each client, with appropriate adjustments for diabetic, vegetarian and other special dietary needs. The center also provides respite and support services for clients' caregiver families, including counseling, informal case management, and Caregiver Support Workshops.

#### Project Evaluation & Analysis

Seniors enrolled at the day care are all functionally impaired by an age-related physical or mental disorder. The majority of the agency's clients are at very low and low income levels.

The agency anticipates serving 300 unduplicated clients per year.

#### Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 34,605        | 0        | 0            | 0               |
| 2007-08       | 12,924        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 47,529        | 0        | 0            | 0               |

## Project Information Sheet

**Project: 825880 Family & Children's Services-Columbia Center [CDBG]**

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | 2005-06               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

Family and Children Services provide mental health counseling services to low-income, at-risk youth and their families on-site at the Columbia Neighborhood Center. The services are provided at no cost to the youth or family member, who are assessed and treated for disorders, including, but not limited to, depression and anxiety, anger management, family violence, substance abuse, ADD and ADHD, conflict resolution, and abuse or neglect.

**Project Evaluation & Analysis**

The program addresses a very pressing need for good mental health for all youth and their families so that they can be productive members of society.

**Fiscal Impact**

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 37,633        | 0        | 0            | 0               |
| 2007-08       | 16,533        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 54,166        | 0        | 0            | 0               |

## Project Information Sheet

**Project: 825920 Bill Wilson Center [CDBG]**

|  |                       |           |                                       |                      |                       |
|--|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:  | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:                                  | 2005-06               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                          | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant |                       |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

The Bill Wilson Center provides crisis intervention counseling and short and long-term mental health services to families, couples, individuals and groups. Counseling for family violence, substance abuse, depression, suicide, and school programs are offered to the targeted groups.

**Project Evaluation & Analysis**

Long-term solutions for individuals and families in crisis can be achieved with effective prevention and intervention services that strengthen and support families.

Bill Wilson anticipates serving 24 Sunnyvale youth, providing them with 336 nights of shelter and counseling services to protect them from harm and reunite them with their families.

**Fiscal Impact**

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 30,318        | 0        | 0            | 0               |
| 2007-08       | 13,318        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 43,636        | 0        | 0            | 0               |

## Project Information Sheet

**Project: 827190 Santa Clara Valley (SCV) Blind Center [CDBG]**

|   |                       |           |                                       |                      |                       |
|---|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:   | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:   | 2006-07               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                                 | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant (CDBG) |                       |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

Santa Clara Valley (SCV) Blind Center provides vision-related rehabilitative, therapeutic and social programs, in-home volunteer support to help people who are blind or losing their sight, to adjust to their sight loss, improve their quality of life and remain independent. Identified as a specific gap in existing service within the adopted human service priorities in the Consolidated Plan.

**Project Evaluation & Analysis**

The Center serves the South Bay, a geographic region that is not served directly by an other agency for the blind or visually impaired.

**Fiscal Impact**

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 5,000         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 5,000         | 0        | 0            | 0               |

## Project Information Sheet

### Project: 827200 Outreach and Transportation Assistance for Seniors

|   |                       |           |                                       |                      |                       |
|---|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:   | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:   | 2006-07               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :                                 | Grant                 | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant (CDBG) |                       |           |                                       |                      |                       |

#### Project Description/Scope/Purpose

The Senior Transportation Program addresses the need for affordable, reliable and available transportation for Sunnyvale seniors so that they can travel to destinations that support their efforts to remain healthy and self-sufficient. The program's design recognizes that one solution or type of service will not meet the transportation needs of all seniors and the program employs a multi-modal approach to address senior's lack of transportation alternatives. For those seniors who are able to use public or paratransit services, the project provides rider's fare subsidies in order to make those forms of transportation more affordable. For seniors who are unable to benefit from public or paratransit services, the program provides a demand-response transportation model that provides free, door-to-door, escorted transportation.

#### Project Evaluation & Analysis

This project will provide transportation assistance so that public transit and paratransit users can more easily afford the fare to utilize these two services and will provide direct, demand-responsive taxi/non-taxi rides for seniors who are unable to make use of public transit alternatives. Identified as a specific gap in existing service within the adopted human service priorities in the Consolidated Plan.

#### Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2008/2009 CDBG Outside Group Funding Process.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 20,000        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 20,000        | 0        | 0            | 0               |



## Project Information Sheet

**Project: 827550 Outside Group Funding Support [CDBG]**

|   |                       |           |                                       |                      |                       |
|---|-----------------------|-----------|---------------------------------------|----------------------|-----------------------|
| Category:   | Outside Group Funding | Type:     | CDBG                                  | Department:          | Community Development |
| Origination Year:   | 2008-09               | Fund:     | 110 Community Development Block Grant | Project Manager:     | Hanson Hom            |
| Planned Completion Year :   | Ongoing               | Sub-Fund: | 100 CDBG Fund                         | Project Coordinator: | Katrina Ardina        |
| Funding Sources: Community Development Block Grant, General Fund Transfer |                       |           |                                       |                      |                       |

**Project Description/Scope/Purpose**

This project provides the Community Development Block Grant (CDBG) fund allocation to support outside agencies that provide community needs. The agencies and the annual funding amount awarded to each agency is allocated by Council each year.

Upon Council allocation, this project is defunded and a project is created for each agency awarded funding.

**Project Evaluation & Analysis**

For FY 2007/2008, Council allocated a total of \$257,576 among 18 agencies. The distribution for FY 2007/2008 appears within the following projects: 800001, 800851, 801851, 802451, 803601, 804751, 811351, 811451, 812901, 815151, 820641, 824350, 824370, 825870, 825880, 825920, 827190, and 827200.

**Fiscal Impact**

The CDBG support for outside group funding will be allocated annually to specific projects. For FY 2008/2009, the CDBG support totals \$206,043 and the General Fund support totals \$19,120.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 225,163       | 0        | 19,120       | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 225,163       | 0        | 19,120       | 0               |
| Grand Total   | 225,163       | 0        | 19,120       | 0               |

**This Page Not Used**

**Outside Group  
Funding**

## Project Information Sheet

**Project: 803700 Leadership Sunnyvale [GF]**

|                               |                       |           |                       |                      |                            |
|-------------------------------|-----------------------|-----------|-----------------------|----------------------|----------------------------|
| Category:                     | Outside Group Funding | Type:     | Outside Group Funding | Department:          | Office of the City Manager |
| Origination Year:             | 2004-05               | Fund:     | 35 City General Fund  | Project Manager:     | Patricia Lord              |
| Planned Completion Year :     | Grant                 | Sub-Fund: | 100 General           | Project Coordinator: | Patricia Lord              |
| Funding Sources: General Fund |                       |           |                       |                      |                            |

**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.

In FY 2004/2005, this project provided funding for approximately 18 leadership training sessions during the year at a cost of \$18.51 per person/class. Approximately 15 people participated in the program during FY 2004/2005. Leadership Sunnyvale anticipates providing service to at least 15 Sunnyvale residents in FY 2007/2008.

**Project Evaluation & Analysis**

Leadership Sunnyvale provides public affairs seminars and leadership skills workshops.

**Fiscal Impact**

This agency received funding from the General Fund through the FY 2007/2008 General Fund Outside Group Funding Process.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 52,117        | 0        | 43,794       | 0               |
| 2007-08       | 8,000         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 60,117        | 0        | 43,794       | 0               |

## Project Information Sheet

**Project: 806900 Euphrat After School Art Program [GF]**

|                               |                       |           |                       |                      |                       |
|-------------------------------|-----------------------|-----------|-----------------------|----------------------|-----------------------|
| Category:                     | Outside Group Funding | Type:     | Outside Group Funding | Department:          | Community Development |
| Origination Year:             | 1990-91               | Fund:     | 35 City General Fund  | Project Manager:     | David Lewis           |
| Planned Completion Year :     | Grant                 | Sub-Fund: | 100 General           | Project Coordinator: | Cathy Merrill         |
| Funding Sources: General Fund |                       |           |                       |                      |                       |

**Project Description/Scope/Purpose**

This project provides an after-school art program conducted by the Euphrat Museum of Art for approximately 225 at-risk students. City and Euphrat staff identify which schools will participate each year, and students are selected based on input from classroom teachers. Criteria include student needs and availability of other after-school services at the sites. Selected schools must be located in Sunnyvale (Sunnyvale, Cupertino and Santa Clara School Districts) with a majority of registered students being Sunnyvale residents. Public Safety Neighborhood Resource Officers are given the opportunity to make two referrals at each school.

**Project Evaluation & Analysis**

Euphrat After School Art Program serves approximately 225 students per year.

**Fiscal Impact**

This agency received funding from the General Fund through the FY 2007/2008 General Fund Outside Group Funding Process.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 136,977       | 0        | 114,444      | 0               |
| 2007-08       | 9,000         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 145,977       | 0        | 114,444      | 0               |

## Project Information Sheet

**Project: 812250 Joint Venture: Silicon Valley Network [GF]**

|                               |                       |           |                       |                      |                       |
|-------------------------------|-----------------------|-----------|-----------------------|----------------------|-----------------------|
| Category:                     | Outside Group Funding | Type:     | Outside Group Funding | Department:          | Community Development |
| Origination Year:             | 1993-94               | Fund:     | 35 City General Fund  | Project Manager:     | Connie Verceles       |
| Planned Completion Year :     | Grant                 | Sub-Fund: | 100 General           | Project Coordinator: | Connie Verceles       |
| Funding Sources: General Fund |                       |           |                       |                      |                       |

**Project Description/Scope/Purpose**

Joint-Venture: Silicon Valley Network is a non-profit organization working to promote economic vitality and quality of life in the greater Silicon Valley region. The specific mission is to promote Silicon Valley as a good place to do business to retain jobs and create jobs. Joint-Venture: Silicon Valley Network is a unique partnership of business, government, education, and community leaders. Local funds are used for promotional programs. Private sector funding also supports Joint Venture.

**Project Evaluation & Analysis**

Participation in Joint Venture allows the City to support businesses in the community through regional economic development initiatives that the City can leverage to make expenditure of local General Fund dollars more effective.

**Fiscal Impact**

This agency received funding from the General Fund through the FY 2007/2008 General Fund Outside Group Funding Process.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 275,000       | 0        | 265,000      | 0               |
| 2007-08       | 2,000         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 277,000       | 0        | 265,000      | 0               |

## Project Information Sheet

**Project: 823500 Junior Achievement Sunnyvale [GF]**

|                           |                       |           |                       |                      |                            |
|---------------------------|-----------------------|-----------|-----------------------|----------------------|----------------------------|
| Category:                 | Outside Group Funding | Type:     | Outside Group Funding | Department:          | Office of the City Manager |
| Origination Year:         | 2001-02               | Fund:     | 35 City General Fund  | Project Manager:     | Coryn Campbell             |
| Planned Completion Year : | Grant                 | Sub-Fund: | 100 General           | Project Coordinator: | Coryn Campbell             |
|                           |                       |           |                       |                      |                            |
| Funding Sources:          | General Fund          |           |                       |                      |                            |

**Project Description/Scope/Purpose**

More than half of Santa Clara County students leave school without the foundation required to find and hold a good job. This project provides matching funds to Junior Achievement (JA) Sunnyvale for workforce readiness programming. The program helps students develop skills in math, reading, language arts, social studies and geography.

**Project Evaluation & Analysis**

Junior Achievement will provide workforce readiness and economic education classes to kindergarten through 12th grade students in nine Sunnyvale schools.

**Fiscal Impact**

This agency received funding from the General Fund through the FY 2007/2008 General Fund Outside Group Funding Process.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 60,457        | 0        | 40,000       | 0               |
| 2007-08       | 8,000         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 68,457        | 0        | 40,000       | 0               |

## Project Information Sheet

### Project: 827210 EHC Life Builders - Sunnyvale HOMES Program [GF]

|                               |                       |           |                       |                      |                       |
|-------------------------------|-----------------------|-----------|-----------------------|----------------------|-----------------------|
| Category:                     | Outside Group Funding | Type:     | Outside Group Funding | Department:          | Community Development |
| Origination Year:             | 2007-08               | Fund:     | 35 City General Fund  | Project Manager:     | Hanson Hom            |
| Planned Completion Year :     | Grant                 | Sub-Fund: | 100 General           | Project Coordinator: | Katrina Ardina        |
| Funding Sources: General Fund |                       |           |                       |                      |                       |

#### Project Description/Scope/Purpose

This project provides limited emergency shelter and assistance to homeless families in Sunnyvale. Emergency shelter and housing are provided with support services for Sunnyvale homeless residents. The program provides year-round shelter for homeless families, individuals, and youth. Additional services include meals, relocation assistance, on-site medical care, substance abuse counseling, clothes, and furniture. EHC Life Builders operates programs at 16 physical sites.

#### Project Evaluation & Analysis

Because the program serves the homeless population, it is uniquely designed to meet the needs of low and moderate income persons. All program services are based on the premise that clients cannot afford to sustain a meaningful life without assistance through supportive services such as those provided through the Sunnyvale HOMES Program.

The Sunnyvale HOMES Program is proposing to serve 225 unduplicated homeless families, single adults, and youth from the City of Sunnyvale.

#### Fiscal Impact

This Agency received Community Development Block Grant (CDBG) funds through the FY 2007/2008 CDBG Outside Group Funding Process. In addition, Council approved \$2,888 from the General Fund (Project 827250) for a total of \$24,955 for this Agency.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 2,888         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 2,888         | 0        | 0            | 0               |



## Project Information Sheet

**Project: 827220 Family & Children's Services-Columbia Center [GF]**

|                               |                       |           |                       |                      |                       |
|-------------------------------|-----------------------|-----------|-----------------------|----------------------|-----------------------|
| Category:                     | Outside Group Funding | Type:     | Outside Group Funding | Department:          | Community Development |
| Origination Year:             | 2007-08               | Fund:     | 35 City General Fund  | Project Manager:     | Hanson Hom            |
| Planned Completion Year :     | Grant                 | Sub-Fund: | 100 General           | Project Coordinator: | Katrina Ardina        |
| Funding Sources: General Fund |                       |           |                       |                      |                       |

**Project Description/Scope/Purpose**

The Family and Children Services Program at the Columbia Neighborhood Center provides mental health counseling services to low-income, at-risk youth, and their families on-site at the Columbia Neighborhood Center. The services are provided at no cost to the youth or family member who is assessed and treated for disorders. These may include, but are not limited to, depression, anxiety, anger management, family violence, substance abuse, ADD, ADHD, conflict resolution, and abuse or neglect.

**Project Evaluation & Analysis**

The program addresses a very pressing need for good mental health for all youth and their families so that they can be productive members of society.

**Fiscal Impact**

This Agency received Community Development Block Grant (CDBG) funds through the FY 2007/2008 CDBG Outside Group Funding Process. In addition, Council approved \$3,000 from the General Fund (Project 827250) for a total of \$19,533 for this Agency.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 3,000         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 3,000         | 0        | 0            | 0               |

## Project Information Sheet

**Project: 827230 Second Harvest Food Bank - Operation Brown Bag [GF]**

|                               |                       |           |                       |                      |                       |
|-------------------------------|-----------------------|-----------|-----------------------|----------------------|-----------------------|
| Category:                     | Outside Group Funding | Type:     | Outside Group Funding | Department:          | Community Development |
| Origination Year:             | 2007-08               | Fund:     | 35 City General Fund  | Project Manager:     | Hanson Hom            |
| Planned Completion Year :     | Grant                 | Sub-Fund: | 100 General           | Project Coordinator: | Katrina Ardina        |
| Funding Sources: General Fund |                       |           |                       |                      |                       |

**Project Description/Scope/Purpose**

Operation Brown Bag provides nutritious groceries to seniors (ages 60+) and disabled individuals (ages 55+) on a weekly basis. This program also provides seniors with a social outlet and a sense of purpose because participants have the opportunity to volunteer in the program on a regular basis.

**Project Evaluation & Analysis**

During FY 2006/2007, the agency anticipates serving 200 low-income Sunnyvale households that will benefit from the provision of food, social activities, and regular workshops through the Operation Brown Bag Program. Low-income seniors are extremely vulnerable to chronic hunger and food insecurity in Santa Clara County. This program is a vital resource hat alleviates hunger among this population in Sunnyvale.

**Fiscal Impact**

This Agency received Community Development Block Grant (CDBG) funds through the FY 2007/2008 CDBG Outside Group Funding Process. In addition, Council approved \$280 from the General Fund (Project 827250) for a total of \$3,925 for this Agency.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 280           | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 280           | 0        | 0            | 0               |

## Project Information Sheet

**Project: 827240 Sunnyvale Community Services [GF]**

|                               |                       |           |                       |                      |                       |
|-------------------------------|-----------------------|-----------|-----------------------|----------------------|-----------------------|
| Category:                     | Outside Group Funding | Type:     | Outside Group Funding | Department:          | Community Development |
| Origination Year:             | 2007-08               | Fund:     | 35 City General Fund  | Project Manager:     | Hanson Hom            |
| Planned Completion Year :     | Grant                 | Sub-Fund: | 100 General           | Project Coordinator: | Katrina Ardina        |
| Funding Sources: General Fund |                       |           |                       |                      |                       |

**Project Description/Scope/Purpose**

The Sunnyvale Community Services agency provides a wide variety of services, including information and referral, translation assistance, escorted transportation, food stamp program, and emergency financial assistance to low-income Sunnyvale residents for rent, deposits, utilities, medical care, car repairs, and other critical bills. The agency provides unduplicated in-kind emergency or financial services to approximately 7,000 Sunnyvale residents.

**Project Evaluation & Analysis**

The 2005-2010 Consolidated Plan shows that 9.2% of Sunnyvale’s population as extremely low income, 9% as very low income, and 9.1% as low income. The services provided will include financial and in-kind aid for low-income families and seniors facing temporary crises, budget and supportive counseling, information and referrals, and outreach and education programs.

**Fiscal Impact**

This agency received \$60,218 in Community Development Block Grant (CDBG) funds through the FY 2007/2008 CDBG Outside Group Funding Process. In addition, Council approved \$20,191 from the General Fund (Project 827250) for a total of \$80,309 for this Agency.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 20,091        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 20,091        | 0        | 0            | 0               |

## Project Information Sheet

**Project: 827250 Support Network for Battered Women (SNBW) [GF]**

|                               |                       |           |                       |                      |                       |
|-------------------------------|-----------------------|-----------|-----------------------|----------------------|-----------------------|
| Category:                     | Outside Group Funding | Type:     | Outside Group Funding | Department:          | Community Development |
| Origination Year:             | 2007-08               | Fund:     | 35 City General Fund  | Project Manager:     | Hanson Hom            |
| Planned Completion Year :     | Grant                 | Sub-Fund: | 100 General           | Project Coordinator: | Katrina Ardina        |
| Funding Sources: General Fund |                       |           |                       |                      |                       |

**Project Description/Scope/Purpose**

This project provides emergency and ongoing assistance to victims of domestic violence. Services include emergency shelter, 24-hour hotline, community outreach, family counseling and legal guidance. Services are provided in English, Spanish and Indian languages. Four main areas of service are critical for Sunnyvale residents: Crisis Intervention/Counseling, Emergency Shelter, Legal Services and Community Education. The Support Network will continue to provide a year long curriculum on Teen Dating and Violence to 7th graders in Sunnyvale public schools – a proactive prevention project that partners the agency with the Sunnyvale Department of Public Safety.

**Project Evaluation & Analysis**

The City’s 2005-2010 Consolidated Plan recognizes battered women as a special needs sub-group of the homeless population. It is noted that 16% of the homeless surveyed in Santa Clara County stated domestic violence as the cause for their homelessness. The SNBW directly addresses the special needs of this group by offering shelter and support services necessary for battered women to rebuild their lives free from violence.

The agency will provide 25 Sunnyvale women and children with emergency shelter services.

**Fiscal Impact**

This Agency received Community Development Block Grant (CDBG) funds through the FY 2007/2008 CDBG Outside Group Funding Process. In addition, Council approved \$1,636 from the General Fund (Project 827250) for a total of \$20,383 for this Agency.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 1,636         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 1,636         | 0        | 0            | 0               |

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## Project Information Sheet

### Project: 800451 Sunnyvale Tennis Center Court Resurfacing

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1998-99        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Curtis Black         |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 500 Community Rec Fund Assets      | Project Coordinator: | Scott Russell        |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the resurfacing and relining of 16 tennis courts at the Sunnyvale Tennis Center. The Tennis Center is a revenue-generating facility operated under contract with a private license. Based on past experience, the courts need to be resurfaced every five years due to wear and tear. The work performed in this project will maintain Council approved service outcomes. All 16 courts are resurfaced in the same year. This project does not include any other courts within Parks and Recreation facilities.

#### Project Evaluation & Analysis

The work performed in this project addresses minor cracks and overall deterioration that, if left unattended, will result in the need for more emergency repairs in the future.

#### Fiscal Impact

The cost estimates are based on a January 2007 estimate to resurface the 16 courts. Costs for the project will be adjusted to reflect projected inflationary increases with future years.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 99,166        | 0        | 99,166       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 77,520        | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 85,588        | 0        | 85,588       | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 96,358        | 0        | 96,358       | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 111,706       | 0        | 111,706      | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 371,172       | 0        | 293,652      | 0               |
| Grand Total   | 470,338       | 0        | 392,818      | 0               |

## Project Information Sheet

### Project: 804401 Golf Courses Protective Netting Replacement

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1999-00        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Curtis Black         |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 500 Community Rec Fund Assets      | Project Coordinator: | Gary Carls           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for replacement of protective netting at both of the City's golf courses. These nets exist primarily at perimeter areas of the courses and the driving range to help prevent golf balls from leaving City property thereby decreasing the City's liability exposure from claims of damage to adjacent properties. This project does not include replacing poles or guy wires, which have an indefinite lifespan. Project costs are based upon actual costs of recently completed similar projects. Funds are programmed every 10 years beginning in FY 2008/2009, based upon a 10-year useful life of the netting.

#### Project Evaluation & Analysis

Not replacing the netting would result in golf balls falling in the neighborhood area. This could result in liability exposure for the City. The netting protects adjacent properties from errant golf balls.

#### Fiscal Impact

This project is funded by a transfer from the Park Dedication Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 94,309        | 0        | 94,309       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 109,300       | 0        | 109,300      | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 134,542       | 0        | 134,542      | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 243,842       | 0        | 243,842      | 0               |
| Grand Total   | 338,151       | 0        | 338,151      | 0               |



## Project Information Sheet

**Project: 818450 Community Center Buildings - HVAC**

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1996-97        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

**Project Description/Scope/Purpose**

This project involves replacement of heating ventilation and air conditioning (HVAC) systems for the Community Center complex. The replacement requirements of the HVAC units are identified by inspections and manufacturers' specifications on equipment life spans, and failures that may occur. Facilities Staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals. Assessment, analysis, and cost estimates of the HVAC systems at the Community Center were completed in FY 2005/2006, and updated in FY 2006/2007.

Funds in FY 2006/2007 are to complete the Creative Arts Center Building and begin work at the Theater. Funds in FY 2007/2008 are for completion of the HVAC repair/replacement at the Theater, Recreation and Gym buildings at the Community Center Complex. This project will be completed in conjunction with roofing projects at the same building.

These HVAC systems have a 20 year life span and will be replaced again in FY 2027/2028. Prolonging this project may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency HVAC component replacement. Additionally Facilities staff has had numerous complaints about the comfort of these buildings which is attributable to the inadequacy of the aging HVAC equipment.

**Project Evaluation & Analysis**

Staff looked into different alternatives after the evaluation of these systems in FY 2006/2007. The recommendation is for replacing some, not all, of the existing equipment. Staff is in agreement with the analysis of the Community Center HVAC systems. Staff is completing this project in conjunction with the roof replacement of the same buildings since the /roof must be disturbed to remove, and replace, the HVAC components. This will be more cost effective for the city if done simultaneously. Design is 100% complete but will be updated to assure all new code compliance has been met. Further delays may result in serious damage to building components.

**Fiscal Impact**

Funding is from Park Dedication Fees. There are no additional operating costs associated with this project.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 135,836       | 0        | 135,836      | 0               |
| 2007-08       | 600,856       | 0        | 600,843      | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 736,692       | 0        | 736,679      | 0               |

## Project Information Sheet

**Project: 818500 Park Buildings - HVAC**

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1996-97        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Tony Perez           |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

**Project Description/Scope/Purpose**

The replacement requirements of the HVAC units are identified by inspections and manufacturers' specifications on equipment life spans, and failures that may occur. Facilities Staff prepare cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals.

Funds in FY 2011/2012 are for the replacement of wall heaters in Park Multipurpose buildings. Life cycles for these HVAC components are 10 years and will be replaced again in FY 2021/2022.

Funds in FY 2022/2023 are for the replacement of boiler at Washington Park which has a 15 year life and is being completed in FY 2006/2007.

**Project Evaluation & Analysis**

Prolonging this project may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency HVAC component replacement.

**Fiscal Impact**

Funding is from Park Dedication Fees. There are no additional operating costs associated with this project.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 31,393        | 0        | 31,393       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 37,609        | 0        | 37,609       | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 37,609        | 0        | 37,609       | 0               |
| 2022-23       | 49,576        | 0        | 49,576       | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 124,794       | 0        | 124,794      | 0               |
| Grand Total   | 156,187       | 0        | 156,187      | 0               |

## Project Information Sheet

### Project: 818550 Park Buildings - Rehabilitation

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1996-97        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Tony Perez           |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

### Project Description/Scope/Purpose

As part of the Long Range Infrastructure Plan, Park Buildings require renovations/upgrades for a multitude of reasons include code requirements, such as, the Americans with Disabilities Act (ADA) of 1990, and safety improvements and/or repairs due to aging infrastructure of these facilities. Park Buildings requiring improvements are identified by Facilities and Parks staff inspections. These projects are evaluated and prioritized according to applicable codes, safety issues, and other projects that might trigger work to the buildings, such as, a playground renovation requiring ADA upgrades to bathrooms at that same facility. Staff estimates the life span of renovations and remodels is 15 years.

FY 2009/2010 and FY 2010-11 includes remodels and structural upgrades of the 12 deteriorating Snack Shacks in all park locations. Funds in FY 2009/2010 are for the renovation of Ortega Snack Shack #1 and Ortega Snack Shack #2. Funds in FY 2010/2011 are for the replacement of the Fair Oaks and Lakewood Snack Shacks. Funds in FY 2012/2013 renovation of Washington Park multi-purpose room, bathrooms, and satellite bathrooms. Funds in FY 2013/2014 are for renovations of Washington Park Pool building, restroom and concession restrooms; and Raynor Park multi-purpose and restrooms. Funds in FY 2014/2015 are for renovations to Orchard Garden, Panama, and Fairwood bathrooms. Funds in FY 2021/2022 are for the renovation/remodel of Serra Park; Ortega, Lakewood, and Ponderosa multi-purpose buildings; and the bathroom renovations at Ponderosa, Lakewood and Ortega Parks. FY 2022/2023 is for the renovation/remodel of Braly and Murphy Park multi-purpose buildings; Serra, Braly, and Murphy Park restrooms; and satellite restrooms at Serra and Fair Oaks Parks. FY 2023/2024 and FY 2024/2025 are for the remodel/renovation of park Snack Shacks.

### Project Evaluation & Analysis

All Park buildings were included in a building assessment in the year 2000 where all components were evaluated and assigned replacement dates. Since that time Facilities staff has done numerous building assessments and have continued to upgrade Park buildings and components as needed. Recent ADA federal laws have required us to perform upgrades to buildings and building restrooms when other work such as playgrounds are refurbished. Regardless we are required to have these upgrades in our plan whether or not other work occurs within the park. Additionally many tiny tot programs and other uses occur at Park buildings making it a safety priority to complete these projects. Any delays in these projects may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency replacement, and replacement of contents and components in the interior of the buildings.

### Fiscal Impact

Staff estimates are based on costs from previous renovations and include program coordination and contingencies. Funding is from a transfer from the Park Dedication Fund. No additional operating costs are associated with these projects.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 1,317,650     | 176,108  | 1,166,027    | 0               |
| 2007-08       | 139,074       | 99,039   | 271,257      | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 16,109        | 0        | 16,109       | 0               |
| 2010-11       | 238,717       | 0        | 238,717      | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 221,654       | 0        | 221,654      | 0               |
| 2013-14       | 226,215       | 0        | 226,215      | 0               |
| 2014-15       | 173,310       | 0        | 173,310      | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 633,046       | 0        | 633,046      | 0               |
| 2022-23       | 633,046       | 0        | 633,046      | 0               |
| 2023-24       | 18,109        | 0        | 18,109       | 0               |
| 2024-25       | 18,109        | 0        | 18,109       | 0               |
| 2025-26       | 225,670       | 0        | 225,670      | 0               |
| 2026-27       | 13,046        | 0        | 13,046       | 0               |
| 2027-28       | 13,046        | 0        | 13,046       | 0               |
| 20 Year Total | 2,430,077     | 0        | 2,430,077    | 0               |
| Grand Total   | 3,886,801     | 275,147  | 3,867,361    | 0               |

## Project Information Sheet

### Project: 818600 Senior Center Buildings - Rehabilitation

|                                       |                |           |                                    |                      |                      |
|---------------------------------------|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                             | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                     | 1996-97        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :             | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: Park Dedication Fees |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

Senior Center building will require ongoing structural, HVAC, and roof rehabilitation in future years to maintain its operational effectiveness. Deficiencies of these buildings are identified by Facilities Management through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and by informal/formal estimates from professionals. Funds in FY 2012/2013 are for replacement of the auto doors on the building. Funds in FY 2023/2024 are for HVAC component replacement, solar panel replacement, and flat roof surface replacement.

#### Project Evaluation & Analysis

The existing buildings require ongoing maintenance and repair of structural and mechanical components.

#### Fiscal Impact

This project will be funded by Park Dedication Fees.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 38,776        | 0        | 38,776       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 28,104        | 0        | 28,104       | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 1,569,703     | 0        | 1,569,703    | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,597,807     | 0        | 1,597,807    | 0               |
| Grand Total   | 1,636,583     | 0        | 1,636,583    | 0               |

## Project Information Sheet

### Project: 818750 Golf and Tennis Buildings - Rehabilitation

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1996-97        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Curtis Black         |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 500 Community Rec Fund Assets      | Project Coordinator: | Gary Carls           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project involves the rehabilitation of the Golf Course and Tennis Center buildings as required by wear and tear. Existing building components such as carpets, cabinetry, lighting systems and periodic finishes and painting are all provided through this project. Funds budgeted in FY 2007/2008 are for new display cases and counters in the golf shop at Sunnyvale Golf Course. Funds budgeted in FY 2008/2009 will be used to remodel the locker rooms at the Las Palmas Tennis Center. Funds budgeted in FY 2009/2010 will be used to replace the driving range building at Sunken Gardens Golf Course. Funds budgeted in future years will be used to repaint the golf and tennis buildings, replace carpeting and fixtures and replacement of other building amenities.

#### Project Evaluation & Analysis

This project supports Council Service Level Measures for Attractiveness and Usability and provides funding to prevent hazardous conditions or safety concerns. Most golfers and tennis players would prefer to utilize an attractive, well maintained facility. In the absence of completing work through this project the buildings would fall well below expectations of our customers and revenues for golf merchandise, rentals and fees might be affected.

#### Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 438,290       | 4,587    | 411,238      | 0               |
| 2007-08       | 50,000        | 0        | 50,000       | 0               |
| 2008-09       | 50,000        | 0        | 50,000       | 0               |
| 2009-10       | 51,000        | 0        | 0            | 0               |
| 2010-11       | 47,338        | 0        | 0            | 0               |
| 2011-12       | 48,285        | 0        | 0            | 0               |
| 2012-13       | 49,251        | 0        | 49,251       | 0               |
| 2013-14       | 50,236        | 0        | 50,236       | 0               |
| 2014-15       | 51,240        | 0        | 51,240       | 0               |
| 2015-16       | 52,265        | 0        | 52,265       | 0               |
| 2016-17       | 53,311        | 0        | 53,311       | 0               |
| 2017-18       | 54,377        | 0        | 54,377       | 0               |
| 2018-19       | 56,008        | 0        | 56,008       | 0               |
| 2019-20       | 57,688        | 0        | 57,688       | 0               |
| 2020-21       | 59,419        | 0        | 59,419       | 0               |
| 2021-22       | 61,201        | 0        | 61,201       | 0               |
| 2022-23       | 63,038        | 0        | 63,038       | 0               |
| 2023-24       | 64,929        | 0        | 64,929       | 0               |
| 2024-25       | 66,876        | 0        | 66,876       | 0               |
| 2025-26       | 68,883        | 0        | 68,883       | 0               |
| 2026-27       | 70,949        | 0        | 70,949       | 0               |
| 2027-28       | 73,078        | 0        | 73,078       | 0               |
| 20 Year Total | 1,149,372     | 0        | 1,002,749    | 0               |
| Grand Total   | 1,637,662     | 4,587    | 1,463,987    | 0               |

## Project Information Sheet

### Project: 819580 Golf Course Pathways Renovation

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1997-98        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 500 Community Rec Fund Assets      | Project Coordinator: | Gary Carls           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the removal and replacement of portions of the existing pathways (both pedestrian and cart) at Sunnyvale and Sunken Gardens golf courses. This work is done as needed to repair major damage due to soil movement and tree root encroachment. Funds are programmed once every 10 years.

#### Project Evaluation & Analysis

Failure to complete this project would eventually have a significant impact on golf revenues, and therefore all other subsidized recreational services.

#### Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 51,202        | 0        | 51,202       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 59,600        | 0        | 59,600       | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 73,364        | 0        | 73,364       | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 132,964       | 0        | 132,964      | 0               |
| Grand Total   | 184,166       | 0        | 184,166      | 0               |

## Project Information Sheet

**Project: 819630 Community Center Buildings - Roof Replacement and Repair**

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1997-98        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

**Project Description/Scope/Purpose**

In July 2002, a comprehensive report conducted by Gale Associates, Inc., Consulting Engineers of Mountain View, California, identified the repairs and replacements necessary for maintaining the infrastructure of Community Center Roofs. This project provides the funding to complete these repairs and replacements.

Funds in FY 2006/2007 are for replacement of the roofs at the Creative Arts Center Building and the Theater. Funds in FY 2007/2008 are budgeted for the repair/replacement of tar and gravel roofs at the Indoor Sports Center and Recreation buildings with "Green" building sustainable cool roofs; this work will be carried out simultaneously with the replacement of the HVAC components on these same buildings. Life cycles for these roofs are 15 years. Funds in FY 2021/2022 are for the replacement of the cool roof on the Theater and Creative Arts buildings. Funds in FY 2022/2023 are for the replacement of the cool roof on the Recreation and Gymnasium buildings.

**Project Evaluation & Analysis**

Community Center roofs were professionally evaluated at staff's request due to on-going issues experienced with the buildings. The assessment was completed in FY 2002/2003 and updated in FY 2006/2007. Plans and specifications that were developed will need updating to reflect the change in applicable codes that occurred in October of 2005 regarding Title 24 now requiring Green building sustainable cool roofs. Any delays in these projects may result in potential safety risks to building users, higher operational cost due a higher frequency of repairs and/or higher capital cost for emergency roof replacement, and replacement of contents and components in the interior of the buildings.

**Fiscal Impact**

Funding is from a transfer from the Park Dedication Fund. No additional operating costs are generated due to this project.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 49,864        | 0        | 49,864       | 0               |
| 2007-08       | 1,167,383     | 0        | 1,167,383    | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 806,265       | 0        | 806,265      | 0               |
| 2022-23       | 815,503       | 0        | 815,503      | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,621,768     | 0        | 1,621,768    | 0               |
| Grand Total   | 2,839,015     | 0        | 2,839,015    | 0               |

## Project Information Sheet

**Project: 819750 Golf and Tennis Buildings - Roofs**

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1992-93        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 500 Community Rec Fund Assets      | Project Coordinator: | Gary Carls           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

**Project Description/Scope/Purpose**

This project provides the rehabilitation of the Golf and Tennis Buildings roofs. Funds budgeted in FY 2007/2008 are for the replacement of the roof and associated termite abatement at the Tennis Center Locker Rooms. Costs by project engineering are based on recent work. This is the original roof constructed in 1976. The useful life of these roofs is 30 years. All other Golf and Tennis Buildings roofs have been replaced within the last nine years.

**Project Evaluation & Analysis**

This project is necessary to maintain existing essential infrastructure in the Community Recreation Fund.

**Fiscal Impact**

This project will be funded by a transfer from the Park Dedication Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 161,575       | 0        | 161,575      | 0               |
| 2007-08       | 74,727        | 0        | 74,727       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 236,302       | 0        | 236,302      | 0               |



# Project Information Sheet

## Project: 820010 Community Center Buildings - Rehabilitation

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1999-00        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Tony Perez           |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

### Project Description/Scope/Purpose

As part of the infrastructure plan, Community Center Complex requires renovation or upgrades for a multitude of reasons including code requirements such as Americans Disability Act (ADA) and safety improvements, or repairs due to the aging infrastructure.

Funds in 2009/2010 are for the replacement of the automatic doors at the Recreation Building. These doors have a 15 year life and will be replaced again in FY 2024/2025. Funds in FY 2012/2013 are for the replacement of the theater stage floor to mitigate potential safety hazards to performers and staff. The life cycle for the floor is 7 years, making the next replacement in FY 2019/2020.

The replacement of hardwood flooring in the Community Room and Main Ballroom of the Recreation building and the replacement of the bleachers at the Indoor Sport Center Gym are planned in FY 2015/2016. Prolonging these projects may result in a violation of safety code requirements for this type of flooring and use.

FY 2019/2020 funds are for the replacement of the Theater stage floor and the automatic doors into the Recreation building.

### Project Evaluation & Analysis

City facility automated doors require periodic replacement to maintain safety and efficiency for building users. Doors are inspected periodically to determine when the replacement will be needed. Failure to replace doors may result in future malfunctions for entering and exiting the building.

### Fiscal Impact

Funding for this project is from Park Dedication Fees.

### Project Financial Summary

|                      | Project Costs  | Revenues | Transfers In   | Operating Costs |
|----------------------|----------------|----------|----------------|-----------------|
| Prior Actual         | 26,103         | 0        | 26,103         | 0               |
| 2007-08              | 0              | 0        | 0              | 0               |
| 2008-09              | 0              | 0        | 0              | 0               |
| 2009-10              | 33,926         | 0        | 33,926         | 0               |
| 2010-11              | 0              | 0        | 0              | 0               |
| 2011-12              | 0              | 0        | 0              | 0               |
| 2012-13              | 33,451         | 0        | 33,451         | 0               |
| 2013-14              | 0              | 0        | 0              | 0               |
| 2014-15              | 0              | 0        | 0              | 0               |
| 2015-16              | 473,413        | 0        | 473,413        | 0               |
| 2016-17              | 0              | 0        | 0              | 0               |
| 2017-18              | 0              | 0        | 0              | 0               |
| 2018-19              | 0              | 0        | 0              | 0               |
| 2019-20              | 63,555         | 0        | 63,555         | 0               |
| 2020-21              | 0              | 0        | 0              | 0               |
| 2021-22              | 0              | 0        | 0              | 0               |
| 2022-23              | 0              | 0        | 0              | 0               |
| 2023-24              | 0              | 0        | 0              | 0               |
| 2024-25              | 48,887         | 0        | 48,887         | 0               |
| 2025-26              | 0              | 0        | 0              | 0               |
| 2026-27              | 0              | 0        | 0              | 0               |
| 2027-28              | 0              | 0        | 0              | 0               |
| <b>20 Year Total</b> | <b>653,232</b> | <b>0</b> | <b>653,232</b> | <b>0</b>        |
| <b>Grand Total</b>   | <b>679,335</b> | <b>0</b> | <b>679,335</b> | <b>0</b>        |

## Project Information Sheet

### Project: 820240 Park Tennis/Basketball Court Reconstruction

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1998-99        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Scott Russell        |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the reconstruction of 32 combined City owned tennis and basketball courts based on historical data, use, and current surveys major reconstruction and repair for each court are required every 30 years. To keep pace with deterioration an average of approximately four courts every four years to maintain the cycle would be required. Reconstruction will include surfacing, fencing and lighting, as appropriate. Cost estimates are based on the Fremont High School court reconstruction in May 2002 and the Fair Oaks basketball court repair in August 2001. Funds budgeted in FY 2009/2010 will provide major reconstruction of two tennis courts and one basketball court at the Orchard Gardens Park. The Columbia (2) and Encinal (2) courts are planned to be reconstructed in FY 2013/2014 and Washington (4) courts are planned in FY 2017/2018. Funds programmed for reconstruction beyond FY 2017/2018 have not been earmarked for specific courts at this time.

#### Project Evaluation & Analysis

This project is necessary to maintain existing recreational infrastructure.

#### Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 253,344       | 0        | 253,344      | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 153,000       | 0        | 153,000      | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 165,612       | 0        | 165,612      | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 179,264       | 0        | 179,264      | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 201,763       | 0        | 201,763      | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 227,086       | 0        | 227,086      | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 926,725       | 0        | 926,725      | 0               |
| Grand Total   | 1,180,069     | 0        | 1,180,069    | 0               |

## Project Information Sheet

### Project: 820270 Playground Equipment Replacement

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1998-99        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Curtis Black         |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Scott Russell        |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides the replacement of parks playground equipment and resilient surfacing on a 20 year cycle. Estimates are based on current costs for resilient surfacing and recently completed playground renovation projects. Replacement priorities are determined by an extensive survey and review of all the park playgrounds. Staff updates the survey each year and adjusts planning based on actual conditions of the playground equipment and surface materials. Playground renovations are currently planned for the following parks: FY 2009/2010 - Encinal Park tot lot, Serra playground #2 and tot lot; FY 2011/2012 - Greenwood Park; FY 2012/2013 - Las Palmas Park; FY 2013/2014 - Fairwood Park playground; FY 2014/2015 - Braly Park. All Baylands Park play areas have been scheduled for FY 2010/2011 pending examination of the agreement between Santa Clara County and the City for park operations.

#### Project Evaluation & Analysis

This project maintains existing service levels by replacing worn equipment. The alternative to replacement is to have no playground equipment for park use.

#### Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 981,982       | 158,053  | 823,922      | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 93,330        | 0        | 93,330       | 0               |
| 2010-11       | 127,449       | 0        | 127,449      | 0               |
| 2011-12       | 73,223        | 0        | 73,223       | 0               |
| 2012-13       | 360,450       | 0        | 360,450      | 0               |
| 2013-14       | 160,644       | 0        | 160,644      | 0               |
| 2014-15       | 230,863       | 0        | 230,863      | 0               |
| 2015-16       | 120,612       | 0        | 120,612      | 0               |
| 2016-17       | 112,772       | 0        | 112,772      | 0               |
| 2017-18       | 216,312       | 0        | 216,312      | 0               |
| 2018-19       | 209,261       | 0        | 209,261      | 0               |
| 2019-20       | 465,944       | 0        | 465,944      | 0               |
| 2020-21       | 524,976       | 0        | 524,976      | 0               |
| 2021-22       | 249,514       | 0        | 249,514      | 0               |
| 2022-23       | 48,490        | 0        | 48,490       | 0               |
| 2023-24       | 342,124       | 0        | 342,124      | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 698,577       | 0        | 698,577      | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 4,034,541     | 0        | 4,034,541    | 0               |
| Grand Total   | 5,016,523     | 158,053  | 4,858,463    | 0               |

## Project Information Sheet

### Project: 820280 Park Furniture and Fixtures Replacement

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1998-99        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Curtis Black         |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Scott Russell        |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides the replacement of picnic tables, park benches, drinking fountains, trash containers, retaining walls and other fixtures. Current inventories show 378 park picnic tables and 254 wood benches, and numerous other fixtures which require replacement. These fixtures require replacement as needed to address wear and tear, vandalism and other conditions of use.

#### Project Evaluation & Analysis

This project maintains existing service levels. No known alternatives to replacement.

#### Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 548,383       | 0        | 548,383      | 0               |
| 2007-08       | 60,000        | 0        | 60,000       | 0               |
| 2008-09       | 60,000        | 0        | 60,000       | 0               |
| 2009-10       | 61,200        | 0        | 61,200       | 0               |
| 2010-11       | 62,424        | 0        | 62,424       | 0               |
| 2011-12       | 63,672        | 0        | 63,672       | 0               |
| 2012-13       | 64,946        | 0        | 64,946       | 0               |
| 2013-14       | 66,245        | 0        | 66,245       | 0               |
| 2014-15       | 67,570        | 0        | 67,570       | 0               |
| 2015-16       | 68,921        | 0        | 68,921       | 0               |
| 2016-17       | 70,300        | 0        | 70,300       | 0               |
| 2017-18       | 71,706        | 0        | 71,706       | 0               |
| 2018-19       | 73,857        | 0        | 73,857       | 0               |
| 2019-20       | 76,072        | 0        | 76,072       | 0               |
| 2020-21       | 78,355        | 0        | 78,355       | 0               |
| 2021-22       | 80,705        | 0        | 80,705       | 0               |
| 2022-23       | 83,126        | 0        | 83,126       | 0               |
| 2023-24       | 85,620        | 0        | 85,620       | 0               |
| 2024-25       | 88,189        | 0        | 88,189       | 0               |
| 2025-26       | 90,834        | 0        | 90,834       | 0               |
| 2026-27       | 93,559        | 0        | 93,559       | 0               |
| 2027-28       | 96,366        | 0        | 96,366       | 0               |
| 20 Year Total | 1,503,667     | 0        | 1,503,667    | 0               |
| Grand Total   | 2,112,050     | 0        | 2,112,050    | 0               |

## Project Information Sheet

**Project: 820301 Golf and Tennis Buildings - HVAC**

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1998-99        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :                      | 2013-14        | Sub-Fund: | 500 Community Rec Fund Assets      | Project Coordinator: | Gary Carls           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

**Project Description/Scope/Purpose**

This project provides the replacement of heating, ventilation and air conditioning (HVAC) components at the City's Golf and Tennis facilities. Funds in FY 2012/2013 are for the replacement of all the HVAC units at the Sunnyvale Golf Course. Funds in FY 2013/2014 are for the replacement of three units at Sunken Gardens Golf Course and the two at Las Palmas Tennis Center. Project costs are based on the cost of a similar project completed in 2005 adjusted for inflation. Expected life of these components is 25 years. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf and tennis facilities.

**Project Evaluation & Analysis**

This project is necessary to maintain existing essential infrastructure in the Community Recreation Fund, and therefore must be done.

**Fiscal Impact**

This project will be funded by a transfer from the Park Dedication Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 74,281        | 0        | 74,281       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 273,206       | 0        | 273,206      | 0               |
| 2013-14       | 284,301       | 0        | 284,301      | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 557,507       | 0        | 557,507      | 0               |
| Grand Total   | 631,788       | 0        | 631,788      | 0               |

## Project Information Sheet

### Project: 820311 Golf Course Irrigation System Replacement

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1998-99        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Curtis Black         |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 500 Community Rec Fund Assets      | Project Coordinator: | Gary Carls           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the scheduled replacement of two computer-controlled golf course irrigation software systems, which have an average life span of 15 years. The golf course irrigation system is controlled by a custom software program linked to 44 satellite control units. The controller and electronic equipment were installed in 1990. Due to price reductions in field satellites, funds budgeted in FY 2005/2006 were adequate to replace central and satellite components at both courses. Both Sunnyvale Golf Course and Sunken Gardens Golf Course will be replaced on the same 15-year schedule. Completing the work at both courses at the same time allows for staff to be trained more efficiently as the work is being completed and allows for more economical purchasing, installation and programming. The next replacement will be in FY 2021/2022. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

#### Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure in the Community Recreation Fund.

#### Fiscal Impact

The computer and control hardware have an estimated life of five years and are on the replacement schedule maintained by the Information Technology Department. Project costs are based upon a project completed in 2006 adjusted for inflation. This project will be funded by a transfer from the Park Dedication Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 166,104       | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 227,051       | 0        | 227,051      | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 227,051       | 0        | 227,051      | 0               |
| Grand Total   | 393,155       | 0        | 227,051      | 0               |

## Project Information Sheet

### Project: 820351 Golf Course Sand Bunkers Rebuild

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1998-99        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Curtis Black         |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 500 Community Rec Fund Assets      | Project Coordinator: | Gary Carls           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the rebuilding of sand bunkers at the Sunken Gardens Golf Course and Sunnyvale Golf Course. Funds budgeted in FY 2014/2015 are to rebuild the 0.5 acres of sand bunker at Sunken Gardens Golf Course, including new drainage, irrigation, reshaping and regrassing. Funds budgeted in FY 2020/2021 are to rebuild the 4 acres of sand bunkers at Sunnyvale Golf Course, including new drainage, irrigation, reshaping and regrassing. The sand bunkers will need to be rebuilt every 15-20 years.

#### Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure in the Community Recreation Fund.

#### Fiscal Impact

Cost estimates are based on current prices for comparable work by local contractors and estimates provided by the American Society of Golf Course Architects adjusted for inflation. This project will be funded by a transfer from the Park Dedication Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 50,876        | 0        | 50,876       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 112,616       | 0        | 112,616      | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 391,773       | 0        | 391,773      | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 504,389       | 0        | 504,389      | 0               |
| Grand Total   | 555,265       | 0        | 555,265      | 0               |

## Project Information Sheet

### Project: 820361 Golf Course Tee Grounds Renewal

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1998-99        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Curtis Black         |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 500 Community Rec Fund Assets      | Project Coordinator: | Gary Carls           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the replacement of tee grounds at the Sunnyvale Golf Course and Sunken Gardens Golf Course. The replacement will be completed in a phased approach to minimize disruption to play, whenever possible. Replacement of the tee grounds at Sunnyvale Golf Course began in FY 2006/2007 with completion scheduled FY 2007/2008. Funds budgeted in FY 2008/2009 are for the replacement of tee grounds at 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.

#### Project Evaluation & Analysis

This project is necessary to maintain existing essential infrastructure in the Community Recreation Fund.

#### Fiscal Impact

Cost estimates are based on comparable projects currently being completed by local golf course contractors. This project will be funded by a transfer from the Park Dedication Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 2,626         | 0        | 0            | 0               |
| 2007-08       | 483,374       | 0        | 0            | 0               |
| 2008-09       | 130,000       | 0        | 130,000      | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 543,092       | 0        | 543,092      | 0               |
| 2023-24       | 185,510       | 0        | 185,510      | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 858,602       | 0        | 858,602      | 0               |
| Grand Total   | 1,344,602     | 0        | 858,602      | 0               |



## Project Information Sheet

### Project: 821330 Park Buildings - Roof Repair and Replacement

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1999-00        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Tony Perez           |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

Park building roof replacements are identified by building assessments conducted by consultants and Staff verification. Roofs periodically require replacement to avoid extensive water damage to buildings and components, and for the safety and comfort of building users.

Prior funds are to replace the Washington Pool Building and Pool Equipment Building roofs. Funds in FY 2009/2010 and FY2024/2025 are for the replacement of Ortega, De Anza, Braly, Baylands, Orchard Gardens, Fair Wood, Panama Park and Encinal buildings. Funds in FY 2011/2012 and FY 2026/2027 are for the roof replacements of Las Palmas, Serra, Fair Oaks satellite bathrooms and park snack shacks. Life cycles for these cool roofs are 15 years.

FY 2020/2021 funds include roof replacement of Washington Park, Murphy Park, Columbia Park Pool office and maintenance buildings, Fair Oaks and Lakewood park recreation buildings, and Lakewood maintenance building. Funds in FY 2021/2022 are for the replacement of cool roofs at Columbia pool building and park buildings, Washington pool building, Ponderosa, and Raynor Park buildings.

#### Project Evaluation & Analysis

Each year, roofs will be evaluated and replaced as needed. It is possible that re-prioritization will be necessary in a given year depending on the impact of weather and other environmental conditions on the park building roofs. When staff can no longer effectively repair leaks roofs must be replaced to maintain the integrity of the building and components. Any delays in these projects may result in higher operational cost due a higher frequency of repairs and/or higher capital cost for emergency roof replacement, and replacement of contents and components in the interior of the buildings.

#### Fiscal Impact

Funding is from a transfer from the Park Dedication Fund. No additional operating costs are generated due to this project.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 302,712       | 0        | 302,712      | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 259,036       | 0        | 259,036      | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 148,210       | 0        | 148,210      | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 269,858       | 0        | 269,858      | 0               |
| 2021-22       | 324,020       | 0        | 324,020      | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 373,270       | 0        | 373,270      | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 217,778       | 0        | 217,778      | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,592,172     | 0        | 1,592,172    | 0               |
| Grand Total   | 1,894,884     | 0        | 1,894,884    | 0               |

## Project Information Sheet

**Project: 822080 Fair Oaks Park Hardscape Renovation**

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 2001-02        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :                      | 2009-10        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Scott Russell        |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

**Project Description/Scope/Purpose**

This project provides for the renovation of Fair Oaks Park pathways, patios and related hardscape including concrete and asphalt surfaces. The improvements will mitigate safety hazards due to wear and tear and maintain the surface quality of the pathways/hardscapes. Funds in FY 2006/2007 are for planning and design to improve access to the recreation building from the surrounding patio, ramps and stairway. The entire length of the asphalt bike path that runs along the West side of the park will also be redesigned and renovated. Funds in FY 2009/2010 will provide for the reconstruction of these surfaces. This estimate is based on current costs, adjusted for inflation. Work performed in this project will maintain Council approved service levels for safe, attractive and usable parks and open spaces.

**Project Evaluation & Analysis**

This project maintains the safety and surface quality of the pathways and general hardscape at Fair Oaks Park.

**Fiscal Impact**

This project will be funded by a transfer from the Park Dedication Fund. Total cost estimates are based on an average of \$3.35 per square foot and 80,000 square feet of hardscape renovation.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 234,016       | 0        | 234,016      | 0               |
| 2007-08       | 36,000        | 0        | 36,000       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 274,380       | 0        | 274,380      | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 274,380       | 0        | 274,380      | 0               |
| Grand Total   | 544,396       | 0        | 544,396      | 0               |

## Project Information Sheet

**Project: 823270 Cooperative Middle School Activities**

|  |         |           |                          |                      |                      |
|--|---------|-----------|--------------------------|----------------------|----------------------|
| Category:  | Special | Type:     | Parks & Recreation       | Department:          | Parks and Recreation |
| Origination Year:  | 2001-02 | Fund:     | 525 Community Recreation | Project Manager:     | Nancy Steward        |
| Planned Completion Year :  | Ongoing | Sub-Fund: | 200 Leisure Services     | Project Coordinator: | Nancy Steward        |
| Funding Sources: Participant Fees in accordance with agreement between City and Sunnyvale School District. |         |           |                          |                      |                      |

**Project Description/Scope/Purpose**

The agreement between the City of Sunnyvale and the Sunnyvale School District for after-school sports programs at Columbia and Sunnyvale Middle Schools specifies that revenues generated from participant fees in excess of direct program costs be carried over and made available in the next fiscal year for purchase of sports equipment, uniforms and related program supplies. This project holds excess revenue for the purchase of equipment and supplies for the Cooperative Sports program in future years. These monies, per written agreement with the School District, may only be used for these purposes.

**Project Evaluation & Analysis**

There are no alternatives to this project per written agreement with the School District, which specifies that the monies must be used to purchase equipment and supplies in the next fiscal year.

**Fiscal Impact**

The project will be funded through the excess revenue that was collected for the Cooperative Sports program and will not impact the Recreation Division budget or the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 10,220        | 10,000   | 35           | 0               |
| 2007-08       | 2,815         | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 13,035        | 10,000   | 35           | 0               |

## Project Information Sheet

**Project: 824140 Sunnyvale Historical Museum**

|                                       |         |           |                         |                      |                      |
|---------------------------------------|---------|-----------|-------------------------|----------------------|----------------------|
| Category:                             | Capital | Type:     | Parks & Recreation      | Department:          | Parks and Recreation |
| Origination Year:                     | 2002-03 | Fund:     | 385 Capital Projects    | Project Manager:     | Cathy Merrill        |
| Planned Completion Year :             | 2007-08 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Cathy Merrill        |
| Funding Sources: Park Dedication Fees |         |           |                         |                      |                      |

**Project Description/Scope/Purpose**

On May 14, 2002, Council approved a City contribution of \$500,000 to support the development of a History Museum at Orchard Heritage Park (RTC-02-151). The Sunnyvale Historical Society and Museum Association (SHSMA) has raised the remainder of funds for the project. On June 14, 2004, Council approved a formal agreement between the City and SHSMA which covers the specific duties and obligations of both organizations regarding the design, development, operation and maintenance of the museum. This agreement was updated on September 12, 2006 (RTC-06-284) in order to accommodate requirements related to State grant monies awarded to SHSMA. This project covers the City's share of funds committed to SHSMA. As of October 2006, the museum design plans are underway and ground breaking ceremonies were held on September 30, 2006. Actual construction is anticipated to start in 2007. The new museum is expected to be completed and in operation the following year. According to the agreement, the City will own the completed building and be responsible for the landscaping and grounds maintenance around the site and the SHSMA will be responsible for the routine care and upkeep of the museum building interior and exterior.

**Project Evaluation & Analysis**

City funds are leveraging outside money.

**Fiscal Impact**

This project is funded by Park Dedication monies. No operating cost to the City.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 184,675       | 0        | 500,000      | 0               |
| 2007-08       | 315,325       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 500,000       | 0        | 500,000      | 0               |

# Project Information Sheet

## Project: 824220 Raynor Activity Center Site Improvements

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 2002-03        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Tony Perez           |
| Planned Completion Year :                      | 2007-08        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

### Project Description/Scope/Purpose

This project provides for the on-going improvements of infrastructure at the Raynor Activity Center site. Currently, several tenants occupy this site with the largest user being the Child Development Center that provides day care services for over 160 children. This former school site was built in the 1960's. Components and infrastructure are deteriorating and in need of renovation and/or replacement.

Funds in FY 2006/2007 are for repairs and/or replacement of hardscape where roots from trees are creating tripping hazards, for roof replacement on lower walkway roofs, and for fence replacement around building 3. These items are deemed necessary for repair to keep the complex safe for Child Development Center users. Non execution of these repairs may necessitate the closure of this complex for public use. Funds in FY 2007/2008 are for repair/replacement of portions of the roof. Further funding and repair are pending the results of a study (under way 2007) to determine future use of the site.

### Project Evaluation & Analysis

Staff looked into different alternatives including postponing some of this work during the period of budget reductions. However there are existing issues that should be addressed at this time including roof replacement, perimeter and parking lot hardscape repairs, and some fencing replacement to maintain a safe environment for building users.

### Fiscal Impact

Funding is from Park Dedication Fees. There are no additional operating costs associated with this project.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 38,535        | 0        | 38,535       | 0               |
| 2007-08       | 45,936        | 0        | 45,936       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 84,471        | 0        | 84,471       | 0               |

## Project Information Sheet

### Project: 825181 Cover for Passenger Waiting Bench at Community Center

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 2005-06        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Nancy Steward        |
| Planned Completion Year :                      | 2007-08        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Nancy Steward        |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

Passengers, especially seniors, need protection from the sun and rain when waiting for transportation at the Community Center. Currently, a temporary shade cover is put up and taken down approximately 80 days each year. This will provide more consistent protection for seniors and others from the sun and rain.

#### Project Evaluation & Analysis

This project would improve comfort and convenience for people of all ages using the Community Center. Seniors are often forced to wait extended periods for VTA's Outreach vehicles, and considering the heat from the sun, this can be a safety issue for them.

#### Fiscal Impact

This project is funded by Park Dedication Fees.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 29,800        | 0        | 29,800       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 29,800        | 0        | 29,800       | 0               |

## Project Information Sheet

**Project: 825190 Community Center Identification Sign**

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 2007-08        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Nancy Steward        |
| Planned Completion Year :                      | 2015-16        | Sub-Fund: | 500 Community Rec Fund Assets      | Project Coordinator: | Nancy Steward        |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

**Project Description/Scope/Purpose**

This project provides for the design, construction and installation of one "monument style" identification and directional sign for the Community Center to replace the existing deteriorating wooden sign. This sign is to be installed in the general location of the existing sign; however the orientation of the sign would be changed to make it more visible to passers-by. The existing sign is located near the pond, is poorly lit and obscured by landscaping. The cost can vary substantially, depending on the type of material and artistic design selected. Design potentials could include brick, wood, pre-fabricated masonry or metal materials. In addition, six to eight street signs will be located on El Camino Real, Fremont Avenue, and around the Community Center complex that will help direct theatre patrons, class and program participants, and seniors to the various buildings on the Community Center grounds, as well as, to the new Heritage Center and museum.

This project assists the general public to better locate, park, and access the various facilities at the Community Center, especially newer additions like the Senior Center and Heritage Park/Center (and proposed additions like a museum and gardens).

**Project Evaluation & Analysis**

Recreation staff repeatedly receives feedback from the public that it is difficult to find the Community Center. The current "monument-style" sign is located facing Remington Drive and is only visible as one drives or walks by. This project would result in a sign that would more effectively attract the general public to the Community Center facilities.

**Fiscal Impact**

This project will be funded by a transfer from the Park Dedication Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 38,400        | 0        | 38,400       | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 38,400        | 0        | 38,400       | 0               |
| Grand Total   | 38,400        | 0        | 38,400       | 0               |

## Project Information Sheet

**Project: 825660 Golf Course Greens Renewal**

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 1998-99        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :                      | 2020-21        | Sub-Fund: | 500 Community Rec Fund Assets      | Project Coordinator: | Curtis Black         |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

**Project Description/Scope/Purpose**

This project provides the rebuilding of 19 greens at Sunnyvale Golf Course. Funds are budgeted in FY 2018/2019 for greens 1, 2, 14-18 and the practice putting green located east of Highway 237. Funds in FY 2020/2021 are for greens 3-13 located west of Highway 237.

**Project Evaluation & Analysis**

This project is necessary to maintain existing essential infrastructure in the Community Recreation Fund. The quality of greens at the golf course must be maintained to optimize rounds of golf played.

**Fiscal Impact**

Greens replacements are planned every 30 years. The estimated costs are based on current golf course contractor estimates, adjusted for inflation. Green fee related revenues will be adversely impacted during construction time and greens grow-in period. Revenues may decrease by as much as 40-60% during this time.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 738,567       | 0        | 738,567      | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 1,077,376     | 0        | 1,077,376    | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,815,943     | 0        | 1,815,943    | 0               |
| Grand Total   | 1,815,943     | 0        | 1,815,943    | 0               |



# Project Information Sheet

**Project: 825760 Washington Pool Renovation**

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 2005-06        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :                      | 2012-13        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Nancy Steward        |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

**Project Description/Scope/Purpose**

This project provides for the renovation of decking, fencing, gutters, filter system, plumbing (pipes, fixtures, etc.), electrical components (lighting, switches, lines, etc.), and structural pool walls and bottom at the Washington Pool. Over time, some basic infrastructure items, not easily repaired or replaced through the annual infrastructure program, deteriorate from use or natural causes (like weather, earth movement, etc.). This project will replace and/or repair these items as necessary. The design and construction work for this project will be done in conjunction with the Washington Pool Expansion project.

**Project Evaluation & Analysis**

This project will enable the City to maintain the current service level for aquatic facilities and therefore swim programs and activities.

**Fiscal Impact**

The cost of these repairs or replacements may increase because many of the items addressed by this project are below ground, incased in metal, and covered by cement or otherwise hidden from inspection. Also, the cost of construction materials is expected to increase at higher than normal inflation rates due to the rise in world wide demand for materials. This project is funded by Park Dedication Fees.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 104,040       | 0        | 104,040      | 0               |
| 2011-12       | 636,725       | 0        | 636,725      | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 740,765       | 0        | 740,765      | 0               |
| Grand Total   | 740,765       | 0        | 740,765      | 0               |

# Project Information Sheet

**Project: 825850 Swim Pools Infrastructure**

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 2005-06        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Nancy Steward        |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

**Project Description/Scope/Purpose**

This project combines 3 previously separate infrastructure projects for replacement of various swim pool structural components and equipment, including chemical water treatment equipment, pool water heaters and pool surface relining, for four community swimming pools - Washington Pool (WP), Columbia Pool (CP), Lakewood Pool (LP), and Sunnyvale Middle School Pool (SMS).

There is \$20,000 budgeted annually to cover routine infrastructure needs. Funds also include the rebuilding of the foundation of the Washington Park Pool, as well as the relining of the pool.

Significant infrastructure items are budgeted individually as follows:

- FY2009/10 - \$110,000 for the relining of LP and \$8,000 to replace chemical controllers at two pools.
- FY2012/13 - \$4,000 to replace the chemical controller at one pool.
- FY2013/14 - \$250,000 to reline the pools at SMS and CP.
- FY2016/17 - \$8,000 to replace chemical controllers at two pools.
- FY2017/18 - \$10,000 to replace the heater at the CP.
- FY2018/19 - \$10,000 to replace the heater at the SMS.
- FY2019/20 - \$4,000 for a chemical controller at one pool and \$30,000 to replace the heater at WP.
- FY2021/22 - \$180,000 to reline WP
- FY2023/24 - \$8,000 to replace chemical controllers at two pools.
- FY2024/25 - \$110,000 to reline LP.

**Project Evaluation & Analysis**

The alternative to not replacing and repairing swim pool infrastructure and operational equipment is to not offer swimming programs and activities, or funding could be reduced by closing one or more of the pools maintained by this project. At this time, the single largest cost item for this project is the Washington Pool relining. The existing fiberglass lining on Washington Pool is peeling and de-laminating from the pool sides and bottom. Patch work has been done where possible. Unless replaced, the pool will not be safe to operate beyond the fall of 2006 and the recreation lesson and instruction programs will have to be canceled. While there are other swim pools in Sunnyvale, Washington Pool provides the most usable and popular facility for beginning youth lessons. Several alternative solutions (regarding what type of surface to re-cover Washington Pool with) were explored. It was determined that removing the fiberglass and replacing the plaster finish was the best overall option.

**Fiscal Impact**

Funding is provided by a transfer from the Park Dedication Fund.

**Project Financial Summary**

|                      | Project Costs    | Revenues | Transfers In     | Operating Costs |
|----------------------|------------------|----------|------------------|-----------------|
| Prior Actual         | 263,614          | 0        | 185,000          | 0               |
| 2007-08              | 42,260           | 0        | 20,000           | 0               |
| 2008-09              | 20,000           | 0        | 20,000           | 0               |
| 2009-10              | 140,760          | 0        | 140,760          | 0               |
| 2010-11              | 20,808           | 0        | 20,808           | 0               |
| 2011-12              | 21,224           | 0        | 21,224           | 0               |
| 2012-13              | 25,979           | 0        | 25,979           | 0               |
| 2013-14              | 298,102          | 0        | 298,102          | 0               |
| 2014-15              | 22,523           | 0        | 22,523           | 0               |
| 2015-16              | 22,974           | 0        | 22,974           | 0               |
| 2016-17              | 32,806           | 0        | 32,806           | 0               |
| 2017-18              | 35,853           | 0        | 35,853           | 0               |
| 2018-19              | 36,928           | 0        | 36,928           | 0               |
| 2019-20              | 68,465           | 0        | 68,465           | 0               |
| 2020-21              | 26,118           | 0        | 26,118           | 0               |
| 2021-22              | 269,018          | 0        | 269,018          | 0               |
| 2022-23              | 27,709           | 0        | 27,709           | 0               |
| 2023-24              | 39,956           | 0        | 39,956           | 0               |
| 2024-25              | 191,075          | 0        | 191,075          | 0               |
| 2025-26              | 30,278           | 0        | 30,278           | 0               |
| 2026-27              | 0                | 0        | 0                | 0               |
| 2027-28              | 0                | 0        | 0                | 0               |
| <b>20 Year Total</b> | <b>1,330,576</b> | <b>0</b> | <b>1,330,576</b> | <b>0</b>        |
| <b>Grand Total</b>   | <b>1,636,450</b> | <b>0</b> | <b>1,535,576</b> | <b>0</b>        |

## Project Information Sheet

**Project: 826580 Serra Park Restrooms Fire Damage Repair**

|   |                |           |                                    |                      |                      |
|---|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:   | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:   | 2006-07        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Tony Perez           |
| Planned Completion Year :                                     | 2006-07        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: Infrastructure Fund, Insurance Reimbursement |                |           |                                    |                      |                      |

**Project Description/Scope/Purpose**

The main restrooms at Serra Park were damaged in an arson fire the morning of October 31,2006. The portion of the building that was damaged was approximately 480 square feet including internal walls, all fixtures, a portion of the roof, electrical, plumbing, and some damage to the exterior of adjacent buildings. The purpose of this project is to restore the main restrooms to the original condition as they are heavily damaged, unusable, and unsafe as a result of the fire.

**Project Evaluation & Analysis**

After reviewing the damage caused by the arson fire at the Serra Park restrooms, it was necessary to restore the restrooms to their original condition. These restrooms are utilized by children in the recreation programs, and by park users on a daily basis.

**Fiscal Impact**

The total fiscal impact for the restoration of the Serra park restrooms is \$56,840 with \$45,472 for construction and \$11,368 for contingencies.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 54,427        | 0        | 0            | 0               |
| 2007-08       | 0             | 31,840   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 54,427        | 31,840   | 0            | 0               |

## Project Information Sheet

**Project: 826610 Sunnyvale Parks and Open Space of the Future Study**

|                               |         |           |                      |                      |                      |
|-------------------------------|---------|-----------|----------------------|----------------------|----------------------|
| Category:                     | Special | Type:     | Parks & Recreation   | Department:          | Parks and Recreation |
| Origination Year:             | 2006-07 | Fund:     | 35 City General Fund | Project Manager:     | David Lewis          |
| Planned Completion Year :     | 2007-08 | Sub-Fund: | 100 General          | Project Coordinator: | Curtis Black         |
| Funding Sources: General Fund |         |           |                      |                      |                      |

**Project Description/Scope/Purpose**

This project will employ a consultant firm to survey Sunnyvale, similar-sized and nearby communities' parks, facilities, amenities and open space to determine existing service provided and best possible future parks and open space service to the community. Questions that will be answered include: When is the City better served by multi-use facilities versus special use or single use facilities (e.g. dedicated soccer fields, multi-purpose athletic fields, bleachers, score boards, snack shacks, skate parks; neighborhood parks versus community parks.); What components should be common to most, if not all, parks; What is the appropriate balance of active versus passive uses; How do different configurations impact access and equity; and, Is it possible to establish per capita needs for each of the types of facilities or components in various sections of the City. It is anticipated that this project will be completed during FY 2007/2008.

**Project Evaluation & Analysis**

In the absence of completing this project parks and open space planning decisions lack a foundation of data, community voice and comparisons with what is possible in similar sized cities with similar constraints as Sunnyvale. If this project is not completed the City may not have the best possible opportunity to meet the community's needs and wants as regard parks and open space.

**Fiscal Impact**

Cost of this project is \$200,000. It is likely that, during the completion of this project, needs will be identified that would require additional, substantial funding for Capital, Infrastructure and Special Projects in future years. It is also possible that funds currently spent to complete currently planned projects may be better directed toward these new projects.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 200,000       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 200,000       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 826670 Parks Skaterink Improvements

|                                       |         |           |                     |                      |                      |
|---------------------------------------|---------|-----------|---------------------|----------------------|----------------------|
| Category:                             | Capital | Type:     | Parks & Recreation  | Department:          | Parks and Recreation |
| Origination Year:                     | 2005-06 | Fund:     | 141 Park Dedication | Project Manager:     | Hira Raina           |
| Planned Completion Year :             | 2010-11 | Sub-Fund: | 100 Subdivisions    | Project Coordinator: | Scott Morton         |
| Funding Sources: Park Dedication Fees |         |           |                     |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the renovation and enhancement of three existing, traditional rollerskating type rinks into mini-skate parks at De Anza, Raynor and Serra parks. Scope of the project would include renovating the existing skaterink surface by providing a 4" concrete overlay. Then it would be enhanced by the placement of pre-fabricated concrete skatepark components.

#### Project Evaluation & Analysis

The service level will be significantly enhanced. Current skaterinks receive limited use.

#### Fiscal Impact

The total cost for each skaterink is \$215,000. This includes \$79,000 per skaterink for existing Infrastructure replacement and \$136,000 each for enhancement. Cost estimate is based upon the mini-skatepark built in FY 2004/2005 as part of the Lakewood Park Recreational Facilities Enhancement project. Operating costs will be incurred beginning in FY 2011/2012 annually. Construction will be funded by the Park Dedication Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 15,300        | 0        | 0            | 0               |
| 2010-11       | 671,058       | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 10,824          |
| 2012-13       | 0             | 0        | 0            | 11,041          |
| 2013-14       | 0             | 0        | 0            | 11,262          |
| 2014-15       | 0             | 0        | 0            | 11,487          |
| 2015-16       | 0             | 0        | 0            | 11,717          |
| 2016-17       | 0             | 0        | 0            | 11,951          |
| 2017-18       | 0             | 0        | 0            | 12,190          |
| 2018-19       | 0             | 0        | 0            | 12,556          |
| 2019-20       | 0             | 0        | 0            | 12,932          |
| 2020-21       | 0             | 0        | 0            | 13,320          |
| 2021-22       | 0             | 0        | 0            | 13,720          |
| 2022-23       | 0             | 0        | 0            | 14,131          |
| 2023-24       | 0             | 0        | 0            | 14,555          |
| 2024-25       | 0             | 0        | 0            | 14,992          |
| 2025-26       | 0             | 0        | 0            | 15,442          |
| 2026-27       | 0             | 0        | 0            | 15,905          |
| 2027-28       | 0             | 0        | 0            | 16,382          |
| 20 Year Total | 686,358       | 0        | 0            | 224,407         |
| Grand Total   | 686,358       | 0        | 0            | 224,407         |

## Project Information Sheet

### Project: 826680 Parks Waterplay Features Renovation

|                                       |         |           |                     |                      |                      |
|---------------------------------------|---------|-----------|---------------------|----------------------|----------------------|
| Category:                             | Capital | Type:     | Parks & Recreation  | Department:          | Parks and Recreation |
| Origination Year:                     | 2005-06 | Fund:     | 141 Park Dedication | Project Manager:     | Hira Raina           |
| Planned Completion Year :             | 2011-12 | Sub-Fund: | 100 Subdivisions    | Project Coordinator: | Scott Morton         |
| Funding Sources: Park Dedication Fees |         |           |                     |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the replacement of four existing water play features at Braly, Fair Oaks, Las Palmas and Serra parks. It will also include the enhancement of the features at Braly and Fair Oaks as the existing area is very small and consists of only a single spray fixture. These four water play features have reached the end of their life cycle in terms of structural integrity and play value. All of them were originally built over 30 years ago and only been maintained to the extent of keeping them functioning to various degrees of success. Examples of problems with the existing features are surfacing, plumbing, activation and play value. The surfacing is brushed concrete as opposed to the poured in place rubber, resilient surfacing that is the current industry standard. Plumbing is only semi-operational due to piping that is galvanized and corroded and valves that have been rebuilt multiple times. Activation systems are custom fabricated so they are expensive to maintain and frequently malfunction causing the features to stay on and waste water or not operate at all. With regard to play value it is minimal as the typical feature consists of monolithic structures that either spray water out of a sprinkler head fixture or simply pour water out of a pipe. The replacement and enhancement of these features would include new resilient surfacing, plumbing and activation systems and spray structures/nozzles.

#### Project Evaluation & Analysis

Current water play features receive limited use, waste water and frequently break down. The only alternative to replacing the features is to shut them down and/or remove them. If replaced the service level will be significantly enhanced because of the increased play value.

#### Fiscal Impact

The costs for replacement for each feature varies due to its age, size and scope of work. The existing Infrastructure replacement and enhancement cost for Braly and Fair Oaks is \$150,000 each. The existing infrastructure replacement for Serra is \$150,000 and for Las Palmas is \$210,000. Estimated costs are based upon the water feature built at Lakewood Park in FY 2004/2005 as part of the capital project for Lakewood Park Recreational Facilities Enhancement. Costs for the project will be adjusted to reflect project inflationary increases with future years. Operating costs will not increase the amount currently planned for the existing waterplay features.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 62,424        | 0        | 0            | 0               |
| 2011-12       | 636,725       | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 699,149       | 0        | 0            | 0               |
| Grand Total   | 699,149       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 826710 Washington Pool Expansion

|  |         |           |                         |                      |                      |
|--|---------|-----------|-------------------------|----------------------|----------------------|
| Category:                                      | Capital | Type:     | Parks & Recreation      | Department:          | Parks and Recreation |
| Origination Year:                              | 2003-04 | Fund:     | 385 Capital Projects    | Project Manager:     | Hira Raina           |
| Planned Completion Year :                      | 2012-13 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Nancy Steward        |
| Funding Sources: Park Dedication Fund Transfer |         |           |                         |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the expansion and enhancement of the Washington Pool. This multi-year project will greatly enhance non-structured youth, family and therapeutic swim opportunities for the community, through use of such features as zero depth entry, play equipment, slides, wading areas, (etc.). This type of popular aquatic activity is not available within Sunnyvale. Also, the existing facility is the oldest swim structure in Sunnyvale and can be expected to require significant repairs and remodeling work within the next 5 to 10 years. Planning and design are budgeted in FY 2010/2011 with construction scheduled for FY 2011/2012 through FY 2012/2013. The design and construction work for this project will be done in conjunction with the Washington Swim Pool Renovation project.

#### Project Evaluation & Analysis

This project will enhance the amenities, quality and attractiveness of an existing facility, which will in turn, greatly increase participation. An increased and higher level of revenue production is also expected from this type of facility, to the point it should produce revenue in excess of the additional annual operational cost.

#### Fiscal Impact

The cost of this project is an estimate and could change considerably depending on the condition of the pool at the time of construction, unforeseen construction issues that may be uncovered when the pool lining is removed and increases in the cost of construction materials due to the ongoing increases in world wide demand. This project is funded by the Park Dedication Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 208,080       | 0        | 208,080      | 0               |
| 2011-12       | 1,167,329     | 0        | 1,167,329    | 0               |
| 2012-13       | 649,459       | 0        | 649,459      | 0               |
| 2013-14       | 0             | 0        | 0            | 33,698          |
| 2014-15       | 0             | 0        | 0            | 34,372          |
| 2015-16       | 0             | 0        | 0            | 35,059          |
| 2016-17       | 0             | 0        | 0            | 35,760          |
| 2017-18       | 0             | 0        | 0            | 36,475          |
| 2018-19       | 0             | 0        | 0            | 37,571          |
| 2019-20       | 0             | 0        | 0            | 38,697          |
| 2020-21       | 0             | 0        | 0            | 39,857          |
| 2021-22       | 0             | 0        | 0            | 41,053          |
| 2022-23       | 0             | 0        | 0            | 42,285          |
| 2023-24       | 0             | 0        | 0            | 43,555          |
| 2024-25       | 0             | 0        | 0            | 44,860          |
| 2025-26       | 0             | 0        | 0            | 46,206          |
| 2026-27       | 0             | 0        | 0            | 47,593          |
| 2027-28       | 0             | 0        | 0            | 49,020          |
| 20 Year Total | 2,024,868     | 0        | 2,024,868    | 606,061         |
| Grand Total   | 2,024,868     | 0        | 2,024,868    | 606,061         |

## Project Information Sheet

### Project: 826720 Sunnyvale Skatepark Lighting

|                                |         |           |                         |                      |                      |
|--------------------------------|---------|-----------|-------------------------|----------------------|----------------------|
| Category:                      | Capital | Type:     | Parks & Recreation      | Department:          | Parks and Recreation |
| Origination Year:              | 2005-06 | Fund:     | 385 Capital Projects    | Project Manager:     | Hira Raina           |
| Planned Completion Year :      | 2008-09 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Scott Russell        |
| Funding Sources: Private Grant |         |           |                         |                      |                      |

#### Project Description/Scope/Purpose

This project installs a lighting system to enhance the usability of the Sunnyvale Skatepark and increase the number of hours it would be available to skaters. A community group has expressed a desire to provide funding for this project.

#### Project Evaluation & Analysis

An important City priority is to serve youth during after school hours, especially from 3pm to 6pm. This project will allow for use of the skatepark during not only these hours, but during later evening hours as well.

#### Fiscal Impact

This project is dependent upon outside funding. Operating costs of approximately \$2,000 per year would be required to provide electricity and bulb replacement starting in FY 2009/2010.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 75,000        | 75,000   | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 2,072           |
| 2010-11       | 0             | 0        | 0            | 2,112           |
| 2011-12       | 0             | 0        | 0            | 2,155           |
| 2012-13       | 0             | 0        | 0            | 2,198           |
| 2013-14       | 0             | 0        | 0            | 2,243           |
| 2014-15       | 0             | 0        | 0            | 2,287           |
| 2015-16       | 0             | 0        | 0            | 2,333           |
| 2016-17       | 0             | 0        | 0            | 2,379           |
| 2017-18       | 0             | 0        | 0            | 2,427           |
| 2018-19       | 0             | 0        | 0            | 2,500           |
| 2019-20       | 0             | 0        | 0            | 2,575           |
| 2020-21       | 0             | 0        | 0            | 2,652           |
| 2021-22       | 0             | 0        | 0            | 2,732           |
| 2022-23       | 0             | 0        | 0            | 2,814           |
| 2023-24       | 0             | 0        | 0            | 2,897           |
| 2024-25       | 0             | 0        | 0            | 2,985           |
| 2025-26       | 0             | 0        | 0            | 3,075           |
| 2026-27       | 0             | 0        | 0            | 3,167           |
| 2027-28       | 0             | 0        | 0            | 3,261           |
| 20 Year Total | 75,000        | 75,000   | 0            | 48,864          |
| Grand Total   | 75,000        | 75,000   | 0            | 48,864          |



# Project Information Sheet

**Project: 826750 Senior Center Safety Improvements**

|  |         |           |                         |                      |                      |
|--|---------|-----------|-------------------------|----------------------|----------------------|
| Category:                                      | Capital | Type:     | Parks & Recreation      | Department:          | Parks and Recreation |
| Origination Year:                              | 2007-08 | Fund:     | 385 Capital Projects    | Project Manager:     | Nancy Steward        |
| Planned Completion Year :                      | 2007-08 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Nancy Steward        |
| Funding Sources: Park Dedication Fund Transfer |         |           |                         |                      |                      |

**Project Description/Scope/Purpose**

After the Senior Center was completed it was determined that there was a need to improve safety in a number of ways. Several essential customer and staff safety related improvements were subsequently identified. The recently completed 2006 traffic safety study calls for traffic calming in the parking lot using re-stripping, signs and a public education program. In addition, other safety related improvements include the purchase of equipment for safer handling and storage of chairs and tables; protective screening from wind and cold for staff and volunteers working at the front counter; installation of an after-hours customer service phone; the design, fabrication and installation of way-finding signs for improved security and customer service; and, installation of a secure protective cover for the outdoor electric kiln.

**Project Evaluation & Analysis**

This project will improve the safety of the public and staff both inside the Senior Center and outside in the parking lot area. The recently completed parking lot traffic study identified specific steps needed to be taken to protect pedestrians and drivers. The specialized equipment for moving and storage of chairs and tables was part of the original list of equipment considered as necessary for the Senior Center. Protective screening at the main entrance to the Senior Center is required to mitigate the impact of the wind and cold that pours into the main lobby area, which not only increases utility costs to heat the building, but has affected the health of volunteers and staff working at the front counter. The after-hours customer service phone in the Recreation Building is used frequently during evening and weekend activities. It is the only way to reach the Facility Attendant on duty or to call 911 for emergency assistance.

**Fiscal Impact**

The project will be funded from the Park Dedication Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 40,000        | 0        | 40,000       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 40,000        | 0        | 40,000       | 0               |

## Project Information Sheet

### Project: 826760 Senior Center Furnishings, Equipment, and Asset Protection

|  |         |           |                         |                      |                      |
|--|---------|-----------|-------------------------|----------------------|----------------------|
| Category:                                      | Capital | Type:     | Parks & Recreation      | Department:          | Parks and Recreation |
| Origination Year:                              | 2007-08 | Fund:     | 385 Capital Projects    | Project Manager:     | Nancy Steward        |
| Planned Completion Year :                      | 2007-08 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Nancy Steward        |
| Funding Sources: Park Dedication Fund Transfer |         |           |                         |                      |                      |

#### Project Description/Scope/Purpose

Project includes a number of items to complete the original plans for the Senior Center, to improve operational functions in the facility and to protect City assets such as the hard wood floor in the Orchard Pavilion. Furnishings and equipment include window coverings in order to darken specific rooms, a video camera security system, audio / video equipment, patio furniture and shade covers, exercise mats, chairs, tables and display cases. These items were included in the original planning and budget for the Senior Center; however, they were postponed due to on-going litigation with the contractor and failure of the contractor to complete the project as bid. In addition, resources are to be allocated for the purchase of a floor cleaning machine to improve the speed and quality of floor cleaning particularly in the Orchard Pavilion and the purchase of portable screening curtains to block the main hallway of the Senior Center and to improve aesthetics in the lobby area when the building is being used for formal rentals. An improvement of the operational functions of the Senior Center includes expanding the cement patio area and the installation of a separation barrier between patio and park area to make patio more usable and rentable (size and separation).

#### Project Evaluation & Analysis

While the video camera security system is included in this project because the equipment was included in the original plans for the new Senior Center, this equipment is also safety related in that it will make it easier for staff to monitor the senior center facility and the health and safety of the participants. The Orchard Pavilion is being heavily marketed as a location for wedding receptions and upscale events and has considerable rental income potential. The amenities proposed in this capital improvement project would make the facility more marketable by providing an outdoor rental area (expanded patio with barrier to separate it from the park). Additionally, curtains to darken rooms make the space more useable for presentations. There is not enough audio / visual equipment for basic service levels, never mind any additional services that may be added in the future through partnerships with other agencies.

#### Fiscal Impact

The project will be funded from a transfer from the Park Dedication Fund. There will be a small increase in annual rental rates for equipment replacement that will be absorbed by the Community Recreation Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 75,000        | 0        | 75,000       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 75,000        | 0        | 75,000       | 0               |

## Project Information Sheet

**Project: 826770 Murphy Park Tot Swing Set**

|  |         |           |                         |                      |                      |
|--|---------|-----------|-------------------------|----------------------|----------------------|
| Category:                              | Capital | Type:     | Parks & Recreation      | Department:          | Parks and Recreation |
| Origination Year:                      | 2007-08 | Fund:     | 385 Capital Projects    | Project Manager:     | Curtis Black         |
| Planned Completion Year :              | 2007-08 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Scott Morton         |
| Funding Sources: Private Contributions |         |           |                         |                      |                      |

**Project Description/Scope/Purpose**

This project would provide a tot swing structure within a small (20' X 25') play area and resilient wood surfacing product with a recycled plastic lumber curb. This would be the first children's play structure for this park. Near neighbors have requested these amenities over a long time period. In 2006 residents have suggested that they will provide the funds for this project.

**Project Evaluation & Analysis**

Alternatives to completing this project include not providing a tot swing at Murphy Park. Currently, there is no playground or tot lot at this park and children must walk to Bishop School or Cannery Park to reach a playground.

**Fiscal Impact**

This project is not recommended in the absence of private funding. Operating costs would be provided within the operating budget of the Neighborhood Parks and Open Space Program. Replacement of the swing set after the useful life of 20 years will also be dependent upon private funding. Should the park undergo renovation, this structure may be relocated or removed.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 18,400        | 18,400   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 18,400        | 18,400   | 0            | 0               |

## Project Information Sheet

### Project: 827100 Mobile Recreation Vehicle

|  |         |           |                      |                      |                      |
|--|---------|-----------|----------------------|----------------------|----------------------|
| Category:                                    | Capital | Type:     | Parks & Recreation   | Department:          | Parks and Recreation |
| Origination Year:                            | 2007-08 | Fund:     | 595 General Services | Project Manager:     | Nancy Steward        |
| Planned Completion Year :                    | 2007-08 | Sub-Fund: | 100 Fleet Services   | Project Coordinator: | Silvia Martins       |
| Funding Sources: Fleet Services Fund Reserve |         |           |                      |                      |                      |

#### Project Description/Scope/Purpose

At the beginning of the FY 2003/2004 school year, staff reorganized the after school recreation program for elementary school children to focus on the provision of very low cost and free activities in those geographic areas in the city identified in the 2001 Youth Needs Assessment as having the greatest need for accessible after school activities. A major component of the after school program is the mobile recreation program that has been expanded to operate 5 days a week. On two of these days the program operates at 2 different locations. The program is very popular and reaches far more children at the targeted schools than the more structured fee-based programs. Currently the program has full enrollment of 60 children at all program sites and there are waiting lists between 40-80 children. An additional van would allow the program to maintain the increased service level as well as expand to new sites.

#### Project Evaluation & Analysis

This project would allow the Recreation Division to maintain the increased service level and additional site visits by having a second vehicle designated for the mobile recreation program. Currently, staff uses the passenger van assigned to the Recreation Division, which is problematic as it is used for a variety of activities. Staff has had to use their personal vehicles more frequently and this is not always the most efficient option.

The mobile recreation program targets some of the more vulnerable children in the Sunnyvale community by providing no-cost activities at least once a week in various geographic areas of the city. An additional vehicle would allow for the provision of additional sites each week throughout the year.

#### Fiscal Impact

This budget is based on the start-up costs for the mobile recreation program and includes funding to purchase a second vehicle, modify the interior and supply it with tables, chairs, recreation equipment and supplies. It is anticipated that the mobile recreation program could run indefinitely depending on the needs and interests of the community. Fleet rental rates would set aside funds each year for future replacement of the vehicle and pay for costs of operating the vehicle. Operating costs will be absorbed by the Community Recreation Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 49,150        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 49,150        | 0        | 0            | 0               |

## Project Information Sheet

**Project: 827130 Community Ctr and Columbia Sports Ctr Basketball Assembly**

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                              | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                      | 2007-08        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Tony Perez           |
| Planned Completion Year :              | 2007-08        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: General Fund Transfer |                |           |                                    |                      |                      |

**Project Description/Scope/Purpose**

This project provides for the replacement of twelve (six each in each gym) winch cable systems supporting the basketball backboards located in the Community Center and Columbia Sports Center indoor sports gyms. These winch cable system are motorized lowering assemblies that raise and lower the backboards when not in use. The work performed will include replacing each motor with six inch pigtail cords, removal of existing winches, labor, and liability insurance certificate fee. All warranties are manufacturer's standard.

**Project Evaluation & Analysis**

Facilities staff has been experiencing on-going issues with the current winches installed in all twelve basketball backboards in place. These devices in the Community Center are nearing 30 years of age and are beyond their useful life. Moreover staff is finding it difficult to find replacement parts for these aging units.

**Fiscal Impact**

Funding for this project is through a transfer from the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 30,133        | 0        | 30,133       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 30,133        | 0        | 30,133       | 0               |

## Project Information Sheet

### Project: 827140 Community Center Theater Seats

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 2007-08        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Tony Perez           |
| Planned Completion Year :                      | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the replacement of existing seats at the Community Center Theater due to wear and tear and no available parts from manufacturer. This theater is heavily used on a daily basis. 70,000 people per year view shows with as many as three full houses a day. The theater is opened 340 days a year to accommodate programs, rehearsals, or theater productions. The theater seating capacity is 200. Useful life of the chairs is expected to be 15 years.

#### Project Evaluation & Analysis

Major issues with seating pans (bottom) routinely fall off exposing sharp metal and plastic on the seat bottom along with the dust from the disintegrating foam that collects under the seats, which can be hazardous to patrons. Cumbersome repairs conflict with the daily activities because of the volume of people utilizing the theater. It is imperative that the seats be safe, comfortable, and attractive. Staff will evaluate the available products to ensure that more durable seats will be installed.

#### Fiscal Impact

Total cost for this project is estimated to be \$90,000. Funds for this project are through a transfer from the Park Dedication Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 90,633        | 0        | 90,633       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 125,835       | 0        | 125,835      | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 125,835       | 0        | 125,835      | 0               |
| Grand Total   | 216,468       | 0        | 216,468      | 0               |

# Project Information Sheet

## Project: 827150 Community Center Gas Line Replacement

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 2007-08        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Tony Perez           |
| Planned Completion Year :                      | 2007-08        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

### Project Description/Scope/Purpose

This project provides for the replacement of the gas line at the Community Center Complex. In July 2002, Facilities Management discovered a leak in the gas line that serves the Community Center. While effecting repairs, it was determined by City inspectors that the line does not meet current City code. Nearly 2,000 feet of PVC gas line was installed by the City in the late 1970's and runs to all four buildings in the Center Complex and feeds boilers, heating, ventilation, and air conditioning (HVAC) units, and pottery kilns. PVC has now been determined to pose a hazard because of its brittleness and glued pipe joints. In fact, a gas leak that was discovered proved to be a failure of the glued joints at a pipe junction. To ensure safety for building users, Facilities Management will replace all defective PVC with polypropylene with fused joints as per current code. While the gas line was exposed, and before repairs were effected, pressure tests were performed to ensure that there were no further leaks in the system at that time.

### Project Evaluation & Analysis

This project was originally proposed in FY 2002/2003 (project #824170). However, after evaluation the gas line the scope was changed and a new project was created to replace the old project. The gas line does not meet code and must be brought up to code. Replacement of the gas line may have a temporary, minor impact to some programs held in the Creative Arts Center, Indoor Sports Center, and the Recreation Center Building. Of major concern is the kiln room and the pottery programs held in the Creative Arts Center. An alternative means will need to be devised to deliver gas to fire the pottery kilns on a temporary basis. Staff looked into different alternatives including running pipe up through buildings. Once reviewed by contractors, it was determined this may not be possible and trenching under large areas of concrete walkways and patios might be the only option. This will increase the original estimate of the project considerably and staff has costed the project accordingly.

### Fiscal Impact

The total costs for this project are estimated to be approximately \$360,000. Costs are based on previous bids. Fund are available from Park Dedication Funds. There are no additional operating costs associated with this project.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 360,184       | 0        | 360,184      | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 360,184       | 0        | 360,184      | 0               |

## Project Information Sheet

**Project: 827160 Tennis Center Court Repairs**

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 2006-07        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :                      | 2007-08        | Sub-Fund: | 500 Community Rec Fund Assets      | Project Coordinator: | Nancy Steward        |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

**Project Description/Scope/Purpose**

This project provides for the repair of two courts at the Sunnyvale Tennis Center. Two of the courts are in need of repair due to cracking of the surface and sub surface. All court surfaces will eventually crack, (from ground water, tree roots, earth movements, temperature changes, aging/drying out, etc.); however, when cracks get to the point where they make the surface uneven or constitute a hazard to players, repairs are necessary. The courts currently known to be in need of repair (courts 5 and 12) are over 30 years old. In addition, it is recommended that a sub-surface drain be installed along the east side of court 12 (between the court and the orchard) to help prevent orchard irrigation/ground water from seeping under the courts. Repairing the courts will enable the contract operator to continue offering recreational play, lessons and competition play at the Tennis Center, and maintain revenue to the City per the license agreement.

**Project Evaluation & Analysis**

This project protects existing facilities and revenue to the City. The option of not performing these repairs will reduce the ability of the Tennis Center to provide facilities for tennis lessons, drop-in play and competitive activities. This will also result in reduced revenue (approximately 13%) to the contract operator and therefore to the City in terms of rental and revenue sharing payments.

**Fiscal Impact**

Cost to make needed repairs and to install a sub-surface drain is estimated to be \$40,000. Funding is available from a Park Dedication Fund transfer.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 40,000        | 0        | 40,000       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 40,000        | 0        | 40,000       | 0               |



## Project Information Sheet

### Project: 827170 Sunnyvale Golf Course Continuous Cart Paths

|                                       |         |           |                     |                      |                      |
|---------------------------------------|---------|-----------|---------------------|----------------------|----------------------|
| Category:                             | Capital | Type:     | Parks & Recreation  | Department:          | Parks and Recreation |
| Origination Year:                     | 2007-08 | Fund:     | 141 Park Dedication | Project Manager:     | Curtis Black         |
| Planned Completion Year :             | 2009-10 | Sub-Fund: | 100 Subdivisions    | Project Coordinator: | Gary Carls           |
| Funding Sources: Park Dedication Fund |         |           |                     |                      |                      |

#### Project Description/Scope/Purpose

This project would provide cart paths the entire length of the course at Sunnyvale Golf Course. At the present time there are cart paths covering about 25-30% of the course. During the wet winter months we often can't allow carts on the course because many wet areas do not allow the carts to safely pass without causing major damage to the turf or the golf carts. There are also safety concerns with allowing carts in many areas during the wet months. In 2003 we obtained a detailed estimate to complete this project and adjusted for inflation.

#### Project Evaluation & Analysis

There are often times during the winter when wet course conditions do not allow us to operate golf carts. During these times we not only lose a significant amount of golf cart revenue, we also in many cases lose the green fees because these players choose to not play at all or go play elsewhere. Often times tournaments will not consider utilizing our course during the winter months because of the uncertainty of the availability of golf carts. If we had a continuous path system we would be able to allow the golf carts on the course remaining on the paths no matter what the weather conditions.

#### Fiscal Impact

Completion of the cart paths would allow the use of golf carts at Sunnyvale Golf Course during the wet winter months and this would have a positive impact on revenues during those times. In a typical year an average of 30 rental days are lost because of wet conditions. Based upon these numbers we lose an average green fee and golf cart revenue of \$76,000 per year (2000 rounds and \$800 in cart fees). This number can vary each year but if we look at a worst case scenario such as occurred in 2006 it is estimated that we actually lost almost 80 cart days and possibly as much as \$200,000 in revenue.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 499,800       | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 20,157          |
| 2011-12       | 0             | 0        | 0            | 20,560          |
| 2012-13       | 0             | 0        | 0            | 20,971          |
| 2013-14       | 0             | 0        | 0            | 21,390          |
| 2014-15       | 0             | 0        | 0            | 21,818          |
| 2015-16       | 0             | 0        | 0            | 22,255          |
| 2016-17       | 0             | 0        | 0            | 22,700          |
| 2017-18       | 0             | 0        | 0            | 23,154          |
| 2018-19       | 0             | 0        | 0            | 23,848          |
| 2019-20       | 0             | 0        | 0            | 24,564          |
| 2020-21       | 0             | 0        | 0            | 25,301          |
| 2021-22       | 0             | 0        | 0            | 26,060          |
| 2022-23       | 0             | 0        | 0            | 26,842          |
| 2023-24       | 0             | 0        | 0            | 27,647          |
| 2024-25       | 0             | 0        | 0            | 28,476          |
| 2025-26       | 0             | 0        | 0            | 29,330          |
| 2026-27       | 0             | 0        | 0            | 30,210          |
| 2027-28       | 0             | 0        | 0            | 31,117          |
| 20 Year Total | 499,800       | 0        | 0            | 446,400         |
| Grand Total   | 499,800       | 0        | 0            | 446,400         |

## Project Information Sheet

**Project: 827290 Heritage Museum Landscapes, Phase II**

|                           |         |           |                     |                      |                      |
|---------------------------|---------|-----------|---------------------|----------------------|----------------------|
| Category:                 | Capital | Type:     | Parks & Recreation  | Department:          | Parks and Recreation |
| Origination Year:         | 2007-08 | Fund:     | 141 Park Dedication | Project Manager:     | Hira Raina           |
| Planned Completion Year : | 2007-08 | Sub-Fund: | 100 Subdivisions    | Project Coordinator: | Curtis Black         |
| Funding Sources: none     |         |           |                     |                      |                      |

**Project Description/Scope/Purpose**

This project provides \$140,000 for additional landscapes and hardscapes per the approved Heritage Museum site plans for that section labeled and outlined for phase II. All demolition, irrigation systems, plant materials and hardscapes shall be provided to match remaining existing elements of Sunnyvale Heritage Center. Project shall be completed by the Museum Association under the financial supervision of Departments of Parks and Recreation and Finance.

**Project Evaluation & Analysis**

In the absence of completing this project the landscapes and hardscapes in the section of Heritage Museum project plans, labeled Phase II, would not be constructed and bare dirt would exist in those areas. The area could be made safe through operating program 265, Neighborhood Parks and Open Space, however the area would not meet attractiveness and usability standards for the program.

**Fiscal Impact**

Decrease funding in existing Capital Project #825581 Plaza Del Sol Phase II, objective 5065 - Construction Services by the amount of \$140,000 to provide funding for this new project.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 140,000       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 140,000       | 0        | 0            | 0               |

## Project Information Sheet

**Project: 808350 Morse Avenue Neighborhood Park Development**

|                                       |         |           |                     |                      |                      |
|---------------------------------------|---------|-----------|---------------------|----------------------|----------------------|
| Category:                             | Capital | Type:     | Parks & Recreation  | Department:          | Parks and Recreation |
| Origination Year:                     | 1990-91 | Fund:     | 141 Park Dedication | Project Manager:     | Hira Raina           |
| Planned Completion Year :             | 2011-12 | Sub-Fund: | 100 Subdivisions    | Project Coordinator: | Curtis Black         |
| Funding Sources: Park Dedication Fees |         |           |                     |                      |                      |

**Project Description/Scope/Purpose**

This project provides the development of a 6.53 acre parcel on Morse Avenue as a neighborhood park. Costs are estimated at \$1,061,536 for demolition of existing structure and \$1,959,000 (\$300,000 per acre) for park construction costs including 1% (\$19,590) for public art. The actual demolition costs could be higher if hazardous materials such as asbestos, metals, and solvents are discovered during the demolition activities. The construction costs could also be higher if the final park design with public input includes landscape and park elements that are more costly. In particular, a park multi-purpose building would increase costs significantly. The operating cost estimate is based on existing per acre maintenance cost for typical park elements. The landscaping improvements to 1.2 acres of Hetch-Hetchy right-of-way adjacent to the proposed park (between Morse Ave. and Weddell Dr.) is included in a separate project.

**Project Evaluation & Analysis**

Completion of this project would improve service to customers by providing 6.53 acres of park land/play areas to residents north of Weddell and between Mathilda and Fair Oaks avenues.

**Fiscal Impact**

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. The City currently rents commercial space at this site. Completion of the Morse Avenue Park project will be preceded by the elimination of these rentals and associated revenues. The annual loss of revenues is approximately \$1 million.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 195,900       | 0        | 0            | 0               |
| 2010-11       | 3,020,536     | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 111,427         |
| 2012-13       | 0             | 0        | 0            | 113,655         |
| 2013-14       | 0             | 0        | 0            | 115,928         |
| 2014-15       | 0             | 0        | 0            | 118,247         |
| 2015-16       | 0             | 0        | 0            | 120,612         |
| 2016-17       | 0             | 0        | 0            | 123,024         |
| 2017-18       | 0             | 0        | 0            | 125,485         |
| 2018-19       | 0             | 0        | 0            | 129,249         |
| 2019-20       | 0             | 0        | 0            | 133,127         |
| 2020-21       | 0             | 0        | 0            | 137,121         |
| 2021-22       | 0             | 0        | 0            | 141,234         |
| 2022-23       | 0             | 0        | 0            | 145,471         |
| 2023-24       | 0             | 0        | 0            | 149,835         |
| 2024-25       | 0             | 0        | 0            | 154,330         |
| 2025-26       | 0             | 0        | 0            | 158,960         |
| 2026-27       | 0             | 0        | 0            | 163,729         |
| 2027-28       | 0             | 0        | 0            | 168,641         |
| 20 Year Total | 3,216,436     | 0        | 0            | 2,310,075       |
| Grand Total   | 3,216,436     | 0        | 0            | 2,310,075       |

## Project Information Sheet

**Project: 823230 Murphy Park Expansion Masterplan**

|  |         |           |                         |                      |                      |
|--|---------|-----------|-------------------------|----------------------|----------------------|
| Category:                                      | Special | Type:     | Parks & Recreation      | Department:          | Parks and Recreation |
| Origination Year:                              | 2001-02 | Fund:     | 385 Capital Projects    | Project Manager:     | Curtis Black         |
| Planned Completion Year :                      | 2003-04 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Curtis Black         |
| Funding Sources: Park Dedication Fund Transfer |         |           |                         |                      |                      |

**Project Description/Scope/Purpose**

This project addresses resident concerns surrounding a lack of playgrounds at Murphy Park. Development of a Master Plan would determine whether a playground is warranted, and if so, the design considerations. Funds are budgeted in FY 2015/2016 for the Master Plan development. The acquisition of properties adjacent to Murphy Park may be funded by Park Dedication monies (Park Land Acquisition project). Actual construction and operating costs will be determined according to amenities and components included, with neighborhood input, during the Master Plan development process. For instance, if a building or play structure are included in the Master Plan, costs will be much higher than a simple landscape installation.

**Project Evaluation & Analysis**

Any expansion of Murphy Park would increase service levels and require additional operating costs to maintain added park amenities.

**Fiscal Impact**

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing due to a lack of funding source for construction and ongoing operating costs.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 100,000       | 0        | 100,000      | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 100,000       | 0        | 100,000      | 0               |
| Grand Total   | 100,000       | 0        | 100,000      | 0               |

Unfunded Project

## Project Information Sheet

**Project: 823670 Develop Pocket Parks**

|                                       |         |           |                     |                      |                      |
|---------------------------------------|---------|-----------|---------------------|----------------------|----------------------|
| Category:                             | Capital | Type:     | Parks & Recreation  | Department:          | Parks and Recreation |
| Origination Year:                     | 2001-02 | Fund:     | 141 Park Dedication | Project Manager:     | Hira Raina           |
| Planned Completion Year :             | 2014-15 | Sub-Fund: | 100 Subdivisions    | Project Coordinator: | Curtis Black         |
| Funding Sources: Park Dedication Fees |         |           |                     |                      |                      |

**Project Description/Scope/Purpose**

This project provides for the development of pocket parks on vacant, fenced parcels of City and PG&E property on Romona, Lois, and Dona Avenues. In October 2001 the City Council expressed conceptual support for this project. An associated use agreement must be negotiated with PG&E prior to development. At this time PG&E has not expressed a position regarding such an agreement. Future park development of these parcels would provide approximately 2.98 acres of new open space and recreation areas.

**Project Evaluation & Analysis**

This project would increase service levels as opposed to maintaining existing infrastructure or relieving health and safety concerns.

**Fiscal Impact**

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. The project cost estimate presented to Council in 2001 was \$1,240,000 and has been adjusted to reflect likely future costs. Development of these pocket parks would be dependent upon available revenues. Staff will renew alternative fund sources such as park grants should they become available.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 1,396,441     | 0        | 0            | 45,046          |
| 2015-16       | 0             | 0        | 0            | 45,947          |
| 2016-17       | 0             | 0        | 0            | 46,866          |
| 2017-18       | 0             | 0        | 0            | 47,804          |
| 2018-19       | 0             | 0        | 0            | 49,238          |
| 2019-20       | 0             | 0        | 0            | 50,715          |
| 2020-21       | 0             | 0        | 0            | 52,236          |
| 2021-22       | 0             | 0        | 0            | 53,803          |
| 2022-23       | 0             | 0        | 0            | 55,418          |
| 2023-24       | 0             | 0        | 0            | 57,080          |
| 2024-25       | 0             | 0        | 0            | 58,793          |
| 2025-26       | 0             | 0        | 0            | 60,556          |
| 2026-27       | 0             | 0        | 0            | 62,373          |
| 2027-28       | 0             | 0        | 0            | 64,244          |
| 20 Year Total | 1,396,441     | 0        | 0            | 750,119         |
| Grand Total   | 1,396,441     | 0        | 0            | 750,119         |

## Project Information Sheet

### Project: 825200 Remodel Community Center Kitchen and Serving Area

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 2005-06        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Tony Perez           |
| Planned Completion Year :                      | 2010-11        | Sub-Fund: | 500 Community Rec Fund Assets      | Project Coordinator: | Tony Perez           |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides funding for needed repairs and replacement of some appliances in the Community Center Ballroom Kitchen and Serving Area (last done in 1991). The project includes commercial grade quality appliances, stainless counter tops, re-facing cabinets, and replacing flooring and ceiling tiles. Following completion of this project, kitchen appliances will be placed on a general services replacement schedule.

When the Community Center was last remodeled (1991), the kitchen appliances and equipment were not placed on a replacement schedule. Counter tops and cabinets are not typically included on replacement schedules and are dealt with through the capital project process. Lifespan of appliances are estimated as follows: Warming oven (20 years); Refrigeration unit (15 years); Ice machine (10 years); Range/Oven (10 years); and Freezer (10 years).

#### Project Evaluation & Analysis

This project serves the general public by providing a safe, usable and well equipped space for food and beverage preparation, storage and serving. The Center supports a variety of meetings, senior clubs, instructional classes and social gatherings. Facility rental revenues of the Community Center kitchen and serving area contribute to the Community Recreation Fund.

#### Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. This project maintains the kitchen facility in good and safe working condition for use by recreation programs and rentals. If the facility is not in good condition participation and revenue (fees and rentals) would decline.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 1             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 28,560        | 0        | 0            | 1,632           |
| 2010-11       | 10,404        | 0        | 0            | 832             |
| 2011-12       | 0             | 0        | 0            | 1,061           |
| 2012-13       | 0             | 0        | 0            | 1,082           |
| 2013-14       | 0             | 0        | 0            | 1,104           |
| 2014-15       | 0             | 0        | 0            | 1,126           |
| 2015-16       | 0             | 0        | 0            | 1,149           |
| 2016-17       | 0             | 0        | 0            | 1,172           |
| 2017-18       | 0             | 0        | 0            | 1,195           |
| 2018-19       | 0             | 0        | 0            | 1,231           |
| 2019-20       | 0             | 0        | 0            | 1,268           |
| 2020-21       | 0             | 0        | 0            | 1,306           |
| 2021-22       | 0             | 0        | 0            | 1,345           |
| 2022-23       | 0             | 0        | 0            | 1,385           |
| 2023-24       | 0             | 0        | 0            | 1,427           |
| 2024-25       | 0             | 0        | 0            | 1,470           |
| 2025-26       | 0             | 0        | 0            | 1,514           |
| 2026-27       | 0             | 0        | 0            | 1,559           |
| 2027-28       | 0             | 0        | 0            | 1,606           |
| 20 Year Total | 38,964        | 0        | 0            | 24,464          |
| Grand Total   | 38,965        | 0        | 0            | 24,464          |

## Project Information Sheet

**Project: 825790 Park Land Acquisition**

|                                       |         |           |                     |                      |                      |
|---------------------------------------|---------|-----------|---------------------|----------------------|----------------------|
| Category:                             | Capital | Type:     | Parks & Recreation  | Department:          | Parks and Recreation |
| Origination Year:                     | 2005-06 | Fund:     | 141 Park Dedication | Project Manager:     | David Lewis          |
| Planned Completion Year :             | 2015-16 | Sub-Fund: | 100 Subdivisions    | Project Coordinator: | Cathy Merrill        |
| Funding Sources: Park Dedication Fees |         |           |                     |                      |                      |

**Project Description/Scope/Purpose**

This project provides for the acquisition of new park land and open space. As the City's population increases, existing City parklands will receive increased use; new park open spaces will become more difficult to obtain as land is developed for housing and other purposes. This project is funded by the Park Dedication Fund; additional funding may be needed for future acquisitions.

**Project Evaluation & Analysis**

Having a source of funds available for the acquisition of future park lands will serve the entire community as demands for open space increase.

**Fiscal Impact**

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. This project will be funded with Park Dedication funds.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 1,148,686     | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,148,686     | 0        | 0            | 0               |
| Grand Total   | 1,148,686     | 0        | 0            | 0               |

Unfunded Project

## Project Information Sheet

**Project: 900112 Upgrade to JWC Greenbelt at Lakewood Elementary School**

|                                       |         |           |                     |                      |                      |
|---------------------------------------|---------|-----------|---------------------|----------------------|----------------------|
| Category:                             | Capital | Type:     | Parks & Recreation  | Department:          | Parks and Recreation |
| Origination Year:                     | 2003-04 | Fund:     | 141 Park Dedication | Project Manager:     | Curtis Black         |
| Planned Completion Year :             | 2012-13 | Sub-Fund: | 100 Subdivisions    | Project Coordinator: | Scott Russell        |
| Funding Sources: Park Dedication Fees |         |           |                     |                      |                      |

**Project Description/Scope/Purpose**

This project provides an upgrade to the John W. Christian Greenbelt (JWCG) property adjacent to the Lakewood Elementary School. The pathway is currently in a condition that is safe for all intended use. However, areas lack plant materials and irrigation and lighting systems typical of the rest of the JWCG.

The scope of work will include landscaping and lighting of Hetch-Hetchy right-of-way property adjacent to Lakewood Elementary School along Lakechime Drive and the JWCG. This location is one of two sites along the JWCG that have yet to be improved.

Prior to the planning and/or design of actual improvements, existing agreements between the City and Sunnyvale Elementary School District must be negotiated to address City improvements and the future maintenance of this area. Additionally, all plans for landscape construction in the area must be approved prior to construction by the City and County of San Francisco.

**Project Evaluation & Analysis**

Work performed in this project will maintain Council approved service outcomes for safe, attractive and usable parks and open spaces.

**Fiscal Impact**

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. Construction will be funded from Park Dedication Fees. Ongoing operating costs will be included beginning in FY 2013/2014.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 136,386       | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 3,312           |
| 2014-15       | 0             | 0        | 0            | 3,378           |
| 2015-16       | 0             | 0        | 0            | 3,446           |
| 2016-17       | 0             | 0        | 0            | 3,515           |
| 2017-18       | 0             | 0        | 0            | 3,585           |
| 2018-19       | 0             | 0        | 0            | 3,693           |
| 2019-20       | 0             | 0        | 0            | 3,804           |
| 2020-21       | 0             | 0        | 0            | 3,918           |
| 2021-22       | 0             | 0        | 0            | 4,035           |
| 2022-23       | 0             | 0        | 0            | 4,156           |
| 2023-24       | 0             | 0        | 0            | 4,281           |
| 2024-25       | 0             | 0        | 0            | 4,409           |
| 2025-26       | 0             | 0        | 0            | 4,542           |
| 2026-27       | 0             | 0        | 0            | 4,678           |
| 2027-28       | 0             | 0        | 0            | 4,818           |
| 20 Year Total | 136,386       | 0        | 0            | 59,570          |
| Grand Total   | 136,386       | 0        | 0            | 59,570          |



## Project Information Sheet

**Project: 900230 JWCG Improvements between Morse Ave. and Weddell Dr.**

|                                       |         |           |                     |                      |                      |
|---------------------------------------|---------|-----------|---------------------|----------------------|----------------------|
| Category:                             | Capital | Type:     | Parks & Recreation  | Department:          | Parks and Recreation |
| Origination Year:                     | 2005-06 | Fund:     | 141 Park Dedication | Project Manager:     | Hira Raina           |
| Planned Completion Year :             | 2010-11 | Sub-Fund: | 100 Subdivisions    | Project Coordinator: | Scott Russell        |
| Funding Sources: Park Dedication Fees |         |           |                     |                      |                      |

**Project Description/Scope/Purpose**

This project provides 1.2 acres of landscape improvements to the John W. Christian Greenbelt (JWCG) between Morse Ave. and Weddell Dr. This is one of two portions of the JWCG that have yet to be improved.

**Project Evaluation & Analysis**

This project will improve passive and nominal active recreational activities along this section of the JWCG.

**Fiscal Impact**

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. This project will be funded by the Park Dedication Fund. Funds budgeted in FY 2009/2010 are for design and FY 2010/2011 are for construction. Operating costs will be incurred beginning in FY 2011/2012 annually.

**Project Financial Summary**

|                      | Project Costs  | Revenues | Transfers In | Operating Costs |
|----------------------|----------------|----------|--------------|-----------------|
| Prior Actual         | 0              | 0        | 0            | 0               |
| 2007-08              | 0              | 0        | 0            | 0               |
| 2008-09              | 0              | 0        | 0            | 0               |
| 2009-10              | 36,720         | 0        | 0            | 0               |
| 2010-11              | 374,544        | 0        | 0            | 0               |
| 2011-12              | 0              | 0        | 0            | 10,404          |
| 2012-13              | 0              | 0        | 0            | 10,612          |
| 2013-14              | 0              | 0        | 0            | 10,824          |
| 2014-15              | 0              | 0        | 0            | 11,041          |
| 2015-16              | 0              | 0        | 0            | 11,262          |
| 2016-17              | 0              | 0        | 0            | 11,487          |
| 2017-18              | 0              | 0        | 0            | 11,717          |
| 2018-19              | 0              | 0        | 0            | 12,068          |
| 2019-20              | 0              | 0        | 0            | 12,430          |
| 2020-21              | 0              | 0        | 0            | 12,803          |
| 2021-22              | 0              | 0        | 0            | 13,187          |
| 2022-23              | 0              | 0        | 0            | 13,583          |
| 2023-24              | 0              | 0        | 0            | 13,990          |
| 2024-25              | 0              | 0        | 0            | 14,410          |
| 2025-26              | 0              | 0        | 0            | 14,842          |
| 2026-27              | 0              | 0        | 0            | 15,288          |
| 2027-28              | 0              | 0        | 0            | 15,746          |
| <b>20 Year Total</b> | <b>411,264</b> | <b>0</b> | <b>0</b>     | <b>215,694</b>  |
| <b>Grand Total</b>   | <b>411,264</b> | <b>0</b> | <b>0</b>     | <b>215,694</b>  |

Unfunded Project

## Project Information Sheet

### Project: 900234 Sunnyvale Heritage Center Enhancements

|   |         |           |                     |                      |                      |
|---|---------|-----------|---------------------|----------------------|----------------------|
| Category:                                 | Capital | Type:     | Parks & Recreation  | Department:          | Parks and Recreation |
| Origination Year:                         | 2005-06 | Fund:     | 141 Park Dedication | Project Manager:     | Hira Raina           |
| Planned Completion Year :                 | 2012-13 | Sub-Fund: | 100 Subdivisions    | Project Coordinator: | Scott Russell        |
| Funding Sources: Park Dedication Eligible |         |           |                     |                      |                      |

#### Project Description/Scope/Purpose

In partnership with the Sunnyvale Historical Society and Museum Association (SHSMA) a new museum is to be built at Sunnyvale Heritage Center. No written agreement requires either the City or the SHSMA to improve the adjacent landscapes or buildings. This project would include aesthetic improvements to the exteriors of the adjacent multi-purpose and maintenance buildings such that they would better fit with the new museum. In addition, new landscapes and hardscapes would be constructed to better identify the museum entrance and enhance the beauty of the site.

#### Project Evaluation & Analysis

This project would compliment the work of several recent capital projects completed with grant funding (OPHIE, Orchard Barn and Heritage Museum). In the absence of completing this project visitors to Sunnyvale Heritage Center will not find landscapes and hardscapes that help to inter-connect these unique facilities, lead visitors into the site or aesthetic treatments for existing buildings that help unify the theme of Heritage Center. The existing landscapes, hardscapes and building aesthetics could remain as-is for many years and they would be safe and usable for public access to the new facilities.

#### Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured. This project is revenue dependent.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 63,672        | 0        | 0            | 0               |
| 2012-13       | 324,730       | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 388,402       | 0        | 0            | 0               |
| Grand Total   | 388,402       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 900279 Synthetic Turf Sports Field

|                                       |         |           |                     |                      |                      |
|---------------------------------------|---------|-----------|---------------------|----------------------|----------------------|
| Category:                             | Capital | Type:     | Parks & Recreation  | Department:          | Parks and Recreation |
| Origination Year:                     | 2005-06 | Fund:     | 141 Park Dedication | Project Manager:     | Hira Raina           |
| Planned Completion Year :             | 2014-15 | Sub-Fund: | 100 Subdivisions    | Project Coordinator: | Scott Russell        |
| Funding Sources: Park Dedication Fees |         |           |                     |                      |                      |

#### Project Description/Scope/Purpose

This project would provide synthetic turf to replace existing turf at one middle school track infield. Staff will be working with each of the school districts to discern interest in this project. The specific location will be determined by the public and school district's input during the planning phase of the project. Funds would provide for the removal of existing turf to approximately six inches and provide new base rock, asphalt and synthetic turf layers for sports games.

#### Project Evaluation & Analysis

Sports fields availability, usability, attractiveness and safety would be increased.

#### Fiscal Impact

Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing. Operating costs should be approximately equal for current and future turf maintenance. Existing maintenance and use agreements with the school district could be impacted.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 1,086,943     | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,086,943     | 0        | 0            | 0               |
| Grand Total   | 1,086,943     | 0        | 0            | 0               |

Unfunded Project

## Project Information Sheet

### Project: 900441 Golf Course Tree Trimming and Removal

|                               |         |           |                                    |                      |                      |
|-------------------------------|---------|-----------|------------------------------------|----------------------|----------------------|
| Category:                     | Special | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:             | 2007-08 | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Curtis Black         |
| Planned Completion Year :     | 2007-08 | Sub-Fund: | 500 Community Rec Fund Assets      | Project Coordinator: | Gary Carls           |
| Funding Sources: General Fund |         |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the maintenance of Sunnyvale Golf Course and Sunken Gardens Golf Course trees. Over the years as many of the trees have grown larger there has been an increased need to do more trimming on them to keep them safe and healthy. Existing funds within the operating budget currently only cover the cost to clean up branches that have fallen or to clean up most of the trees that have died. In the past few years more trees have shown declining health for several reasons, including disease on many of the Monterey pines and a lack of regular maintenance trimming. There are also concerns about many large branches that are near adjacent properties or interfering with protective netting at either golf course. In the next few years we need to complete major maintenance on many of these trees before they become a greater safety hazard due to death of the entire trees or the many branches that can no longer support the large amount of growth on them. Based upon contractor estimates obtained in October 2006 work will cost approximately \$330,000 spread over the next three years.

#### Project Evaluation & Analysis

Maintain existing service levels. Without major work being done on these trees in the next few years we will be facing many safety issues because of the declining health of the trees. By trimming many of these trees we will also be able to create a healthier environment for the turf on the golf courses. Funds budgeted in FY 2007/08 would be used to address the trees that need immediate attention because of safety concerns at Sunnyvale Golf Course and Sunken Gardens Golf Course. Funds budgeted in FY 2008/09 would be used to work on the majority of the work that needed to be completed at Sunnyvale Golf Course. Funds budgeted in FY 2009/10 would be used primarily to work on the remaining trees at Sunken Gardens Golf Course and any remaining work at Sunnyvale Golf Course.

#### Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 110,000       | 0        | 0            | 0               |
| 2009-10       | 110,000       | 0        | 0            | 0               |
| 2010-11       | 110,000       | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 330,000       | 0        | 0            | 0               |
| Grand Total   | 330,000       | 0        | 0            | 0               |

## Project Information Sheet

**Project: 900451 Park and Park Facility Infrastructure Assessment**

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:                                      | Infrastructure | Type:     | Parks & Recreation                 | Department:          | Parks and Recreation |
| Origination Year:                              | 2007-08        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :                      | 2008-09        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Curtis Black         |
| Funding Sources: Park Dedication Fund Transfer |                |           |                                    |                      |                      |

**Project Description/Scope/Purpose**

Project will provide an in-depth review of all parks and park facility infrastructure to determine replacement schedules and appropriate actions such as: replacement, renovation, demolition, etc. Assessment will include significant public input and help to determine whether a facility is in demand among residents and stakeholders before funds are allocated towards their replacement.

**Project Evaluation & Analysis**

This Project would enhance the accuracy of the Long Range Infrastructure System by providing updated costs, alternatives and time lines for components of the parks and open space system. Alternatively, the current information could be used on a continuing basis with updates provided per staff input on a bi-annual basis.

**Fiscal Impact**

Funds programmed for FY 2008/2009 will provide a spending plan for the parks infrastructure that will decrease the possibility of repairing/renovating park areas and facilities that ought to be removed entirely and replaced with new structures or facilities.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 750,000       | 0        | 750,000      | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 750,000       | 0        | 750,000      | 0               |
| Grand Total   | 750,000       | 0        | 750,000      | 0               |

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**Library**

## Project Information Sheet

### Project: 805150 Library Foundation Program Grant

|                                      |         |           |                      |                      |             |
|--------------------------------------|---------|-----------|----------------------|----------------------|-------------|
| Category:                            | Special | Type:     | Library              | Department:          | Libraries   |
| Origination Year:                    | 1985-86 | Fund:     | 35 City General Fund | Project Manager:     | Steve Sloan |
| Planned Completion Year :            | Grant   | Sub-Fund: | 100 General          | Project Coordinator: | none        |
| Funding Sources: State Library Grant |         |           |                      |                      |             |

#### Project Description/Scope/Purpose

This project supports the costs of special projects not supported by the General Fund through the use of State Library Foundation Grant funds. Projects include the development of a Library of the Future study comprised of needs assessment, plan of service, and building program, staff development and training programs, acquisition of additional special print and non print items, public relations, and enhancements made to the Children's section of the Library in order to be more conducive to learning.

The State Library Foundation Grant was established in 1982 through the adoption of State Education Code 18010 of Chapter 1.5 Public Library Finance by the State Legislature. This chapter calls for continuing support of the grant, based on the availability of State funds with an allocation formula set by the State.

#### Project Evaluation & Analysis

This project supplements existing library services.

#### Fiscal Impact

The State Library Foundation Grant can only be used to supplement, not supplant local revenues for basic library services. Spending categories for this project has been approved by the City Council through grant acceptance budget modifications.

#### Project Financial Summary

|               | Project Costs | Revenues  | Transfers In | Operating Costs |
|---------------|---------------|-----------|--------------|-----------------|
| Prior Actual  | 1,954,666     | 2,124,914 | 0            | 0               |
| 2007-08       | 164,618       | 0         | 0            | 0               |
| 2008-09       | 0             | 0         | 0            | 0               |
| 2009-10       | 0             | 0         | 0            | 0               |
| 2010-11       | 0             | 0         | 0            | 0               |
| 2011-12       | 0             | 0         | 0            | 0               |
| 2012-13       | 0             | 0         | 0            | 0               |
| 2013-14       | 0             | 0         | 0            | 0               |
| 2014-15       | 0             | 0         | 0            | 0               |
| 2015-16       | 0             | 0         | 0            | 0               |
| 2016-17       | 0             | 0         | 0            | 0               |
| 2017-18       | 0             | 0         | 0            | 0               |
| 2018-19       | 0             | 0         | 0            | 0               |
| 2019-20       | 0             | 0         | 0            | 0               |
| 2020-21       | 0             | 0         | 0            | 0               |
| 2021-22       | 0             | 0         | 0            | 0               |
| 2022-23       | 0             | 0         | 0            | 0               |
| 2023-24       | 0             | 0         | 0            | 0               |
| 2024-25       | 0             | 0         | 0            | 0               |
| 2025-26       | 0             | 0         | 0            | 0               |
| 2026-27       | 0             | 0         | 0            | 0               |
| 2027-28       | 0             | 0         | 0            | 0               |
| 20 Year Total | 0             | 0         | 0            | 0               |
| Grand Total   | 2,119,284     | 2,124,914 | 0            | 0               |



## Project Information Sheet

**Project: 827320 In The Bag...Stories To Go For Children To Grow**

|   |         |           |                      |                      |                 |
|---|---------|-----------|----------------------|----------------------|-----------------|
| Category:   | Special | Type:     | Library              | Department:          | Libraries       |
| Origination Year:   | 2007-08 | Fund:     | 35 City General Fund | Project Manager:     | Susan Denniston |
| Planned Completion Year :   | 2007-08 | Sub-Fund: | 100 General          | Project Coordinator: | Susan Denniston |
| Funding Sources: Library Services and Technology Act through CA State Library |         |           |                      |                      |                 |

**Project Description/Scope/Purpose**

The LSTA (Library Services and Technology Act) ELF (Early Learning with Families) In The Bag...Stories to go for Children to Grow grant provides funds so Library materials can be selected and delivered by librarians to child care homes and preschools in Sunnyvale to promote reading readiness programs and love of reading for preschoolers.

**Project Evaluation & Analysis**

none

**Fiscal Impact**

none

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 23,980        | 23,980   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 23,980        | 23,980   | 0            | 0               |

## Project Information Sheet

### Project: 900425 Sunnyvale Library Facility Redevelopment

|  |         |           |                         |                      |              |
|--|---------|-----------|-------------------------|----------------------|--------------|
| Category:  | Capital | Type:     | Library                 | Department:          | Public Works |
| Origination Year:  | 2007-08 | Fund:     | 385 Capital Projects    | Project Manager:     | Hira Raina   |
| Planned Completion Year :  | 2010-11 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | Jim Craig    |
| Funding Sources: Potential revenue sources include a Bond Issue, and a Mello Roos Community Facilities District. |         |           |                         |                      |              |

#### Project Description/Scope/Purpose

This project provides for the construction of a new 143,419 square foot Library facility on the corner of Olive Avenue and Charles Street. If funds are available, the project is scheduled to start design and construction in FY 2008/2009, with completion projected for FY 2010/2011. The existing 60,800 square foot building could be retained through renovation and/or reuse as office space or it could be sold to help defray the cost of the new library and displacement of City staff located in the Sunnyvale Office Center. Total construction expenditures are anticipated to be approximately \$117.6 million adjusted for inflation.

#### Project Evaluation & Analysis

The project accommodates the Library Plan of Service developed to address community needs and population growth to 2030. The Plan of Service describes the Library roles to be a Gateway to Lifelong Learning and Enrichment, a Guide to Information, Reference and Research, and a Connection to Community with the following service priorities: Basic, Information, and Technology Literacy, Children Ready to Learn, Formal Education Support for Preschool, Elementary, High School and College Students, Cultural and Diversity Awareness, and Equitable Access to Library Services.

#### Fiscal Impact

It is anticipated Council will select a preferred facility scenario and funding strategy on April 24, 2007 which will be explored in greater detail and presented to them on June 12, 2007. Moving the project forward will be dependent on identifying a funding source including a possible local election ballot measure. It is anticipated the new library facility will require three additional Library staff members and 1.5 additional Parks and Recreation staff members will be required to deliver services.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 60,388,936    | 0        | 0            | 0               |
| 2010-11       | 57,223,796    | 0        | 0            | 1,248,480       |
| 2011-12       | 0             | 0        | 0            | 1,273,450       |
| 2012-13       | 0             | 0        | 0            | 1,298,919       |
| 2013-14       | 0             | 0        | 0            | 1,324,897       |
| 2014-15       | 0             | 0        | 0            | 1,351,395       |
| 2015-16       | 0             | 0        | 0            | 1,378,423       |
| 2016-17       | 0             | 0        | 0            | 1,405,991       |
| 2017-18       | 0             | 0        | 0            | 1,434,111       |
| 2018-19       | 0             | 0        | 0            | 1,477,134       |
| 2019-20       | 0             | 0        | 0            | 1,521,448       |
| 2020-21       | 0             | 0        | 0            | 1,567,092       |
| 2021-22       | 0             | 0        | 0            | 1,614,105       |
| 2022-23       | 0             | 0        | 0            | 1,662,528       |
| 2023-24       | 0             | 0        | 0            | 1,712,404       |
| 2024-25       | 0             | 0        | 0            | 1,763,776       |
| 2025-26       | 0             | 0        | 0            | 1,816,689       |
| 2026-27       | 0             | 0        | 0            | 1,871,190       |
| 2027-28       | 0             | 0        | 0            | 1,927,325       |
| 20 Year Total | 117,612,732   | 0        | 0            | 27,649,357      |
| Grand Total   | 117,612,732   | 0        | 0            | 27,649,357      |

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**Governance and  
Community  
Engagement**

## Project Information Sheet

**Project: 804201 City-wide Aerial Photos**

|                               |         |           |                         |                      |               |
|-------------------------------|---------|-----------|-------------------------|----------------------|---------------|
| Category:                     | Special | Type:     | Gov. & Comm. Engagement | Department:          | Public Works  |
| Origination Year:             | 1988-89 | Fund:     | 35 City General Fund    | Project Manager:     | Jack Witthaus |
| Planned Completion Year :     | Ongoing | Sub-Fund: | 100 General             | Project Coordinator: | Dennis Ng     |
| Funding Sources: General Fund |         |           |                         |                      |               |

**Project Description/Scope/Purpose**

This project provides for partial updating of the photography or over flight of about 40% of the City every three years. The primary users are Public Works for project review and design, Public Safety for HAZMAT programs and investigations and Community Development for development review and exhibit preparation. For the most recent photography update, the City participated in a County-wide project led by Santa Clara County that included digital Geographic Information System (GIS) base maps that is used City/County-wide. The County secured outside grant funds to offset costs incurred by participating agencies.

Updates can be obtained by contracting with a digital aerial photography company and re-flying the sections needed. The City may be able to participate in a long term contract for updates-put together by the County. Ideally, updates should occur every three years to maintain optimal utility of the information. Due to the ongoing budget constraints, the current funding plan maintains budget levels prior to the digital photography upgrade.

**Project Evaluation & Analysis**

Aerial photography enhances the efficiency of land use, transportation, and public safety planning and design. Service levels for these functions would decline if less efficient field review, case by case photography, or private consulting services were substituted.

**Fiscal Impact**

This project is funded from the General Fund. Cost estimates are based on prior actual costs of aerial photography.

**Project Financial Summary**

|                      | Project Costs  | Revenues | Transfers In  | Operating Costs |
|----------------------|----------------|----------|---------------|-----------------|
| Prior Actual         | 62,160         | 0        | 38,732        | 0               |
| 2007-08              | 30,000         | 0        | 0             | 0               |
| 2008-09              | 0              | 0        | 0             | 0               |
| 2009-10              | 0              | 0        | 0             | 0               |
| 2010-11              | 31,212         | 0        | 0             | 0               |
| 2011-12              | 0              | 0        | 0             | 0               |
| 2012-13              | 0              | 0        | 0             | 0               |
| 2013-14              | 33,122         | 0        | 0             | 0               |
| 2014-15              | 0              | 0        | 0             | 0               |
| 2015-16              | 0              | 0        | 0             | 0               |
| 2016-17              | 35,150         | 0        | 0             | 0               |
| 2017-18              | 0              | 0        | 0             | 0               |
| 2018-19              | 0              | 0        | 0             | 0               |
| 2019-20              | 38,036         | 0        | 0             | 0               |
| 2020-21              | 0              | 0        | 0             | 0               |
| 2021-22              | 0              | 0        | 0             | 0               |
| 2022-23              | 41,563         | 0        | 0             | 0               |
| 2023-24              | 0              | 0        | 0             | 0               |
| 2024-25              | 0              | 0        | 0             | 0               |
| 2025-26              | 45,417         | 0        | 0             | 0               |
| 2026-27              | 0              | 0        | 0             | 0               |
| 2027-28              | 0              | 0        | 0             | 0               |
| <b>20 Year Total</b> | <b>224,500</b> | <b>0</b> | <b>0</b>      | <b>0</b>        |
| <b>Grand Total</b>   | <b>316,660</b> | <b>0</b> | <b>38,732</b> | <b>0</b>        |

# Project Information Sheet

**Project: 809901 Government Access Programming**

|                                     |         |           |                         |                      |                        |
|-------------------------------------|---------|-----------|-------------------------|----------------------|------------------------|
| Category:                           | Capital | Type:     | Gov. & Comm. Engagement | Department:          | Information Technology |
| Origination Year:                   | 1992-93 | Fund:     | 35 City General Fund    | Project Manager:     | Cuong Nguyen           |
| Planned Completion Year :           | 2006-07 | Sub-Fund: | 100 General             | Project Coordinator: | none                   |
| Funding Sources: TCI Grant Revenues |         |           |                         |                      |                        |

**Project Description/Scope/Purpose**

This project is for the capital funding that TCI provided for PEG (Channel 26, educational and government--Channel 15) equipment under the franchise agreement that was signed in 1990. The original funding was \$450,000, of which the majority was expended in 1992/1993 when the City established the KSUN government channel that began to broadcast live Council and Planning Commission meetings. A lot of the equipment has now reached its useful life and is in need of replacement (cameras, laptops, analog audio equipment, analog playback and editing recorders, etc.).

The useful life of the equipment varies; i.e., laptops used by Council, staff and recording/playback decks - 5 years, cameras - 7 years, audio distribution amplifiers, audio mixers, and microphones - 10 years.

The bulletin board for public access channel 26 should be replaced in FY 2006-2007 along with the laptops used by Council members and staff. Staff is in the process of selecting a consultant to design the specifications for replacement systems, the cost for which will be part of this capital project.

**Project Evaluation & Analysis**

The funding for this project is necessary to replace the outdated equipment used for the broadcast of live meetings held in the Council Chambers. It is uncertain at this time whether there will be future capital funding provided from Comcast for these equipment replacements due to state and federal legislation regarding local franchising authorities.

The existing laptops currently run Microsoft Windows 98 operating system, which is 3 generations obsolete. The old analog equipment needs to be replaced with new digital equipment including a digital server for recording and playing back meetings. Newer equipment is needed to more efficiently enable Council members to access the Internet and other documents during meetings. The equipment affects the City's ability to broadcast meetings for a better educated and informed community and to encourage community participation in government activities.

**Fiscal Impact**

This project is funded from the original \$450,000 provided by Comcast for equipment as part of the franchise agreement signed in 1990. The total capital investment in equipment is approximately \$250,000 to \$300,000 although not all of the equipment needs to be replaced. The ongoing operating costs for repair and maintenance of equipment on a time and materials basis are already included in the IT budget for FY 2006-2007. The future replacement costs will be included in the IT capital replacement budget, which is funded by the cable TV franchise fees collected in the General Fund (\$1,084,941 in FY 2005-2006).

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 323,986       | 450,000  | 0            | 0               |
| 2007-08       | 126,014       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 450,000       | 450,000  | 0            | 0               |

## Project Information Sheet

**Project: 814950 Redevelopment Plan Project Area: Special Studies**

|  |         |           |                                   |                      |                       |
|--|---------|-----------|-----------------------------------|----------------------|-----------------------|
| Category:                                    | Special | Type:     | Gov. & Comm. Engagement           | Department:          | Community Development |
| Origination Year:                            | 1995-96 | Fund:     | 315 Redevelopment Special Revenue | Project Manager:     | Connie Verceles       |
| Planned Completion Year :                    | 2017-18 | Sub-Fund: | 100 Redevelopment General         | Project Coordinator: | Brice Mc Queen        |
| Funding Sources: Redevelopment Tax Increment |         |           |                                   |                      |                       |

**Project Description/Scope/Purpose**

This project provides for the study and analysis of development-related issues to encourage or implement redevelopment projects in the downtown area. Efforts include (but not limited to): architectural studies and reviews, land planning, economic/market feasibility, parking analyses, and financial analyses to implement redevelopment in the downtown.

Funds are budgeted through FY 2017/2018. It is anticipated that continuing funding will be needed because of the increased activity associated with future development of the downtown.

**Project Evaluation & Analysis**

The downtown area will serve the residential and business community in Sunnyvale. The redevelopment activities will result in new and enhanced retail and entertainment venues, additional housing units and office space. In addition to meeting goals for creating a "sense of place" for the community, it will attract new and expanding businesses and bring new revenues to the City's General Fund and Redevelopment Agency. Although staff could undertake the analysis of development-related issues to encourage or implement redevelopment projects in the downtown area without consultant assistance, staff does not have the depth of experience in such matters as does a consultant. Use of a consultant would facilitate the process and likely result in a more positive outcome for the Agency.

**Fiscal Impact**

This project is funded by the Redevelopment Tax Increment.

**Project Financial Summary**

|                      | Project Costs    | Revenues      | Transfers In     | Operating Costs |
|----------------------|------------------|---------------|------------------|-----------------|
| Prior Actual         | 1,611,550        | 50,500        | 1,558,550        | 0               |
| 2007-08              | 25,000           | 0             | 0                | 0               |
| 2008-09              | 25,000           | 0             | 0                | 0               |
| 2009-10              | 25,000           | 0             | 0                | 0               |
| 2010-11              | 25,000           | 0             | 0                | 0               |
| 2011-12              | 25,000           | 0             | 0                | 0               |
| 2012-13              | 25,000           | 0             | 0                | 0               |
| 2013-14              | 25,000           | 0             | 0                | 0               |
| 2014-15              | 25,000           | 0             | 0                | 0               |
| 2015-16              | 25,000           | 0             | 0                | 0               |
| 2016-17              | 25,000           | 0             | 0                | 0               |
| 2017-18              | 25,000           | 0             | 0                | 0               |
| 2018-19              | 0                | 0             | 0                | 0               |
| 2019-20              | 0                | 0             | 0                | 0               |
| 2020-21              | 0                | 0             | 0                | 0               |
| 2021-22              | 0                | 0             | 0                | 0               |
| 2022-23              | 0                | 0             | 0                | 0               |
| 2023-24              | 0                | 0             | 0                | 0               |
| 2024-25              | 0                | 0             | 0                | 0               |
| 2025-26              | 0                | 0             | 0                | 0               |
| 2026-27              | 0                | 0             | 0                | 0               |
| 2027-28              | 0                | 0             | 0                | 0               |
| <b>20 Year Total</b> | <b>250,000</b>   | <b>0</b>      | <b>0</b>         | <b>0</b>        |
| <b>Grand Total</b>   | <b>1,886,550</b> | <b>50,500</b> | <b>1,558,550</b> | <b>0</b>        |

## Project Information Sheet

**Project: 824440 RDA Five-Year Implementation Plan and Mid-Term Review**

|  |         |           |                                   |                      |                       |
|--|---------|-----------|-----------------------------------|----------------------|-----------------------|
| Category:                                    | Special | Type:     | Gov. & Comm. Engagement           | Department:          | Community Development |
| Origination Year:                            | 2003-04 | Fund:     | 315 Redevelopment Special Revenue | Project Manager:     | Brice Mc Queen        |
| Planned Completion Year :                    | Ongoing | Sub-Fund: | 100 Redevelopment General         | Project Coordinator: | Brice Mc Queen        |
| Funding Sources: Redevelopment Tax Increment |         |           |                                   |                      |                       |

**Project Description/Scope/Purpose**

This project provides funding for the Redevelopment Agency (RDA) Five-Year Implementation Plan and Mid Term Review. Community Redevelopment Law (Health and Safety Code Section 33490) requires every Redevelopment Agency to adopt an "Implementation Plan". The Implementation Plan must include the agency's specific goals and objectives for the redevelopment project area, the specific programs, including potential projects, and estimated expenditures proposed to be made during the next five years for the area, and an explanation of how the goals, objectives, programs and estimated expenditures will eliminate the blighting conditions identified in the redevelopment plan adopted for the project area. The Implementation Plan must also describe how the Agency will implement the requirement to increase, improve and preserve the Community's supply of housing affordable to low-and moderate-income households.

**Project Evaluation & Analysis**

Every five years, the Agency is required to revise and adopt an updated Implementation Plan. At least once during each five-year period, a mid-term review is required to evaluate the progress of the Implementation Plan in meeting the goals and objectives. Although staff could undertake this work without consultant assistance, staff does not have the depth of experience in such matters as does a consultant. Use of consultant is cost effective and can help avoid legal challenges by working with consultants that have the expertise that staff does not have.

**Fiscal Impact**

The funding source is from the Special Revenue Redevelopment Fund, which is funded by Redevelopment Tax Increment generated in the project area. This activity is required by State Law; not completing the update to the Redevelopment Plan would jeopardize the existence of the Redevelopment Agency and the projects it is undertaking.

**Project Financial Summary**

|                      | Project Costs  | Revenues | Transfers In  | Operating Costs |
|----------------------|----------------|----------|---------------|-----------------|
| Prior Actual         | 19,991         | 0        | 19,991        | 0               |
| 2007-08              | 0              | 0        | 0             | 0               |
| 2008-09              | 0              | 0        | 0             | 0               |
| 2009-10              | 20,400         | 0        | 0             | 0               |
| 2010-11              | 0              | 0        | 0             | 0               |
| 2011-12              | 5,306          | 0        | 0             | 0               |
| 2012-13              | 0              | 0        | 0             | 0               |
| 2013-14              | 0              | 0        | 0             | 0               |
| 2014-15              | 22,523         | 0        | 0             | 0               |
| 2015-16              | 0              | 0        | 0             | 0               |
| 2016-17              | 5,858          | 0        | 0             | 0               |
| 2017-18              | 0              | 0        | 0             | 0               |
| 2018-19              | 0              | 0        | 0             | 0               |
| 2019-20              | 25,357         | 0        | 0             | 0               |
| 2020-21              | 0              | 0        | 0             | 0               |
| 2021-22              | 6,725          | 0        | 0             | 0               |
| 2022-23              | 0              | 0        | 0             | 0               |
| 2023-24              | 0              | 0        | 0             | 0               |
| 2024-25              | 29,396         | 0        | 0             | 0               |
| 2025-26              | 0              | 0        | 0             | 0               |
| 2026-27              | 7,797          | 0        | 0             | 0               |
| 2027-28              | 0              | 0        | 0             | 0               |
| <b>20 Year Total</b> | <b>123,362</b> | <b>0</b> | <b>0</b>      | <b>0</b>        |
| <b>Grand Total</b>   | <b>143,353</b> | <b>0</b> | <b>19,991</b> | <b>0</b>        |



## Project Information Sheet

**Project: 824570 Outside Counsel Services for RDA**

|  |         |           |                                   |                      |                             |
|--|---------|-----------|-----------------------------------|----------------------|-----------------------------|
| Category:                                  | Special | Type:     | Gov. & Comm. Engagement           | Department:          | Office of the City Attorney |
| Origination Year:                          | 2003-04 | Fund:     | 315 Redevelopment Special Revenue | Project Manager:     | David Kahn                  |
| Planned Completion Year :                  | Ongoing | Sub-Fund: | 100 Redevelopment General         | Project Coordinator: | Brice Mc Queen              |
| Funding Sources: Redevelopment Agency Fund |         |           |                                   |                      |                             |

**Project Description/Scope/Purpose**

The Redevelopment Agency of the City of Sunnyvale, established November 19, 1957, adopted a Redevelopment Plan for the Central Core Redevelopment Project Area by Ordinance No. 1796-75 on November 26, 1975. The area of the project is 184 acres, representing approximately one percent of the area of the City. The primary activity of the Agency since its formation was to assist in the development and redevelopment of the Redevelopment Project Area, which is primarily the downtown area.

In 2004, the Agency approved a development and disposition agreement for development of the Town Center Mall. The original developer defaulted on dates for starting construction of the Project and the City has engaged in negotiations with a substitute developer to take over the project. Although we have entered into a DDOPA with the new developer, legal assistance will be required for the next five years to ensure that the terms of the deal are on track.

Redevelopment Law is very specialized. The Agency contracts for legal service with a law firm that specializes in this area of the law. This project supports the as-needed routine legal work and future project planning for the Agency.

**Project Evaluation & Analysis**

It would not be cost-effective to have a redevelopment attorney in-house because of the intermittent nature of the work. In-house counsel does not have the daily exposure to redevelopment matters and law that specialized outside counsel has to the extent possible, the City Attorney works in partnership with outside counsel to minimize costs. Outside counsel will act as counsel of record, in association with the City Attorney and his designee, to perform legal services in connection with redevelopment, related real estate advice, and litigation and negotiation. If this project is not funded, then it will be extremely difficult to provide the legal services necessary to support the Redevelopment Agency in litigation and other matters related to the redevelopment area.

**Fiscal Impact**

This Project is funded by the Redevelopment Agency. The cost estimate is based on a projection of the yearly hours of outside counsel legal time for routine matters. Additional funding may be required to fund an increased level of legal services if the Agency approves any new major projects. Ongoing legal services for the duration of the redevelopment project will be included in the City Attorney's operating budget. To the extent feasible, in-house City Attorney counsel will handle redevelopment issues to reduce costs.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 180,231       | 0        | 116,410      | 0               |
| 2007-08       | 145,770       | 0        | 0            | 0               |
| 2008-09       | 50,000        | 0        | 0            | 0               |
| 2009-10       | 51,000        | 0        | 0            | 0               |
| 2010-11       | 52,020        | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 153,020       | 0        | 0            | 0               |
| Grand Total   | 479,021       | 0        | 116,410      | 0               |

## Project Information Sheet

**Project: 824690 Cable TV Franchise Negotiation**

|                               |         |           |                         |                      |                        |
|-------------------------------|---------|-----------|-------------------------|----------------------|------------------------|
| Category:                     | Special | Type:     | Gov. & Comm. Engagement | Department:          | Information Technology |
| Origination Year:             | 2003-04 | Fund:     | 35 City General Fund    | Project Manager:     | Cuong Nguyen           |
| Planned Completion Year :     | 2006-07 | Sub-Fund: | 100 General             | Project Coordinator: | none                   |
| Funding Sources: General Fund |         |           |                         |                      |                        |

**Project Description/Scope/Purpose**

This project is for a consultant to assist the City with the technical inspection (and follow-up inspections as required) of the Comcast physical plant system installed in the City of Sunnyvale. The consultant completed several technical inspections, including one inspection that was recently conducted in August 2006, as well as a financial audit of Comcast's records. The consultant has the expertise in the technical requirements for a cable TV operator as well as the Federal regulations.

The process began in early 2004 with the first technical evaluation. Needs ascertainment sessions were held with various community groups in December 2004 and the financial review was completed in 2005. Although the intent was to use the same consultant for the actual negotiations and the draft franchise agreement and ordinance, the City Attorney hired outside legal counsel to assist with these steps in the renewal process. Currently, the City is negotiating a new franchise agreement with Comcast. It was expected that a new agreement would be in place by December 2006; however, recent legislation calling for a statewide franchise may be approved by the Governor and will determine whether a new franchise will be required at the local level. There is also federal legislation pending calling for a federal franchise.

**Project Evaluation & Analysis**

There are no alternatives to working with a consultant who has the technical expertise and thorough knowledge of the FCC regulations for cable television operators. Staff does not have the expertise to inspect the cable system and make recommendations on compliance. No specific business and operational processes will be impacted if this project is not completed although the City will not have reliable information with which to negotiate a franchise agreement with Comcast.

**Fiscal Impact**

This project is funded by the General Fund. There are no operating costs and no future replacement costs as this is a one-time occurrence for professional services to assist the City with the renewal of the franchise agreement.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 55,678        | 0        | 38,507       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 55,678        | 0        | 38,507       | 0               |

## Project Information Sheet

### Project: 824791 Cable Television Franchise Periodic Review

|   |         |           |  |                      |                        |
|---|---------|-----------|--|----------------------|------------------------|
| Category:   | Special | Type:     | Gov. & Comm. Engagement                | Department:          | Information Technology |
| Origination Year:   | 2004-05 | Fund:     | 595 General Services                   | Project Manager:     | Cuong Nguyen           |
| Planned Completion Year :   | Ongoing | Sub-Fund: | 350 Technology and Communication Servi | Project Coordinator: | none                   |
| Funding Sources: 50% Comcast Reimbursement, 50% General Services Fund |         |           |  |                      |                        |

#### Project Description/Scope/Purpose

The current franchise agreement with our cable television provider gives the City the right to conduct formal periodic reviews at any time, but not more frequently than once in any 3-year period. Traditionally, the periodic review has been conducted once every five years. This review includes a technical evaluation of the cable system, financial audit and franchise fee evaluation, and and evaluation of compliance with service requirements. A periodic review was completed as part of the cable franchise negotiations in FY 2005/2006. The next review is scheduled in FY 2010/2011.

#### Project Evaluation & Analysis

This project ensures compliance with the terms of the franchise agreement so that expected cable services are delivered to cable subscribers. The City may receive additional revenues based on the financial audit.

#### Fiscal Impact

Projected revenues reflect Comcast's reimbursement of 50% of the review costs, as required by the Franchise Agreement.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 51,214        | 25,607   | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 56,544        | 28,272   | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 64,283        | 32,142   | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 74,522        | 37,261   | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 246,563       | 123,282  | 0            | 0               |
| Grand Total   | 246,563       | 123,282  | 0            | 0               |

# Project Information Sheet

**Project: 825160 Network Security**

|  |         |           |  |                      |                        |
|--|---------|-----------|--|----------------------|------------------------|
| Category:  | Capital | Type:     | Gov. & Comm. Engagement                | Department:          | Information Technology |
| Origination Year:  | 2003-04 | Fund:     | 595 General Services                   | Project Manager:     | Cuong Nguyen           |
| Planned Completion Year :  | 2007-08 | Sub-Fund: | 350 Technology and Communication Servi | Project Coordinator: | Wil Guitarte           |
| Funding Sources: Equipment Replacement, Transfers from Asset Forfeiture Fund, Utilities Funds, Fleet Services Sub-Fund, Building Services Sub-Fund |         |           |  |                      |                        |

**Project Description/Scope/Purpose**

This project is for a security audit of the City’s existing data network infrastructure by an outside technical expert to assess its vulnerability to outside threats. Although the related non-routine item for the Information Technology Department was placed “below the line” for FY 2006/2007, it is expected that the technical expert will be hired and the audit will be started before June 30, 2007. It is expected that the results of the audit will include a recommendation for the purchase of additional hardware and/or software to more completely protect the City’s data network infrastructure against intrusions from external sources. Additional hardware may include items such as an intrusion prevention device, firewall, and network authentication hardware and/or software for remote and wireless access. The useful life for hardware is typically 5 years with a useful life for software of 10 years. A software support agreement will include minor updates to keep the software current.

**Project Evaluation & Analysis**

The City currently uses several tools to maintain network security. These tools can be complemented with additional hardware and software to better secure the network from external intrusions. The project is not replacing existing equipment and systems, but is complementing them for even better security. Most important, it is essential to conduct an audit by an outside consultant to review practices and procedures to identify vulnerabilities. If the network is invaded, there is a potential for the entire City to lose access to key systems and data for a period of time.

In addition, the Council approved a new measure to the program related to computer viruses and rated it as Council's highest priority. The security audit will ensure that IT understands and is aware of any vulnerabilities to take the appropriate action such as purchasing additional hardware and/or software.

**Fiscal Impact**

The total cost for the project is \$48,000 funded by Equipment Reserve and transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, Asset Forfeiture Fund, and General Services Fund (Building Services and Fleet). The costs consist of computer hardware and software in the amount of \$26,000 as well as consultants in the amount of \$20,000. Project contingencies in the amount of \$2,000 are also included. Ongoing operating costs for annual software licensing and support are \$4,000. Any equipment or software will be added to the IT capital equipment schedule and costs will be collected from all City departments through the rental rate process. There is no cost savings; however, there will be efficiencies in that the network will be properly secured minimizing the potential risk of intrusions to the network.

**Project Financial Summary**

|                      | Project Costs | Revenues | Transfers In  | Operating Costs |
|----------------------|---------------|----------|---------------|-----------------|
| Prior Actual         | 0             | 0        | 0             | 0               |
| 2007-08              | 48,000        | 0        | 30,474        | 0               |
| 2008-09              | 0             | 0        | 0             | 4,000           |
| 2009-10              | 0             | 0        | 0             | 4,000           |
| 2010-11              | 0             | 0        | 0             | 4,000           |
| 2011-12              | 0             | 0        | 0             | 4,000           |
| 2012-13              | 0             | 0        | 0             | 4,000           |
| 2013-14              | 0             | 0        | 0             | 4,000           |
| 2014-15              | 0             | 0        | 0             | 4,000           |
| 2015-16              | 0             | 0        | 0             | 4,000           |
| 2016-17              | 0             | 0        | 0             | 4,000           |
| 2017-18              | 0             | 0        | 0             | 4,000           |
| 2018-19              | 0             | 0        | 0             | 4,000           |
| 2019-20              | 0             | 0        | 0             | 4,000           |
| 2020-21              | 0             | 0        | 0             | 4,000           |
| 2021-22              | 0             | 0        | 0             | 4,000           |
| 2022-23              | 0             | 0        | 0             | 4,000           |
| 2023-24              | 0             | 0        | 0             | 4,000           |
| 2024-25              | 0             | 0        | 0             | 4,000           |
| 2025-26              | 0             | 0        | 0             | 4,000           |
| 2026-27              | 0             | 0        | 0             | 4,000           |
| 2027-28              | 0             | 0        | 0             | 4,000           |
| <b>20 Year Total</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>80,000</b>   |
| <b>Grand Total</b>   | <b>48,000</b> | <b>0</b> | <b>30,474</b> | <b>80,000</b>   |

## Project Information Sheet

**Project: 825400 Update of Standard Specifications**

|   |         |           |                                 |                      |              |
|---|---------|-----------|---------------------------------|----------------------|--------------|
| Category:   | Special | Type:     | Gov. & Comm. Engagement         | Department:          | Public Works |
| Origination Year:   | 2005-06 | Fund:     | 595 General Services            | Project Manager:     | Hira Raina   |
| Planned Completion Year :   | Ongoing | Sub-Fund: | 800 Project Management Services | Project Coordinator: | Jim Craig    |
| Funding Sources: Water Supply and Distribution Fund 25%; Wastewater Management Fund 25%; Gas Tax Fund 25%; General Fund 25% |         |           |                                 |                      |              |

**Project Description/Scope/Purpose**

This project will provide for the review and update of the Sunnyvale Public Works Standard Specifications every five years.

These specifications were last updated in FY 2005/2006. The Sunnyvale Public Works Standard Specifications are modeled after the "Greenbook", which is published by The Public Works Standards, Inc. The "Greenbook" Standard Specifications for Public Works Construction is the leading source for public works specifiers in the majority of the Western states and is widely accepted country-wide.

**Project Evaluation & Analysis**

Per Municipal Code Section 18.12.020 Conformance required, 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 then set forth by the administrative staff and approved by the City Council. (Ord. 2194-86 § 1 (part)).

**Fiscal Impact**

This project will be shared 25% each by the Water Supply and Distribution Fund, Wastewater Management Fund, Gas Tax Fund, and General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 19,499        | 0        | 19,499       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 20,808        | 0        | 20,808       | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 22,974        | 0        | 22,974       | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 26,118        | 0        | 26,118       | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 30,278        | 0        | 30,278       | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 100,178       | 0        | 100,178      | 0               |
| Grand Total   | 119,677       | 0        | 119,677      | 0               |

# Project Information Sheet

## Project: 825640 Records Management

|                                    |         |           |  |                      |                            |
|------------------------------------|---------|-----------|--|----------------------|----------------------------|
| Category:                          | Capital | Type:     | Gov. & Comm. Engagement                | Department:          | Office of the City Manager |
| Origination Year:                  | 2005-06 | Fund:     | 595 General Services                   | Project Manager:     | Gail Borkowski             |
| Planned Completion Year :          | 2006-07 | Sub-Fund: | 350 Technology and Communication Servi | Project Coordinator: | Gail Borkowski             |
| Funding Sources: Equipment Reserve |         |           |  |                      |                            |

### Project Description/Scope/Purpose

This project represents a redirection of a previous project titled: "Document Imaging of City Clerk Permanent Records" and is consistent with Council direction at the 2006 Fiscal Issues Workshop. It provides for consulting services to assess, identify and prioritize City-wide records management needs and possible hardware and software solutions to support the implementation of a City-wide records management program that can be implemented on an ongoing basis in a more efficient and effective manner.

This project supports the need to enhance the outdated and cumbersome current records system and to protect the City's legislative and permanent records from loss and/or destruction. Such loss or destruction could represent a liability for the City. Government and local mandates require the preservation, protection, maintenance and accessibility of permanent/inactive public records to both the public and staff.

### Project Evaluation & Analysis

This project can assist the City in identifying records management needs and available hardware/software solutions that will update the program and reduce the City's liability related to both permanent and legislative records.

If the project is not funded or postponed to a later time, the current system will remain in place and much-needed efficiencies will not be realized. It is anticipated that off-site storage costs will continue to increase, and without an updated records management program, storage needs will also continue to increase and retrieval will become more inefficient and time-consuming.

Update for FY 2008/2009: A new project has been proposed as a budget supplement for the FY 2008/2009 Recommended Budget. The proposed project is a more comprehensive electronic records management project. If this new project is approved, the current records management project will be deleted.

### Fiscal Impact

Funding will come from the General Services Fund/Technology and Communication Services Sub-Fund Equipment Reserve. Cost for the project is estimated at \$45,000 for consultant services with \$324,258 identified as a partial estimate of potential ongoing operating costs. Once the project is completed, staff anticipates that additional project funds will be needed to purchase hardware and software. Additional annual General Fund support will be needed for ongoing operating costs including: maintenance and support agreements for selected hardware and software systems; vendor support for records imaging; and clerical staff to support the City-wide records management program.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 56,518        | 0        | 17,710       | 0               |
| 2008-09       | 0             | 0        | 0            | 13,000          |
| 2009-10       | 0             | 0        | 0            | 13,260          |
| 2010-11       | 0             | 0        | 0            | 13,525          |
| 2011-12       | 0             | 0        | 0            | 13,796          |
| 2012-13       | 0             | 0        | 0            | 14,071          |
| 2013-14       | 0             | 0        | 0            | 14,352          |
| 2014-15       | 0             | 0        | 0            | 14,640          |
| 2015-16       | 0             | 0        | 0            | 14,932          |
| 2016-17       | 0             | 0        | 0            | 15,231          |
| 2017-18       | 0             | 0        | 0            | 15,535          |
| 2018-19       | 0             | 0        | 0            | 16,003          |
| 2019-20       | 0             | 0        | 0            | 16,482          |
| 2020-21       | 0             | 0        | 0            | 16,978          |
| 2021-22       | 0             | 0        | 0            | 17,485          |
| 2022-23       | 0             | 0        | 0            | 18,010          |
| 2023-24       | 0             | 0        | 0            | 18,551          |
| 2024-25       | 0             | 0        | 0            | 19,107          |
| 2025-26       | 0             | 0        | 0            | 19,682          |
| 2026-27       | 0             | 0        | 0            | 20,272          |
| 2027-28       | 0             | 0        | 0            | 20,880          |
| 20 Year Total | 0             | 0        | 0            | 325,792         |
| Grand Total   | 56,518        | 0        | 17,710       | 325,792         |

## Project Information Sheet

### Project: 825680 E-Mail Application and Network Management Tools

|   |         |           |  |                      |                        |
|---|---------|-----------|--|----------------------|------------------------|
| Category:   | Capital | Type:     | Gov. & Comm. Engagement                | Department:          | Information Technology |
| Origination Year:   | 2005-06 | Fund:     | 595 General Services                   | Project Manager:     | Cuong Nguyen           |
| Planned Completion Year :   | 2011-12 | Sub-Fund: | 350 Technology and Communication Servi | Project Coordinator: | Wil Guitarte           |
| Funding Sources: \$78,000 from Equipment Replacement, Transfers from Utilities Funds, Fleet Services Sub-Fund, Building Services Sub-Fund |         |           |  |                      |                        |

#### Project Description/Scope/Purpose

This project will provide a Microsoft System Management Server (SMS), a new tool for the Information Technology staff to maintain and support desktop PCs as well as replace the Novell GroupWise e-mail application with Microsoft Exchange and Outlook. The City currently uses Novell for its e-mail application. For all other desktop applications, including server operating systems, the City uses Microsoft products. In addition, the City uses various products from different vendors to remotely deploy software and troubleshoot desktops for users.

The estimated costs for new server hardware are \$25,000. The primary project cost is for the purchase of new licenses for the software in the amount of \$174,000. Costs are based on current Microsoft fees for such licenses. Additional costs are included for professional services in the amount of \$55,000 to assist in the preparation of a migration plan from GroupWise e-mail to Exchange/Outlook and in the implementation of the project. There will be a need for substantial user training on the new e-mail system and training for IT staff estimated to be \$50,000. Project contingencies in the amount of \$30,000, or approximately 10% of the total project cost, are also included.

#### Project Evaluation & Analysis

SMS is a tool that enables IT staff to obtain and maintain an inventory of hardware components and software applications installed on the desktop in addition to the functionality of remotely deploying software updates and troubleshooting desktops. Using one tool with the capability of multiple functionalities reduces the need for training on multiple vendor software. The ability to inventory desktops provides IT with the necessary tool to ensure that only properly licensed software and IT-approved hardware is installed.

Microsoft Exchange/Outlook is considered to be the industry standard e-mail package. There are some functional constraints with the use of GroupWise and the other desktop products (ie. word processing, spreadsheet); however, there are no apparent negative impacts with continuing to use the existing GroupWise e-mail system. IT staff will conduct a study in FY 2007/2008 to fully determine the impact of staying with GroupWise or moving forward with the migration.

#### Fiscal Impact

The total cost of the project is estimated to be \$334,000 and is being funded from several sources including transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, General Services Fund (Building Services and Fleet) and Equipment Reserves. Ongoing costs of \$7,000 are estimated to maintain the server for the e-mail application, which users expect to be available 24/7.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 285,000       | 0        | 36,765       | 0               |
| 2011-12       | 49,000        | 0        | 6,321        | 0               |
| 2012-13       | 0             | 0        | 0            | 7,000           |
| 2013-14       | 0             | 0        | 0            | 7,000           |
| 2014-15       | 0             | 0        | 0            | 7,000           |
| 2015-16       | 0             | 0        | 0            | 7,000           |
| 2016-17       | 0             | 0        | 0            | 7,000           |
| 2017-18       | 0             | 0        | 0            | 7,000           |
| 2018-19       | 0             | 0        | 0            | 7,000           |
| 2019-20       | 0             | 0        | 0            | 7,000           |
| 2020-21       | 0             | 0        | 0            | 7,000           |
| 2021-22       | 0             | 0        | 0            | 7,000           |
| 2022-23       | 0             | 0        | 0            | 7,000           |
| 2023-24       | 0             | 0        | 0            | 7,000           |
| 2024-25       | 0             | 0        | 0            | 7,000           |
| 2025-26       | 0             | 0        | 0            | 7,000           |
| 2026-27       | 0             | 0        | 0            | 7,000           |
| 2027-28       | 0             | 0        | 0            | 7,000           |
| 20 Year Total | 334,000       | 0        | 43,086       | 112,000         |
| Grand Total   | 334,000       | 0        | 43,086       | 112,000         |

## Project Information Sheet

### Project: 825700 Update of Mandated General Plan Sub-elements

|                               |         |           |                         |                      |                       |
|-------------------------------|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:                     | Special | Type:     | Gov. & Comm. Engagement | Department:          | Community Development |
| Origination Year:             | 2004-05 | Fund:     | 35 City General Fund    | Project Manager:     | Trudi Ryan            |
| Planned Completion Year :     | Ongoing | Sub-Fund: | 100 General             | Project Coordinator: | Gerri Caruso          |
| Funding Sources: General Fund |         |           |                         |                      |                       |

#### Project Description/Scope/Purpose

This project provides for the update of mandated General Plan Sub-elements. The City's General Plan has 21 documents contained in Elements and Sub-Elements. The State of California mandates the preparation and update of 7 Elements which are found in 5 documents of the Sunnyvale General Plan. Funding is estimated every two years for updates of these required Elements/Sub-Elements as they should be periodically updated to ensure that they reflect current conditions. This project funds a portion of the costs associated with the General Plan Element and Sub-Element updates. Project funds are for technical engineering and professional services and the printing of draft reports and final documents. Staff hours are typically budgeted in the operating budget. The funds budgeted in FY 2006/2007 are to update the Housing and Community Revitalization Sub-Element (the State refers to this as the Housing Element). The Housing Element is the only element with a specific update schedule prescribed by the State. A transfer of \$12,000 from the Community Development Block Grant (CDBG) Fund is budgeted for the Housing Sub-Element update. The Safety and Seismic Safety sub-element and the Land Use and Transportation element will be updated in FY 2007/2008. Sunnyvale's mandated elements are:

- \* Safety (and Seismic Safety)(2007/08; 2017/18)
- \* Housing (and Community Revitalization)(2006/07; 2011/12; 2016/17; 2021/22; 2026/27)
- \* Transportation (Circulation) and Land Use (2007/08; 2017/18)
- \* Noise (2008/09; 2018/19)
- \* Recreation and Open Space (which also covers Conservation, note that Recreation is not a State mandated element)(2015/16)

This project would assure that adequate resources are available for technical assistance in collection and analysis of data, community outreach, copying and final printing of the updated general plan sub-elements.

#### Project Evaluation & Analysis

The Housing and Community Revitalization Sub-Element is required by State mandate to be updated every five years (although the State often extends this date). The document must reflect new programs to meet the City's fair share of regional housing needs. Other required Elements and Sub-Elements need to be updated as they become outdated, typically every 5-10 years. The state deferred the due date of the Housing Element from the current cycle.

#### Fiscal Impact

Some of the more technically difficult elements may require professional services in excess of the \$35,000 budgeted (e.g. Transportation). If so, a budget modification will be submitted to Council for approval at that time.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 160,000       | 0        | 12,000       | 0               |
| 2008-09       | 35,000        | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 37,142        | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 40,204        | 0        | 0            | 0               |
| 2016-17       | 41,008        | 0        | 0            | 0               |
| 2017-18       | 149,387       | 0        | 0            | 0               |
| 2018-19       | 43,083        | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 47,078        | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 52,987        | 0        | 0            | 0               |
| 2026-27       | 54,576        | 0        | 0            | 0               |
| 2027-28       | 112,427       | 0        | 0            | 0               |
| 20 Year Total | 612,892       | 0        | 0            | 0               |
| Grand Total   | 772,892       | 0        | 12,000       | 0               |



## Project Information Sheet

### Project: 825710 Update of Non-Mandated General Plan Sub-elements

|   |         |           |                         |                      |                       |
|---|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:   | Special | Type:     | Gov. & Comm. Engagement | Department:          | Community Development |
| Origination Year:   | 2005-06 | Fund:     | 35 City General Fund    | Project Manager:     | Trudi Ryan            |
| Planned Completion Year :   | Ongoing | Sub-Fund: | 100 General             | Project Coordinator: | Gerri Caruso          |
| Funding Sources: Transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, and Solid Waste Management Fund |         |           |                         |                      |                       |

#### Project Description/Scope/Purpose

This project provides for the update of non-mandated General Plan Sub-elements. The City's General Plan has 21 Sub-Elements. The State of California mandates the update of 7 Sub-Elements, which are funded by the Update of Mandated General Plan Sub-elements project. This project supports the update of the remaining 16 Sub-Elements (one every two years), which should be periodically updated to ensure that they are consistent with the mandated Sub-Elements. Sub-elements, in oldest to newest (with year of adoption) are: Support Services (1988), Socio-Economic (1989), Community Design (1990), Surface Runoff (1993), Air Quality (1993), Law Enforcement (1995), Fire Services (1995), Heritage Preservation (1995), Community Participation (1995), Arts (1995), Water Resources (1996), Solid Waste Management (1996), Legislative/Management (1999), Wastewater Management (2001), Library (2003), Fiscal Management (2006). The Community Participation sub-element and Water Resources sub-element are being updated during FY 2006/2007.

The priorities for updating these sub-elements may be modified, due to changing community conditions. This project would assure that adequate resources are available for technical assistance in collection and analysis of data and for community outreach, copying and final printing of the updated general plan sub-elements.

#### Project Evaluation & Analysis

This project supports the update of 16 non-mandated Sub-Elements, which should be periodically updated to ensure that they are consistent with the mandated Sub-Elements. Sub-elements provide the framework for maintaining services and resources which can have positive economic benefits

#### Fiscal Impact

This project is funded by transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, and Solid Waste Management Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 80,000        | 0        | 0            | 0               |
| 2008-09       | 35,000        | 0        | 0            | 0               |
| 2009-10       | 35,700        | 0        | 0            | 0               |
| 2010-11       | 36,414        | 0        | 36,414       | 0               |
| 2011-12       | 37,142        | 0        | 0            | 0               |
| 2012-13       | 37,885        | 0        | 0            | 0               |
| 2013-14       | 38,643        | 0        | 0            | 0               |
| 2014-15       | 39,416        | 0        | 0            | 0               |
| 2015-16       | 40,204        | 0        | 0            | 0               |
| 2016-17       | 41,008        | 0        | 41,008       | 0               |
| 2017-18       | 41,828        | 0        | 0            | 0               |
| 2018-19       | 43,083        | 0        | 0            | 0               |
| 2019-20       | 44,376        | 0        | 0            | 0               |
| 2020-21       | 45,707        | 0        | 0            | 0               |
| 2021-22       | 47,078        | 0        | 47,078       | 0               |
| 2022-23       | 48,490        | 0        | 0            | 0               |
| 2023-24       | 49,945        | 0        | 0            | 0               |
| 2024-25       | 51,443        | 0        | 0            | 0               |
| 2025-26       | 52,987        | 0        | 52,987       | 0               |
| 2026-27       | 54,576        | 0        | 0            | 0               |
| 2027-28       | 56,214        | 0        | 0            | 0               |
| 20 Year Total | 877,139       | 0        | 177,487      | 0               |
| Grand Total   | 957,139       | 0        | 177,487      | 0               |

# Project Information Sheet

## Project: 825900 Information Technology Investment Account

|  |         |           |  |                      |                        |
|--|---------|-----------|--|----------------------|------------------------|
| Category:  | Capital | Type:     | Gov. & Comm. Engagement                | Department:          | Information Technology |
| Origination Year:  | 2005-06 | Fund:     | 595 General Services                   | Project Manager:     | Cheryl Bunnell         |
| Planned Completion Year :                                  | Ongoing | Sub-Fund: | 350 Technology and Communication Servi | Project Coordinator: | none                   |
| Funding Sources:            Equipment Replacement reserves |         |           |  |                      |                        |

### Project Description/Scope/Purpose

The Technology Investment Project funds the implementation of software solutions used to address the City's technology needs, including procurement, development, and/or project management services. The software initiatives are selected based upon a systematic and objective evaluation by the Technology Investment Fund committee consisting of a cross-departmental team of staff members, each bringing a unique perspective to the selection process. The committee evaluates a business case and Value on Investment (VOI) for each proposed software initiative. VOI criteria include, for example, that the software solution is required by legislation, enhances the protection of life and property, results in process streamlining, aids in cost containment, and/or increases revenue. This process will only fund technology initiatives with costs under \$50,000. Projects for which costs exceed \$50,000 will be evaluated and approved through the Capital Funding process.

There are no legal requirements for this project. However, demand for IT services has increased as departments attempt to leverage technology to streamline operations. At the same time, ITD experienced significant budgetary reductions over the last few years, resulting in valuable technology projects being turned away or backlogged. The Technology Fund project seeks to address this "gap", allowing the City more flexibility in addressing technology initiatives that provide VOI.

Thus far we have identified the funding source, developed the selection process, VOI criteria, and justification documentation. To complete this project, we need to form and train the Technology Review Committee, develop standard operating procedures and a related Administrative Policy. Implementation of this process was slated for October 2006. The related Non-Routine was, however, placed on hold by the City Manager.

### Project Evaluation & Analysis

The Technology Investment Fund is the best alternative because it provides flexibility in quickly completing smaller technology projects that may have significant value to the organization. One alternate solution is to request specific funding for each technology initiative; this is not ideal because it will take more time and resources than if a streamlined process is in place to handle such requests. If we do not fund, or if we delay, this project, we will continue to turn away or backlog requests for technology initiatives.

### Fiscal Impact

This project is currently funded only for FY 2006/2007. Future funding for this project may be available through cost savings associated with the implementation and use of new technology, as well as operating savings by the departments benefiting from the technology services. While cost savings or efficiency gains resulting from the process implemented with this project, the focus, however, is on the resulting VOI.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 3,360         | 0        | 0            | 0               |
| 2007-08       | 306,716       | 25,000   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 310,076       | 25,000   | 0            | 0               |

## Project Information Sheet

### Project: 825970 Downtown Underground Parking Insurance

|                               |         |           |                         |                      |                 |
|-------------------------------|---------|-----------|-------------------------|----------------------|-----------------|
| Category:                     | Special | Type:     | Gov. & Comm. Engagement | Department:          | Human Resources |
| Origination Year:             | 2005-06 | Fund:     | 35 City General Fund    | Project Manager:     | Erwin Young     |
| Planned Completion Year :     | Ongoing | Sub-Fund: | 100 General             | Project Coordinator: | Dee Schabot     |
| Funding Sources: General Fund |         |           |                         |                      |                 |

#### Project Description/Scope/Purpose

On November 15, 2000, the City entered into a Declaration of Covenants, Conditions, and Restrictions (CC&R) with M-F Downtown Sunnyvale, LLC (also known as “Mozart”), wherein it was agreed that Mozart would purchase an “all risk” property and casualty policy covering the improvements (which included the City's portion of the underground parking structure) for both the City and Developer, with Mozart paying 75% of the premium, and the City repaying Mozart for the remaining 25%.

To date, the City has paid 25% of the insurance invoices for years 2003 through 2008. The first payment of \$42,414 in 2003 was deducted from a Traffic Mitigation Fee that Mozart owed to the City. Subsequent payments have been made from the General Fund.

#### Project Evaluation & Analysis

This project protects the City's investment in the Mathilda Place underground parking structure because a designated percentage of the parking spaces are available for public use 24 hours per day / 7 days per week.

#### Fiscal Impact

This project is financed by the General Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 88,887        | 0        | 0            | 0               |
| 2007-08       | 159,000       | 0        | 0            | 0               |
| 2008-09       | 105,060       | 0        | 0            | 0               |
| 2009-10       | 108,212       | 0        | 0            | 0               |
| 2010-11       | 111,458       | 0        | 0            | 0               |
| 2011-12       | 114,802       | 0        | 0            | 0               |
| 2012-13       | 118,246       | 0        | 0            | 0               |
| 2013-14       | 121,793       | 0        | 0            | 0               |
| 2014-15       | 125,447       | 0        | 0            | 0               |
| 2015-16       | 129,210       | 0        | 0            | 0               |
| 2016-17       | 133,086       | 0        | 0            | 0               |
| 2017-18       | 137,079       | 0        | 0            | 0               |
| 2018-19       | 142,562       | 0        | 0            | 0               |
| 2019-20       | 148,264       | 0        | 0            | 0               |
| 2020-21       | 154,195       | 0        | 0            | 0               |
| 2021-22       | 160,363       | 0        | 0            | 0               |
| 2022-23       | 166,778       | 0        | 0            | 0               |
| 2023-24       | 173,449       | 0        | 0            | 0               |
| 2024-25       | 180,387       | 0        | 0            | 0               |
| 2025-26       | 187,602       | 0        | 0            | 0               |
| 2026-27       | 195,106       | 0        | 0            | 0               |
| 2027-28       | 202,910       | 0        | 0            | 0               |
| 20 Year Total | 2,916,009     | 0        | 0            | 0               |
| Grand Total   | 3,163,896     | 0        | 0            | 0               |

## Project Information Sheet

### Project: 826370 Email Subscription Management Application

|                                    |         |           |  |                      |                        |
|------------------------------------|---------|-----------|--|----------------------|------------------------|
| Category:                          | Capital | Type:     | Gov. & Comm. Engagement                | Department:          | Information Technology |
| Origination Year:                  | 2006-07 | Fund:     | 595 General Services                   | Project Manager:     | Cuong Nguyen           |
| Planned Completion Year :          | Ongoing | Sub-Fund: | 350 Technology and Communication Servi | Project Coordinator: | Cheryl Bunnell         |
| Funding Sources: Equipment Reserve |         |           |  |                      |                        |

#### Project Description/Scope/Purpose

This project is for funding to acquire or develop a vendor-hosted automated web-based application that uses e-mail to notify interested individuals about specific topics of interest when the City's website is updated. The project includes funding for the one-time costs to purchase or develop the solution, and for implementation and ongoing operating costs. The Information Technology Department will complete a more in-depth review in FY 2007/2008 to determine the feasibility of purchasing a vendor-hosted solution or enhancing the existing e-mail subscription by IT programming staff.

#### Project Evaluation & Analysis

It is possible that the IT programming staff can modify the existing program used to send email messages to individuals who sign up for notification when new items posted to the City Council and Planning Commission web pages. A review will include not only the effort to upgrade the existing program but also the additional hours required to support the program.

#### Fiscal Impact

The potential fiscal impact of the IT programming staff enhancing the existing email subscription is unknown. It is anticipated the additional hours to enhance and maintain the subscription program would be absorbed within the existing IT operating budget. However, if a vendor-hosted solution is more feasible, there is an estimated \$18,000 in additional operating costs for ongoing application licensing and support which will be paid through the rental rate schedule.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 20,000        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 22,103          |
| 2009-10       | 0             | 0        | 0            | 22,545          |
| 2010-11       | 0             | 0        | 0            | 22,996          |
| 2011-12       | 0             | 0        | 0            | 23,456          |
| 2012-13       | 0             | 0        | 0            | 23,925          |
| 2013-14       | 0             | 0        | 0            | 24,403          |
| 2014-15       | 0             | 0        | 0            | 24,892          |
| 2015-16       | 0             | 0        | 0            | 25,389          |
| 2016-17       | 0             | 0        | 0            | 25,897          |
| 2017-18       | 0             | 0        | 0            | 26,415          |
| 2018-19       | 0             | 0        | 0            | 27,208          |
| 2019-20       | 0             | 0        | 0            | 28,024          |
| 2020-21       | 0             | 0        | 0            | 28,864          |
| 2021-22       | 0             | 0        | 0            | 29,731          |
| 2022-23       | 0             | 0        | 0            | 30,622          |
| 2023-24       | 0             | 0        | 0            | 31,541          |
| 2024-25       | 0             | 0        | 0            | 32,488          |
| 2025-26       | 0             | 0        | 0            | 33,462          |
| 2026-27       | 0             | 0        | 0            | 34,466          |
| 2027-28       | 0             | 0        | 0            | 35,500          |
| 20 Year Total | 0             | 0        | 0            | 553,927         |
| Grand Total   | 20,000        | 0        | 0            | 553,927         |

# Project Information Sheet

## Project: 826420 Greenhouse Gas Emissions Reduction

|                               |         |           |                         |                      |              |
|-------------------------------|---------|-----------|-------------------------|----------------------|--------------|
| Category:                     | Special | Type:     | Gov. & Comm. Engagement | Department:          | Public Works |
| Origination Year:             | 2006-07 | Fund:     | 35 City General Fund    | Project Manager:     | Michael Chan |
| Planned Completion Year :     | 2006-07 | Sub-Fund: | 100 General             | Project Coordinator: | Mark Bowers  |
| Funding Sources: General Fund |         |           |                         |                      |              |

### Project Description/Scope/Purpose

This project is to carry out the Council direction that the City will become a pledging partner of Sustainable Silicon Valley's Carbon Dioxide (CO2) Emissions Reduction Initiative. It is to determine a City of Sunnyvale reduction goal, select a baseline year and return with a work plan to reduce greenhouse gases, also at the direction of Council. Scientific consensus is that global warming is happening, it will likely have serious consequences, and human activities are contributing by adding heat-trapping greenhouse gases to the atmosphere, mainly through the use of fossil fuels. The most important thing the City can do to slow global warming is to reduce emissions of greenhouse gases (e.g. carbon dioxide, methane, and nitrogen oxides) through actions such as increasing the fuel efficiency of the vehicle fleet, reducing use of electricity and natural gas at City facilities and choosing renewable energy sources.

On September 27, 2006 the Governor signed AB 32, the California Global Warming Solutions Act of 2006. This bill requires the state to adopt statewide greenhouse gas emissions limits equivalent to emissions levels in 1990 to be achieved by 2020. It is possible that local jurisdictions will have to play a role in achieving that goal.

The scope of the project is to determine a reduction goal, select a baseline year and return to Council during FY 2006/2007 with a work plan to reduce Greenhouse Gases. The project is currently being conducted. Staff is developing the scope of work for a request for proposals from firms to assist the City with this project.

### Project Evaluation & Analysis

An alternative would be to not carry out the project. However, on July 18, 2006 Council approved the project and its budget, so to do so would be contrary to Council direction. There are no business and operational processes impacted by this project at this time. However, the future implementation of greenhouse gas reduction initiatives approved by Council could have significant impacts on City operations. Those impacts are unknown at this time. Postponing the project to a later time could increase the cost of the project. The passage of AB 32 and increased work in this subject area will limit the availability of qualified consultants, who will demand higher fees.

### Fiscal Impact

This project is funded by the General Fund. No ongoing operating cost have been determined or any additional funding in the out years. These will be issues addressed in the study and presented to Council.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 20,380        | 0        | 0            | 0               |
| 2007-08       | 15,315        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 35,695        | 0        | 0            | 0               |

## Project Information Sheet

### Project: 826551 Onizuka AFS Base Realignment and Closure (BRAC) - Phase 2

|   |         |           |                         |                      |                            |
|---|---------|-----------|-------------------------|----------------------|----------------------------|
| Category:   | Special | Type:     | Gov. & Comm. Engagement | Department:          | Office of the City Manager |
| Origination Year:   | 2008-09 | Fund:     | 35 City General Fund    | Project Manager:     | Bob Switzer                |
| Planned Completion Year :   | 2008-09 | Sub-Fund: | 100 General             | Project Coordinator: | Coryn Campbell             |
| Funding Sources: California National Emergency Grant, Office of Economic Adjustment (OEA) BRAC Planning Grant, General Fund |         |           |                         |                      |                            |

#### Project Description/Scope/Purpose

Onizuka Air Force Station is slated for closure by the Department of Defense (DOD). Sunnyvale City Council has been recognized by the DOD as the Local Reuse Authority (LRA). Serving as the LRA, Sunnyvale Council will: 1) Serve as the community point of contact for all matters relating to the closure; 2) Prepare the Reuse Plan; 3) Serve as the primary agency for grant/aid applications related to closure; 4) Serve as the lead agency for the California Environmental Quality Act (CEQA) review to negotiate with and provide support to regulatory agencies responsible for environmental remediation and other environmental assessments; 5) Facilitate community involvement; 6) Balance homeless needs with other community development objectives; and 7) Negotiate the final plan for disposition with the U.S. Air Force. Staff anticipates submitting the Reuse Plan to DOD by the end of year 2007. Implementation will be addressed in a separate City project.

#### Project Evaluation & Analysis

The goal of the City's participation is to develop a reuse plan that reflects the best interests of Sunnyvale. If this budget supplement is not funded, resource requirements necessary to meet established federal guidelines would result in a negative impact to various other City services.

#### Fiscal Impact

Office of Economic Adjustment (OEA) funding is not guaranteed. In a best case scenario, the City will receive 90% of the total project cost. OEA grants require a 10% non-federal match. DOD/OEA grants do not cover all activities which a local agency may want to explore. For example, OEA will not authorize grant funds for studies which may contradict DOD reports. Staff will make recommendations to Council on independent analyses should staff deem the studies warranted and will provide a supplement to this document in each case.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 608,113       | 546,426  | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 608,113       | 546,426  | 0            | 0               |

# Project Information Sheet

**Project: 826740 Digital Marquee to Promote City Activities and Events**

|  |         |           |                         |                      |                      |
|--|---------|-----------|-------------------------|----------------------|----------------------|
| Category:                              | Capital | Type:     | Gov. & Comm. Engagement | Department:          | Parks and Recreation |
| Origination Year:                      | 2007-08 | Fund:     | 385 Capital Projects    | Project Manager:     | Hira Raina           |
| Planned Completion Year :              | 2008-09 | Sub-Fund: | 100 General Fund Assets | Project Coordinator: | none                 |
| Funding Sources: General Fund Transfer |         |           |                         |                      |                      |

**Project Description/Scope/Purpose**

This project will install a light emitting diode (LED) marquee to promote and advertise City-wide events and announcements. Additionally, the marquee will be well-positioned to advertise performances at the Sunnyvale Community Theatre, recreation classes, and other events on the Community Center Campus. The marquee would be located at Butcher's Corner (Wolfe and El Camino) in-lieu of the banner structure.

This project would be expected to take approximately 12-18 months from funding approval to completion, including planning, installation of power/communications conduit and fabrication, and installation of the sign itself.

This type of sign typically lasts about 10 years before any noticeable decrease in brightness or functionality. The sign can be made to last longer if replacement parts are found. The concrete base generally has a lifespan of 20+ years.

**Project Evaluation & Analysis**

Placing a marquee at Butcher's Corner provides the City a highly visible means for communicating with its citizens. This marquee will allow the City to post information on City-wide events, commission and job recruitments, and instructions to the Public in the event of an emergency, just to name a few examples.

In addition to providing a means to promote and advertise City-wide events, an LED marquee is expected to improve attendance at City-sponsored theater events, performances by resident theater companies and renters; all of which would have a positive impact on the Community Recreation Fund. Improved attendance at resident company shows is expected to increase rental revenue to the City.

**Fiscal Impact**

Prices for LED marquees and their installation vary depending on the size of the sign and type of mounting. Based on estimates from a contractor who recently installed similar signs for Santa Clara and Campbell, the cost for turnkey installation of this type of sign is \$85,000-\$149,000 assuming the contractor handles all aspects of installation. Operating costs are dependent on the size and type of sign selected. Electricity operating costs for a 4' x 8' double-sided LED marquee installed by City of Santa Clara are expected to be \$500 annually.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 196,680       | 0        | 196,680      | 0               |
| 2009-10       | 0             | 0        | 0            | 2,503           |
| 2010-11       | 0             | 0        | 0            | 2,553           |
| 2011-12       | 0             | 0        | 0            | 2,604           |
| 2012-13       | 0             | 0        | 0            | 2,656           |
| 2013-14       | 0             | 0        | 0            | 2,709           |
| 2014-15       | 0             | 0        | 0            | 2,763           |
| 2015-16       | 0             | 0        | 0            | 2,819           |
| 2016-17       | 0             | 0        | 0            | 2,876           |
| 2017-18       | 0             | 0        | 0            | 2,933           |
| 2018-19       | 98,476        | 0        | 98,476       | 3,021           |
| 2019-20       | 0             | 0        | 0            | 3,111           |
| 2020-21       | 0             | 0        | 0            | 3,205           |
| 2021-22       | 0             | 0        | 0            | 3,301           |
| 2022-23       | 0             | 0        | 0            | 3,399           |
| 2023-24       | 0             | 0        | 0            | 3,502           |
| 2024-25       | 0             | 0        | 0            | 3,607           |
| 2025-26       | 0             | 0        | 0            | 3,715           |
| 2026-27       | 0             | 0        | 0            | 3,826           |
| 2027-28       | 0             | 0        | 0            | 3,941           |
| 20 Year Total | 295,156       | 0        | 295,156      | 59,044          |
| Grand Total   | 295,156       | 0        | 295,156      | 59,044          |

## Project Information Sheet

**Project: 827390 Department Operational Efficiency & Optimum Staffing Studies**

|                               |         |           |                         |                      |                            |
|-------------------------------|---------|-----------|-------------------------|----------------------|----------------------------|
| Category:                     | Special | Type:     | Gov. & Comm. Engagement | Department:          | Office of the City Manager |
| Origination Year:             | 2007-08 | Fund:     | 35 City General Fund    | Project Manager:     | Robert Walker              |
| Planned Completion Year :     | 2008-09 | Sub-Fund: | 100 General             | Project Coordinator: | Robert Walker              |
| Funding Sources: General Fund |         |           |                         |                      |                            |

**Project Description/Scope/Purpose**

The project will provide funding to study the operational efficiency and optimal number of full time employees in each department. The scope of the study includes a comprehensive analysis which focuses on, but is not limited to: organizational structure, including the division of labor and manager/supervisor span of control, effectiveness of staffing levels, leave time, training, cost effective shift scheduling in applicable areas, centralized vs. decentralized services, and avoidance of service duplication.

**Project Evaluation & Analysis**

The study will review the cost effectiveness and quality of service provided by the department through current staffing levels and assignments and make recommendations for improvements, as appropriate.

- FY 2008/2009 Department of Parks and Recreation – Recreation Division
- FY 2009/2010 Department of Parks and Recreation – Parks Division
- FY 2010/2011 Community Development Department
- FY 2011/2012 Library
- FY 2012/2013 Office of the City Manager/Office of the City Attorney

**Fiscal Impact**

Each study is estimated to cost approximately \$70,000 to \$100,000 based on prior operational efficiency and optimum studies for other departments. Funding for the study in FY 2008/2009 will come from anticipated carryover from FY 2007/2008. This project is funded by the General Fund.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 116,100       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 71,400        | 0        | 0            | 0               |
| 2010-11       | 104,040       | 0        | 0            | 0               |
| 2011-12       | 106,121       | 0        | 0            | 0               |
| 2012-13       | 108,243       | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 389,804       | 0        | 0            | 0               |
| Grand Total   | 505,904       | 0        | 0            | 0               |



## Project Information Sheet

**Project: 827420 Urban Forestry Management Plan**

|   |         |           |                         |                      |              |
|---|---------|-----------|-------------------------|----------------------|--------------|
| Category:   | Special | Type:     | Gov. & Comm. Engagement | Department:          | Public Works |
| Origination Year:   | 2007-08 | Fund:     | 35 City General Fund    | Project Manager:     | Jim Craig    |
| Planned Completion Year :   | 2009-10 | Sub-Fund: | 100 General             | Project Coordinator: | Leonard Dunn |
| Funding Sources: General Fund, California Department of Forestry and Fire Protection (CAL FIRE) |         |           |                         |                      |              |

**Project Description/Scope/Purpose**

The Urban Forestry Management Plan Grant is administered by the California Department of Forestry and Fire Protection (CAL FIRE) and will finance the hiring of consultants, staff time and materials for a special project that will facilitate the development and implementation of an Urban Forestry Management Plan for the City, integral to the management of the City's street trees. The project funded by this grant is intended to review all aspects of the City's Urban Forest. Included in this analysis would be the review of relevant policies in Sunnyvale's General Plan, the relevant Municipal Codes, City Resource Allocation Plan and various operational programs via solicited assistance from consultants and the public.

**Project Evaluation & Analysis**

The Urban Forestry Management Plan is intended to be the unifying written document that ties together all existing elements of urban forestry to promote safety, pollution mitigation, and sustainability.

**Fiscal Impact**

Awarded grant funds from CAL FIRE would constitute a positive fiscal impact of \$33,000. Matching General Fund expenditures in the amount of \$33,000 would be required.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 33,000        | 33,000   | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 33,000        | 33,000   | 0            | 0               |

## Project Information Sheet

**Project: 827430 Archive Building Permit Records - Land Use Planning**

|                               |         |           |                         |                      |                       |
|-------------------------------|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:                     | Special | Type:     | Gov. & Comm. Engagement | Department:          | Community Development |
| Origination Year:             | 2008-09 | Fund:     | 35 City General Fund    | Project Manager:     | Trudi Ryan            |
| Planned Completion Year :     | Ongoing | Sub-Fund: | 100 General             | Project Coordinator: | Trudi Ryan            |
| Funding Sources: General Fund |         |           |                         |                      |                       |

**Project Description/Scope/Purpose**

This project will allow Program 242 - Land Use Planning to archive building permit records. These expenses were previously included in the program's operating budget. Beginning in FY 2008/2009, these costs will be shown in a project so the City's total records-related services may be tracked more efficiently.

**Project Evaluation & Analysis**

Historically, records-related expenditures have been budgeted in each program's operating budget. However, over time, these expenditures have migrated to other categories. Placing these expenditures in a special project, rather than in the operating budget, will allow the City to more efficiently track City-wide, records-related expenses.

**Fiscal Impact**

This project is funded by the General Fund. No net impact will result from this project because the expenditures were previously included in the program's operating budget at the same expenditure level.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 10,000        | 0        | 0            | 0               |
| 2009-10       | 10,200        | 0        | 0            | 0               |
| 2010-11       | 10,404        | 0        | 0            | 0               |
| 2011-12       | 10,612        | 0        | 0            | 0               |
| 2012-13       | 10,824        | 0        | 0            | 0               |
| 2013-14       | 11,041        | 0        | 0            | 0               |
| 2014-15       | 11,262        | 0        | 0            | 0               |
| 2015-16       | 11,487        | 0        | 0            | 0               |
| 2016-17       | 11,717        | 0        | 0            | 0               |
| 2017-18       | 11,951        | 0        | 0            | 0               |
| 2018-19       | 12,309        | 0        | 0            | 0               |
| 2019-20       | 12,679        | 0        | 0            | 0               |
| 2020-21       | 13,059        | 0        | 0            | 0               |
| 2021-22       | 13,451        | 0        | 0            | 0               |
| 2022-23       | 13,854        | 0        | 0            | 0               |
| 2023-24       | 14,270        | 0        | 0            | 0               |
| 2024-25       | 14,698        | 0        | 0            | 0               |
| 2025-26       | 15,139        | 0        | 0            | 0               |
| 2026-27       | 15,593        | 0        | 0            | 0               |
| 2027-28       | 16,061        | 0        | 0            | 0               |
| 20 Year Total | 250,611       | 0        | 0            | 0               |
| Grand Total   | 250,611       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 827440 Set-Aside Budget - Land Use Planning

|                               |         |           |                         |                      |                       |
|-------------------------------|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:                     | Special | Type:     | Gov. & Comm. Engagement | Department:          | Community Development |
| Origination Year:             | 2008-09 | Fund:     | 35 City General Fund    | Project Manager:     | Trudi Ryan            |
| Planned Completion Year :     | 2008-09 | Sub-Fund: | 100 General             | Project Coordinator: | Trudi Ryan            |
| Funding Sources: General Fund |         |           |                         |                      |                       |

#### Project Description/Scope/Purpose

This special project will provide supplemental resources for Program 242 - Land Use Planning which will be used in FY 2008/2009 if planning and construction activity remain at the high levels experienced in FY 2007/2008. This project will not be used if planning and/or construction activity decrease to levels that may be sustained by the currently budgeted operating program.

#### Project Evaluation & Analysis

Construction-related planning and permitting have increased significantly over the last several years. It is unknown if the higher levels are the new base or if the levels are resulting from one-time construction projects like the Town Center. The City is proactively and strategically anticipating the possibility of a higher base in planning and construction activity. Alternatively, by creating this project, the City is not increasing the operating budget base until it is determined to be needed. This project will allow staff to maintain service levels and meet performance measures if construction-related planning and permitting activity remains high.

#### Fiscal Impact

This project is a set-aside budget to be used if construction-related planning and permitting demand remains at high levels causing supplemental resources to be needed. These resources will be available so staff may manage the higher workload.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 24,479        | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 24,479        | 0        | 0            | 0               |
| Grand Total   | 24,479        | 0        | 0            | 0               |

## Project Information Sheet

### Project: 827450 Archive Building Permit Records - Construction Permitting

|                               |         |           |                         |                      |                       |
|-------------------------------|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:                     | Special | Type:     | Gov. & Comm. Engagement | Department:          | Community Development |
| Origination Year:             | 2008-09 | Fund:     | 35 City General Fund    | Project Manager:     | Ali Fatapour          |
| Planned Completion Year :     | Ongoing | Sub-Fund: | 100 General             | Project Coordinator: | Diana Perkins         |
| Funding Sources: General Fund |         |           |                         |                      |                       |

#### Project Description/Scope/Purpose

This special project will allow Program 243 - Construction Permitting to archive building permit records. These expenses were previously included in the program's operating budget. Beginning in FY 2008/2009, these costs will be shown in a project so the City's total records-related services may be tracked more efficiently.

#### Project Evaluation & Analysis

Historically, records-related expenditures have been budgeted in each program's operating budget. However, over time, these expenditures have migrated to other categories. Placing these expenditures in a special project, rather than in the operating budget, will allow the City to more efficiently track City-wide records-related expenses.

#### Fiscal Impact

This project is financed by the General Fund. No net impact will result from this project because the expenditures were previously included in the program's operating budget at the same expenditure level.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 30,000        | 0        | 0            | 0               |
| 2009-10       | 30,600        | 0        | 0            | 0               |
| 2010-11       | 31,212        | 0        | 0            | 0               |
| 2011-12       | 31,836        | 0        | 0            | 0               |
| 2012-13       | 32,473        | 0        | 0            | 0               |
| 2013-14       | 33,122        | 0        | 0            | 0               |
| 2014-15       | 33,785        | 0        | 0            | 0               |
| 2015-16       | 34,461        | 0        | 0            | 0               |
| 2016-17       | 35,150        | 0        | 0            | 0               |
| 2017-18       | 35,853        | 0        | 0            | 0               |
| 2018-19       | 36,928        | 0        | 0            | 0               |
| 2019-20       | 38,036        | 0        | 0            | 0               |
| 2020-21       | 39,177        | 0        | 0            | 0               |
| 2021-22       | 40,353        | 0        | 0            | 0               |
| 2022-23       | 41,563        | 0        | 0            | 0               |
| 2023-24       | 42,810        | 0        | 0            | 0               |
| 2024-25       | 44,094        | 0        | 0            | 0               |
| 2025-26       | 45,417        | 0        | 0            | 0               |
| 2026-27       | 46,780        | 0        | 0            | 0               |
| 2027-28       | 48,183        | 0        | 0            | 0               |
| 20 Year Total | 751,833       | 0        | 0            | 0               |
| Grand Total   | 751,833       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 827460 Set-Aside Budget - Construction Permitting

|                               |         |           |                         |                      |                       |
|-------------------------------|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:                     | Special | Type:     | Gov. & Comm. Engagement | Department:          | Community Development |
| Origination Year:             | 2008-09 | Fund:     | 35 City General Fund    | Project Manager:     | Ali Fatapour          |
| Planned Completion Year :     | 2008-09 | Sub-Fund: | 100 General             | Project Coordinator: | Diana Perkins         |
| Funding Sources: General Fund |         |           |                         |                      |                       |

#### Project Description/Scope/Purpose

This special project will provide supplemental resources for Program 243 - Construction Permitting which will be used in FY 2008/2009 if construction activity remains at the high levels experienced in FY 2007/2008. This project will not be used if construction activity decreases to a level that may be sustained by the currently budgeted operating program.

#### Project Evaluation & Analysis

Construction-related planning and permitting have increased significantly over the last several years. It is unknown if the higher levels are the new base or if the levels are resulting from one-time construction projects like the Town Center. The City is proactively and strategically anticipating the possibility of a higher base in construction activity. Alternatively, by creating this project, the City is not increasing the operating budget base until it is determined to be needed. This project will allow staff to maintain service levels and meet performance measures if construction-related planning and permitting activity remains high.

#### Fiscal Impact

This project is a set-aside budget to be used if construction-related planning and permitting demand remains at high levels causing supplemental resources to be needed. These resources will be available so staff may manage the higher workload.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 220,640       | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 220,640       | 0        | 0            | 0               |
| Grand Total   | 220,640       | 0        | 0            | 0               |

## Project Information Sheet

**Project: 827480 Peery Park Specific Plan - 2008 Study Issue**

|   |         |           |                         |                      |                       |
|---|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:   | Special | Type:     | Gov. & Comm. Engagement | Department:          | Community Development |
| Origination Year:                                     | 2007-08 | Fund:     | 35 City General Fund    | Project Manager:     | Trudi Ryan            |
| Planned Completion Year :                             | 2008-09 | Sub-Fund: | 100 General             | Project Coordinator: | Andrew Miner          |
| Funding Sources: General Fund Service Level Set-Aside |         |           |                         |                      |                       |

**Project Description/Scope/Purpose**

This project was identified by the City Council as a 2008 Study Issue. This issue focuses on potential reinvestment into the Perry Park area to increase and attract investments in the area by developers and other investors.

**Project Evaluation & Analysis**

This issue requires \$300,000 from the General Fund. Of the total, \$80,000 will be used to hire a traffic consultant to run several land-use scenarios and assist in capacity analysis. The remaining \$220,000 will be used for other infrastructure analysis and to prepare an environmental impact report.

**Fiscal Impact**

This study issue is funded by the General Fund Service Level Set-Aside.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 300,000       | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 300,000       | 0        | 0            | 0               |
| Grand Total   | 300,000       | 0        | 0            | 0               |

## Project Information Sheet

**Project: 827490 Lawrence Station Transit Village - 2008 Study Issue**

|   |         |           |                         |                      |                       |
|---|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:   | Special | Type:     | Gov. & Comm. Engagement | Department:          | Community Development |
| Origination Year:                                     | 2007-08 | Fund:     | 35 City General Fund    | Project Manager:     | Trudi Ryan            |
| Planned Completion Year :                             | 2008-09 | Sub-Fund: | 100 General             | Project Coordinator: | Andrew Miner          |
| Funding Sources: General Fund Service Level Set-Aside |         |           |                         |                      |                       |

**Project Description/Scope/Purpose**

This project was identified by the City Council as a 2008 Study Issue. This study issue would review ways to promote development near the Lawrence Station to encourage higher usage levels.

**Project Evaluation & Analysis**

This issue requires \$25,000 from the General Fund to finance architectural and urban design services for the Lawrence Station Transit Village.

**Fiscal Impact**

This study issue is funded by the General Fund Service Level Set-Aside.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 300,000       | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 300,000       | 0        | 0            | 0               |
| Grand Total   | 300,000       | 0        | 0            | 0               |

## Project Information Sheet

**Project: 827500 New Residential Heritage Districts - 2008 Study Issue**

|   |         |           |                         |                      |                       |
|---|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:   | Special | Type:     | Gov. & Comm. Engagement | Department:          | Community Development |
| Origination Year:                                     | 2007-08 | Fund:     | 35 City General Fund    | Project Manager:     | Trudi Ryan            |
| Planned Completion Year :                             | 2008-09 | Sub-Fund: | 100 General             | Project Coordinator: | Andrew Miner          |
| Funding Sources: General Fund Service Level Set-Aside |         |           |                         |                      |                       |

**Project Description/Scope/Purpose**

This project was identified by the City Council as a 2008 Study Issue. This study issue was first brought before Council in 2007. At that time, Council directed staff to resubmit the issue for consideration in 2008. Study Issue CDD-2C includes preparing a detailed evaluation, research, and developing design guidelines for Eichler homes, and updating the design policy for the Taaffe/Frances Neighborhood.

**Project Evaluation & Analysis**

This Study Issue includes preparing a detailed evaluation for a heritage designation for the Fair Orchard and Southwood Neighborhoods (\$46,000); completing research on heritage designations for five individual properties (\$17,500); developing design guidelines for Eichler homes throughout the City (\$25,000); and updating the design policy for the Taaffe/Frances Neighborhood (\$10,000). This issue requires a total of \$98,500 from the General Fund.

**Fiscal Impact**

This study issue is funded by the General Fund Service Level Set-Aside.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 98,500        | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 98,500        | 0        | 0            | 0               |
| Grand Total   | 98,500        | 0        | 0            | 0               |



## Project Information Sheet

### Project: 822920 GIS Support for the Mapping of Utilities

|   |         |           |                         |                      |              |
|---|---------|-----------|-------------------------|----------------------|--------------|
| Category:   | Capital | Type:     | Gov. & Comm. Engagement | Department:          | Public Works |
| Origination Year:   | 2001-02 | Fund:     | 385 Capital Projects    | Project Manager:     | Hira Raina   |
| Planned Completion Year :   | Ongoing | Sub-Fund: | 900 Multi-Fund Assets   | Project Coordinator: | Jim Craig    |
| Funding Sources: 50% Wastewater Management Fund, 50% Water Supply and Distribution Fund, Developer Contributions as appropriate |         |           |                         |                      |              |

#### Project Description/Scope/Purpose

The City has developed a Geographic Information System (GIS) database for use by all departments. This project will provide funds to complete the surveying and compilation of City utility location information required to augment what has already been entered into the GIS database. The GIS records will require annual updating as improvements are added and changes are made.

#### Project Evaluation & Analysis

The GIS database provides more complete records and allows for better maintenance and documentation of the utilities system. It allows easier access to information by employees and the public. The GIS database provides non-paper mapping technique which is more reliable and safe. The project is a large investment in the efficient operation of our mapping activities. Better, more complete records aid in maintenance, operation, repair, and extension of the system.

#### Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured. Funding is a 50/50 split between the Water Supply and Distribution and Wastewater Management Funds.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 16,338        | 0        | 16,338       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 1,267,874     | 0        | 1,280,304    | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 1,267,874     | 0        | 1,280,304    | 0               |
| Grand Total   | 1,284,212     | 0        | 1,296,642    | 0               |

## Project Information Sheet

**Project: 900205 Clean Air Education Program**

|                                       |         |           |                         |                      |                  |
|---------------------------------------|---------|-----------|-------------------------|----------------------|------------------|
| Category:                             | Special | Type:     | Gov. & Comm. Engagement | Department:          | Public Works     |
| Origination Year:                     | 2005-06 | Fund:     | 35 City General Fund    | Project Manager:     | Jack Witthaus    |
| Planned Completion Year :             | 2024-25 | Sub-Fund: | 100 General             | Project Coordinator: | Dieckmann Cogill |
| Funding Sources: Future Grant Funding |         |           |                         |                      |                  |

**Project Description/Scope/Purpose**

This project would fund clean air education at Sunnyvale elementary schools, including "Smogzilla" presentations and air pollution science curricula for middle school students. The Bay Area Air Quality Management District (BAAQMD), has developed a clean air education program that can be taught at elementary schools within the Bay Area. This service is provided for a fee by the BAAQMD. The City will seek outside revenue to fund this service as a sponsoring agency. The annual project cost is estimated at \$20,000, adjusted for inflation. These costs provide for presentations and the curricula for clean air education.

**Project Evaluation & Analysis**

This project supports the City's Clean Air qualities. It will educate children of the hazards of poor air quality and promote activities that will contribute to clean air in the future.

**Fiscal Impact**

This project is revenue dependent. The City will seek outside revenue to fund this service as a sponsoring agency.

Staff recommends this project be included in the Unfunded Projects List until revenue sources are secured. As funding opportunities present themselves, the project will be brought before the Council for consideration and budget appropriation.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 20,000        | 20,000   | 0            | 0               |
| 2009-10       | 20,400        | 20,000   | 0            | 0               |
| 2010-11       | 20,808        | 20,000   | 0            | 0               |
| 2011-12       | 21,224        | 20,000   | 0            | 0               |
| 2012-13       | 21,649        | 20,000   | 0            | 0               |
| 2013-14       | 22,082        | 20,000   | 0            | 0               |
| 2014-15       | 22,523        | 20,000   | 0            | 0               |
| 2015-16       | 22,974        | 20,000   | 0            | 0               |
| 2016-17       | 23,433        | 20,000   | 0            | 0               |
| 2017-18       | 23,902        | 20,000   | 0            | 0               |
| 2018-19       | 24,619        | 20,000   | 0            | 0               |
| 2019-20       | 25,357        | 20,000   | 0            | 0               |
| 2020-21       | 26,118        | 20,000   | 0            | 0               |
| 2021-22       | 26,902        | 20,000   | 0            | 0               |
| 2022-23       | 27,709        | 20,000   | 0            | 0               |
| 2023-24       | 28,540        | 20,000   | 0            | 0               |
| 2024-25       | 29,396        | 20,000   | 0            | 0               |
| 2025-26       | 30,278        | 20,000   | 0            | 0               |
| 2026-27       | 31,186        | 20,000   | 0            | 0               |
| 2027-28       | 32,122        | 20,000   | 0            | 0               |
| 20 Year Total | 501,222       | 400,000  | 0            | 0               |
| Grand Total   | 501,222       | 400,000  | 0            | 0               |

## Project Information Sheet

**Project: 900257 Citywide Facade Improvement**

|                               |         |           |                         |                      |                       |
|-------------------------------|---------|-----------|-------------------------|----------------------|-----------------------|
| Category:                     | Special | Type:     | Gov. & Comm. Engagement | Department:          | Community Development |
| Origination Year:             | 2007-08 | Fund:     | 35 City General Fund    | Project Manager:     | Connie Verceles       |
| Planned Completion Year :     | 2012-13 | Sub-Fund: | 100 General             | Project Coordinator: | Connie Verceles       |
| Funding Sources: General Fund |         |           |                         |                      |                       |

**Project Description/Scope/Purpose**

This project provides funding for the development of a City-wide facade improvement program as recommended by the Community Development Strategy. The purpose of the program is to assist small businesses along designated blocks to improve their storefront facades. The program may include technical assistance, matching grant and/or low-interest loans to pay for the facade upgrades. Grant eligibility criteria will be determined with the work program. If low interest loans are part of the program, repayment of the loans will be put back into the project and be available for future loans. Eligible work would be limited to the exterior portion of the building facing the street, and could include reconstruction of the storefront, painting, window replacement, exterior lighting, and appropriate signs and awnings.

The implementation of this program is dependent on the development of specific guidelines in accordance with formal Specific Plans, Precise Plans, and Design Plans for specific areas of the City. The annual budget of \$25,000 would support approximately five projects. The program would provide a 50% matching grant to the business, with a maximum grant amount of \$5,000 per project. If low interest loans are provided, the loan repayments would be returned to this project and be available for future loans.

**Project Evaluation & Analysis**

This project would support small businesses in the City to provide an incentive to redevelop primarily class C retail areas throughout the City. The goal is to make the areas more attractive to surrounding neighborhoods and make the improvements affordable to small and independently owned businesses. There are 52 shopping centers in Sunnyvale serving the neighborhoods and the total community.

**Fiscal Impact**

This project is currently unfunded. Staff recommends this project be included in the FY 2007/2008 Unfunded Projects Listing until revenue sources are secured.

**Project Financial Summary**

|                      | Project Costs  | Revenues | Transfers In | Operating Costs |
|----------------------|----------------|----------|--------------|-----------------|
| Prior Actual         | 0              | 0        | 0            | 0               |
| 2007-08              | 0              | 0        | 0            | 0               |
| 2008-09              | 0              | 0        | 0            | 0               |
| 2009-10              | 0              | 0        | 0            | 0               |
| 2010-11              | 0              | 0        | 0            | 0               |
| 2011-12              | 0              | 0        | 0            | 0               |
| 2012-13              | 0              | 0        | 0            | 0               |
| 2013-14              | 0              | 0        | 0            | 0               |
| 2014-15              | 0              | 0        | 0            | 0               |
| 2015-16              | 28,717         | 0        | 0            | 0               |
| 2016-17              | 29,291         | 0        | 0            | 0               |
| 2017-18              | 29,877         | 0        | 0            | 0               |
| 2018-19              | 30,774         | 0        | 0            | 0               |
| 2019-20              | 31,697         | 0        | 0            | 0               |
| 2020-21              | 0              | 0        | 0            | 0               |
| 2021-22              | 0              | 0        | 0            | 0               |
| 2022-23              | 0              | 0        | 0            | 0               |
| 2023-24              | 0              | 0        | 0            | 0               |
| 2024-25              | 0              | 0        | 0            | 0               |
| 2025-26              | 0              | 0        | 0            | 0               |
| 2026-27              | 0              | 0        | 0            | 0               |
| 2027-28              | 0              | 0        | 0            | 0               |
| <b>20 Year Total</b> | <b>150,356</b> | <b>0</b> | <b>0</b>     | <b>0</b>        |
| <b>Grand Total</b>   | <b>150,356</b> | <b>0</b> | <b>0</b>     | <b>0</b>        |

**This Page Not Used**

**Administrative  
Facilities**

## Project Information Sheet

### Project: 808101 Fair Oaks Industrial Complex - Capital Expenditures

|  |         |           |                           |                      |              |
|--|---------|-----------|---------------------------|----------------------|--------------|
| Category:                              | Capital | Type:     | Administrative Facilities | Department:          | Public Works |
| Origination Year:                      | 2006-07 | Fund:     | 385 Capital Projects      | Project Manager:     | Michael Chan |
| Planned Completion Year :              | Ongoing | Sub-Fund: | 100 General Fund Assets   | Project Coordinator: | Michael Chan |
| Funding Sources: General Fund Transfer |         |           |                           |                      |              |

#### Project Description/Scope/Purpose

The Fair Oaks Industrial Complex 1010-1024 Morse Avenue, was purchased for the site of a future park per Council direction in 1990 (RTC 90-567). This project tracks capital, non-operational expenditures such as reroofing, remodeling or repaving at the Complex. The operating expenses for the complex have been moved to operating program 303 - City Property Management Services. This project replaces project 808100 - Fair Oaks Industrial Non-Operating Expense.

#### Project Evaluation & Analysis

Many, if not all of the capital improvements scheduled in this project are due to deferred maintenance over the past 15 years, which has caused the roofing system, wood panels and soffits, bathrooms, and paved surfaces to reach the end of their useful lives. These systems are in poor condition and will create building, health and safety issues if not addressed in a timely manner.

#### Fiscal Impact

Revenues and expenses for Fair Oaks Industrial Complex are recorded in the City's General Fund. Rental revenue projections are based on current occupancy and market rates. Annual revenues of approximately \$900,000 are generated by this facility. \$50,000 has been budgeted in FY 2007/2008 for completion of repairs to the parking lot and \$90,000 has been budgeted in FY 2008/2009 to renovate 18 bathrooms to ADA compliance. This project is funded through a transfer from the General Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 50,000        | 0        | 50,000       | 0               |
| 2008-09       | 90,000        | 0        | 90,000       | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 90,000        | 0        | 90,000       | 0               |
| Grand Total   | 140,000       | 0        | 140,000      | 0               |

# Project Information Sheet

**Project: 817950 Civic Center Buildings - HVAC**

|   |                |           |                                    |                      |                      |
|---|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:   | Infrastructure | Type:     | Administrative Facilities          | Department:          | Parks and Recreation |
| Origination Year:   | 1996-97        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :   | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: General Fund Transfer (82%), General Services Fund Transfer (17%), Solid Waste Management Fund Transfer (1%) |                |           |                                    |                      |                      |

**Project Description/Scope/Purpose**

This project provides for the replacement of heating, ventilation and air conditioning (HVAC) systems for City Hall, City Hall Annex, South Annex, and the Library. The replacement requirements of the HVAC systems are identified by inspections and specifications on equipment life spans. Cost estimates are based previous building conditional assessment survey, past experience with projects of similar size, and informal or formal evaluations from professionals. An energy management system (EMS) designed to allow temperature control from a remote site was installed to control the HVAC system at the City Hall Annex and the Library. The City Hall and City Hall Annex mechanical components, boiler, compressor and air handlers were also replaced recently. HVAC equipment has a 20 year life cycle and will require replacement accordingly. Funds in FY 2007/2008 are for the replacement of the existing HVAC system located in the Council Chambers in City Hall; equipment has reached its useful life, components are obsolete and staff is not able to repair any future breakdowns that may arise.

Funds in FY 2010/2011 are for the replacement of ducting and other related ducting control equipment at the Civic Center Complex. Many of the ducting components including air supply registers and returns are aging to the point of failure where fittings meet, and in several places where the ducting has been damaged. This ducting equipment has a 30 year life cycle. Funds in FY 2021/2022 are for the City Hall HVAC system, in FY 2024/2025 for the Annex system and in FY 2025/2026 for the Library System.

**Project Evaluation & Analysis**

Two years ago HVAC engineers indicated that it is necessary to replace and complete major repairs on equipment components at the Council Chambers and the ducting at the Civic Center Complex buildings. After many years of use and changes that occur to the building where ducting is relocated or repaired, and normal wear and tear has occurred, ducting will fail and leak hot and cool air flow thereby decreasing efficiency for environmental control and energy consumption. Staff recommends the Council Chambers HVAC be replaced in FY 2007/2008 and wait until FY 2010/2011 to complete the ducting project. However, going beyond this time frame may result in higher energy costs due to larger scale failure of the HVAC ducting. The recommended solution to complete this project will allow for maintained energy efficiency and Green Building certification. Future projects listed are for the replacement of HVAC components based on equipment life spans.

**Fiscal Impact**

Total future costs for this project are estimated to be approximately \$5.6 million. Funding is from multiple sources including General Fund Transfer (82%), General Services Fund Transfer (17%), and Solid Waste Management Fund Transfer (1%). No additional operating costs are generated due to this project.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 2,530,031     | 0        | 1,826,202    | 0               |
| 2007-08       | 261,696       | 0        | 107,133      | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 871,820       | 0        | 871,820      | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 2,299,518     | 0        | 2,299,518    | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 1,924,820     | 0        | 1,924,820    | 0               |
| 2025-26       | 2,588,128     | 0        | 2,588,128    | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 7,684,286     | 0        | 7,684,286    | 0               |
| Grand Total   | 10,476,013    | 0        | 9,617,621    | 0               |

## Project Information Sheet

### Project: 818050 Civic Center Buildings - Rehabilitation

|   |                |           |                                    |                      |                      |
|---|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:   | Infrastructure | Type:     | Administrative Facilities          | Department:          | Parks and Recreation |
| Origination Year:   | 1996-97        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :   | 2011-12        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: General Fund Transfer (82%), General Services Fund Transfer (17%), Solid Waste Management Fund Transfer (1%) |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the rehabilitation of the Civic Center buildings, not including the Public Safety Building or the Sunnyvale Office Center. As part of the infrastructure plan, Civic Center buildings require renovation or upgrades for a multitude of reasons including code requirements such as the Americans with Disabilities Act (ADA) and safety improvements, or repairs due to the aging infrastructure. Deficiencies of these buildings are identified by Facilities Management through monthly inspections. Cost estimates are based on a variety of methods, including past experience, knowledge of the industry, and by informal/formal evaluations and estimates from professionals.

Funds in FY 2011/2012 are for ADA requirements for ramping and bathroom upgrades, and associated plumbing and electrical work in the City Hall, City Hall Annex, South Annex, and the Library.

#### Project Evaluation & Analysis

Staff has identified ADA related projects, as well as, structural upgrades that are necessary for the Civic Center Complex. By law the City is required to have an ADA upgrade plan and make improvements accordingly within a reasonable amount of time. Many of these improvements have been completed over the past several years. However, there are outstanding upgrades that require completion such as ADA upgrade to the restrooms in the Council Chambers lobby and in the Annex. Additionally, plumbing, electrical systems, and structures are over 40 years old and require some updating.

#### Fiscal Impact

Funding is from multiple sources including General Fund Transfer (82%), General Services Fund Transfer (17%), and Solid Waste Management Fund Transfer (1%). No additional operating costs are generated due to this project.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 63,945        | 0        | 63,607       | 0               |
| 2007-08       | 53,268        | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 626,780       | 0        | 626,780      | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 626,780       | 0        | 626,780      | 0               |
| Grand Total   | 743,993       | 0        | 690,387      | 0               |



## Project Information Sheet

### Project: 818651 Corporation Yard Buildings - Roofs

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:  | Infrastructure | Type:     | Administrative Facilities          | Department:          | Parks and Recreation |
| Origination Year:  | 1996-97        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina           |
| Planned Completion Year :  | Ongoing        | Sub-Fund: | 900 Multi-Fund Assets              | Project Coordinator: | Tony Perez           |
| Funding Sources: General Fund Transfer (51%), Water Supply and Distribution Fund Transfer (7%), Wastewater Management Fund Transfer (3%), General Services Fund Transfer (39%) |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the replacement of roofs at the Corporation Yard buildings. The replacement of the Corp Yard roofs was identified by consultants performing building assessments, as well as verification by Staff of the need due to roof failures.

Fund in FY 2006/2007 are for repair of the Administration Building. Funds in FY 2007/2008 are to replace the roofs over the Auto Shop and over the warehouse area as identified in the consultant's report. Life cycles for these roofs are set for 15 years making the next replacement occur in FY 2023/2024. Funds in FY 2021/2022 are for the main Administration building roof replacement.

#### Project Evaluation & Analysis

Each roof at the Corp Yard was evaluated in 2004 by a roofing engineer that recommended replacements at that time. The recommendations were identified in a report issued by the engineer. There has been an on-going issue with the existing Corp Yard roofs. The integrity of these roofs are marginal and staff has been experiencing leaking in multiple areas. Design was completed although the specifications will need minor updating due to new Title 24 laws that went into affect in October of 2005. New roofs will be Title 24 compliant "cool roofs," which further the City's ability to obtain Green Building certification and sustainability. Any delay of this project may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency roof replacement.

#### Fiscal Impact

Funding for this project is from General Fund Transfers (51%), Water Supply and Distribution Fund (7%), Wastewater Management Fund (3%), and General Services Fund (39%). No additional operating costs are generated due to this project.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 268,633       | 3,608    | 221,600      | 0               |
| 2007-08       | 247,616       | 0        | 247,616      | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 326,261       | 0        | 326,261      | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 550,192       | 0        | 550,192      | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 876,453       | 0        | 876,453      | 0               |
| Grand Total   | 1,392,702     | 3,608    | 1,345,669    | 0               |

## Project Information Sheet

### Project: 818700 Corporation Yard Buildings - Rehabilitation

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:  | Infrastructure | Type:     | Administrative Facilities          | Department:          | Parks and Recreation |
| Origination Year:  | 1996-97        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Tony Perez           |
| Planned Completion Year :  | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: General Fund Transfer (51%), Water Supply and Distribution Fund Transfer (7%), Wastewater Management Fund Transfer (3%), General Services Fund Transfer (39%) |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

As part of the Long Range Infrastructure Plan (LRIP), the Corporation Yard buildings require renovation or upgrades for a multitude of reasons including code requirements such as Americans Disability Act (ADA) and safety improvements, or repairs due to the aging infrastructure. Deficiencies of these buildings are identified by Facility Services through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and informal/formal estimates from professionals.

Funds in FY 2006/2007 are for construction of ADA upgrades to locker room bathrooms and fixtures as needed. Funds in FY 2007/2008, FY 2008/2009, and FY 2009/2010 include the replacement of the roll-up doors on the warehouse building located on the West side of the Corp Yard. Funds in FY 2008/2009 are also for the structural repairs of dry-rot. Funds in FY 2009/2010 include the replacement of overhead doors. Life cycles for these types of doors are estimated at 25 years. Funds in FY 2011/2012 include the preparation, repair, and painting of Corp Yard buildings. Future funding serves as a placeholder for on going infrastructure such as electrical, plumbing, and other component replacements.

#### Project Evaluation & Analysis

Corp Yard facilities are regularly evaluated and necessary projects are determined based on staff and other professional evaluation. However, a comprehensive assessment is needed to evaluate long term building needs by incorporating the LRIP with remodel renovation data from a building assessment that can be transferred to a web based program allowing for updating annual needs and current dollars required for building modifications. Due to the type and diversity of services occurring at this facility, combined with the number and condition of buildings, this site has an ongoing need for a multitude of improvement/repair projects to maintain a safe and functional environment for users.

#### Fiscal Impact

Costs for these projects are estimated to be \$70,000 per fiscal year. Funding is from multiple sources including General Fund Transfer (51%), Water Supply and Distribution Fund Transfer (7%), Wastewater Management Fund Transfer (3%), and General Services Fund Transfer (39%). No additional operating costs are associated with this project.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 283,042       | 0        | 247,786      | 0               |
| 2007-08       | 457,431       | 0        | 84,294       | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 71,638        | 0        | 71,638       | 0               |
| 2010-11       | 73,072        | 0        | 73,072       | 0               |
| 2011-12       | 74,533        | 0        | 74,533       | 0               |
| 2012-13       | 76,024        | 0        | 76,024       | 0               |
| 2013-14       | 77,544        | 0        | 77,544       | 0               |
| 2014-15       | 79,095        | 0        | 79,095       | 0               |
| 2015-16       | 80,677        | 0        | 80,677       | 0               |
| 2016-17       | 82,291        | 0        | 82,291       | 0               |
| 2017-18       | 83,937        | 0        | 83,937       | 0               |
| 2018-19       | 86,454        | 0        | 86,454       | 0               |
| 2019-20       | 89,048        | 0        | 89,048       | 0               |
| 2020-21       | 91,719        | 0        | 91,719       | 0               |
| 2021-22       | 94,471        | 0        | 94,471       | 0               |
| 2022-23       | 97,305        | 0        | 97,305       | 0               |
| 2023-24       | 100,224       | 0        | 100,224      | 0               |
| 2024-25       | 103,231       | 0        | 103,231      | 0               |
| 2025-26       | 106,328       | 0        | 106,328      | 0               |
| 2026-27       | 109,517       | 0        | 109,517      | 0               |
| 2027-28       | 112,804       | 0        | 112,804      | 0               |
| 20 Year Total | 1,689,912     | 0        | 1,689,912    | 0               |
| Grand Total   | 2,430,385     | 0        | 2,021,992    | 0               |

## Project Information Sheet

### Project: 820000 Corporation Yard Buildings - HVAC Replacement

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:  | Infrastructure | Type:     | Administrative Facilities          | Department:          | Parks and Recreation |
| Origination Year:  | 1998-99        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Tony Perez           |
| Planned Completion Year :  | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: General Fund Transfer (51%), Water Supply and Distribution Fund Transfer (7%), Wastewater Management Fund Transfer (3%), General Services Fund Transfer (39%) |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for the replacement of heating, ventilation and air conditioning (HVAC) systems for the Corporation Yard complex. These systems requiring replacement are identified by inspections and manufacturers' specifications on equipment life spans, and failures that may occur. Facilities Staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals.

Funds in FY 2006/2007 will be utilized to replace designated HVAC components and/or packaged units at the Corporation Yard Administration building to maintain operation pending full replacement in FY 2012/2013. This work will be done concurrently with the roof replacement of the Administration building.

Funds in FY 2012/2013 and FY 2013/2014 are for the replacement or repair of package HVAC units at the Corporation Yard Administration building allowing for continued operation and minimizing energy waste. Life cycles for these HVAC components are 20 years.

#### Project Evaluation & Analysis

Staff looked into different alternatives after having an engineer perform an evaluation of these systems and determine the condition of equipment. It was determined that the equipment could be maintained in the interim but would need replacement in FY 2012/13. The cost estimates are based on this recommendation as staff is in full agreement with the analysis of the Corporation Yard HVAC systems. Prolonging these projects may result in higher operational costs due to a higher frequency of repairs and/or higher capital costs for emergency HVAC component replacement.

#### Fiscal Impact

Funding is the Corporation Yard users, including General Fund transfer (51%), Water Supply and Distribution Fund Transfer (7%), Wastewater Management Fund Transfer (3%), and General Services Fund Transfer (39%). There are no additional operating costs associated with this project.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 13,218        | 0        | 11,509       | 0               |
| 2007-08       | 13,323        | 0        | 1,732        | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 41,797        | 0        | 41,797       | 0               |
| 2013-14       | 141,128       | 0        | 141,128      | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 182,925       | 0        | 182,925      | 0               |
| Grand Total   | 209,466       | 0        | 196,166      | 0               |

## Project Information Sheet

### Project: 820130 Resurfacing of City Owned Parking Lots

|   |                |           |                                    |                      |              |
|---|----------------|-----------|------------------------------------|----------------------|--------------|
| Category:   | Infrastructure | Type:     | Administrative Facilities          | Department:          | Public Works |
| Origination Year:   | 1997-98        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Hira Raina   |
| Planned Completion Year :   | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Jim Craig    |
| Funding Sources: Transfers from General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, and Park Dedication Fund |                |           |                                    |                      |              |

#### Project Description/Scope/Purpose

This ongoing project provides the resurfacing of City-owned parking lots on an as-needed basis. All parking facilities in the City are inspected at two-year intervals. The next inspection will be carried out FY 2006/2007. As a result of the inspections, plans are made to repair, seal, resurface (overlay) or reconstruct the parking facilities. The list of City facilities included in the project are scheduled on the "Parking Lot Inventory" maintained by the Department of Public Works. This project excludes the parking lots in the Downtown Parking District, which are funded separately.

The schedule of parking lot resurfacing is as follows: FY 2006/2007 – SMaRT Station and Columbia Park; FY 2007/2008 – Fair Oaks Park and Sunnyvale Office Center; FY 2008/2009 – Ponderosa Park, Fire Stations #1, #3, #4, #5, and #6, and part of Public Safety; FY 2009/2010 – Parts of De Anza Park, Public Safety, and City Hall; and Murphy Park; FY 2010/2011 – Sunken Gardens Golf Course and Community Center; FY 2011/2012 - Fire Station #2, Corporation Yard, Water Pollution Control Plant, Braly Park, Las Palmas Park, Ortega Park, Panama Park, and Raynor Park; FY 2012/2013 – most of City Hall; Washington Park, and parts of De Anza and Serra Parks; FY 2013/2014 – Baylands Park, Lakewood Park, and part of Serra Park; and FY 2014/2015 – Columbia Park and SMaRT Station. The life cycle of resurfacing is typically between 7 to 10 years. The parking lot at the Sunnyvale Office Center is scheduled to be resurfaced in FY 2007/2008; however, its current condition warrants extensive repairs prior to resurfacing.

#### Project Evaluation & Analysis

The only alternative to this project is to allow the parking lots to deteriorate, and perform repairs on the worst-affected areas. This will allow the parking lots to deteriorate to the point where reconstruction will have to be done instead of resurfacing. Reconstruction costs approximately six times more than resurfacing.

#### Fiscal Impact

This project is funded by transfers from General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, and Park Dedication Fund. There is no impact on the operating budget.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 135,787       | 0        | 119,616      | 0               |
| 2007-08       | 40,950        | 0        | 40,950       | 0               |
| 2008-09       | 39,230        | 0        | 39,230       | 0               |
| 2009-10       | 43,656        | 0        | 43,656       | 0               |
| 2010-11       | 49,419        | 0        | 49,419       | 0               |
| 2011-12       | 59,109        | 0        | 59,109       | 0               |
| 2012-13       | 48,168        | 0        | 48,168       | 0               |
| 2013-14       | 48,800        | 0        | 48,800       | 0               |
| 2014-15       | 52,254        | 0        | 52,254       | 0               |
| 2015-16       | 53,988        | 0        | 53,988       | 0               |
| 2016-17       | 43,234        | 0        | 43,234       | 0               |
| 2017-18       | 19,719        | 0        | 19,719       | 0               |
| 2018-19       | 48,290        | 0        | 48,290       | 0               |
| 2019-20       | 54,265        | 0        | 54,265       | 0               |
| 2020-21       | 62,031        | 0        | 62,031       | 0               |
| 2021-22       | 74,921        | 0        | 74,921       | 0               |
| 2022-23       | 61,652        | 0        | 61,652       | 0               |
| 2023-24       | 63,074        | 0        | 63,074       | 0               |
| 2024-25       | 68,199        | 0        | 68,199       | 0               |
| 2025-26       | 71,154        | 0        | 71,154       | 0               |
| 2026-27       | 57,539        | 0        | 57,539       | 0               |
| 2027-28       | 59,265        | 0        | 59,265       | 0               |
| 20 Year Total | 1,077,967     | 0        | 1,077,967    | 0               |
| Grand Total   | 1,254,704     | 0        | 1,238,533    | 0               |

## Project Information Sheet

### Project: 820570 Minor Building Modifications

|  |         |           |                           |                      |                      |
|--|---------|-----------|---------------------------|----------------------|----------------------|
| Category:                              | Capital | Type:     | Administrative Facilities | Department:          | Parks and Recreation |
| Origination Year:                      | 1998-99 | Fund:     | 35 City General Fund      | Project Manager:     | Tony Perez           |
| Planned Completion Year :              | Ongoing | Sub-Fund: | 100 General               | Project Coordinator: | Tony Perez           |
| Funding Sources: General Fund Revenues |         |           |                           |                      |                      |

#### Project Description/Scope/Purpose

This project will provide for emergency and non-routine repair or remodeling of building components, structures and furnishing in response to changing departmental and programmatic needs. The project allows the Facilities Management Division to take the lead on small building modification projects that are required by building occupant and ensure safety for the users.

#### Project Evaluation & Analysis

While projects will vary year to year, this effort allows the Facilities Management Division to better respond to the changing needs of customers.

#### Fiscal Impact

This project will allow the most efficient handling of minor building repairs. Any modification that would result in additional operating costs will not be considered.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 40,904        | 0        | 36,458       | 0               |
| 2007-08       | 10,172        | 0        | 0            | 0               |
| 2008-09       | 10,272        | 0        | 0            | 0               |
| 2009-10       | 10,477        | 0        | 0            | 0               |
| 2010-11       | 10,687        | 0        | 0            | 0               |
| 2011-12       | 10,901        | 0        | 0            | 0               |
| 2012-13       | 11,119        | 0        | 0            | 0               |
| 2013-14       | 11,341        | 0        | 0            | 0               |
| 2014-15       | 11,568        | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 76,365        | 0        | 0            | 0               |
| Grand Total   | 127,441       | 0        | 36,458       | 0               |

## Project Information Sheet

### Project: 821001 City Owned Properties - Adjacent to Parks

|                                |         |           |                           |                      |              |
|--------------------------------|---------|-----------|---------------------------|----------------------|--------------|
| Category:                      | Special | Type:     | Administrative Facilities | Department:          | Public Works |
| Origination Year:              | 2006-07 | Fund:     | 141 Park Dedication       | Project Manager:     | Michael Chan |
| Planned Completion Year :      | 2017-18 | Sub-Fund: | 100 Subdivisions          | Project Coordinator: | Michael Chan |
| Funding Sources: Rental Income |         |           |                           |                      |              |

#### Project Description/Scope/Purpose

The City owns six single family residences. Three of the houses are adjacent to Murphy Park and the other three are adjacent to Orchard Gardens Park. These properties were acquired to facilitate future park expansion, and the houses need to be maintained until a decision is made as to whether or not to expand these parks. In the interim, the City will receive rental revenue from these properties.

#### Project Evaluation & Analysis

The houses are currently projected to be maintained through FY 2009/2010 and sold the following fiscal year for approximately \$3,570,000. During FY 2008/2009, a strategic plan will be prepared for all City park facilities that will determine whether these two neighborhood parks will be expanded or the resources will be used for other park facilities.

#### Fiscal Impact

Annual maintenance costs have been increasing because the condition of these houses deteriorate with age. Project funded by rental revenue from these properties.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 14,734        | 98,030   | 0            | 0               |
| 2007-08       | 15,000        | 99,750   | 0            | 0               |
| 2008-09       | 15,000        | 0        | 0            | 0               |
| 2009-10       | 15,300        | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 30,300        | 0        | 0            | 0               |
| Grand Total   | 60,034        | 197,780  | 0            | 0               |

## Project Information Sheet

### Project: 821010 City Owned Properties - Downtown

|   |         |           |                           |                      |              |
|---|---------|-----------|---------------------------|----------------------|--------------|
| Category:   | Special | Type:     | Administrative Facilities | Department:          | Public Works |
| Origination Year:   | 1999-00 | Fund:     | 35 City General Fund      | Project Manager:     | Michael Chan |
| Planned Completion Year :                                       | 2009-10 | Sub-Fund: | 100 General               | Project Coordinator: | Michael Chan |
| Funding Sources: 100% Funded by Rental Income from the Property |         |           |                           |                      |              |

#### Project Description/Scope/Purpose

This project provides maintenance and repairs for six City-owned properties in the Downtown area. The properties include two single family residences, a duplex, two vacant lots and the former bus depot. Specifically, the project provides funding for roofing, flooring, plumbing, and electrical system repairs as well as general maintenance. Per Council direction these six properties, which are located on Charles, Mathilda and Evelyn Avenues, will be maintained until after the Mall is redeveloped, at which time Council will revisit the disposition of all existing parcels. Staff estimates each of these housing and office rental units will cost approximately \$2,500 per year for maintenance and management fees.

Revenues from a 7th City-owned property, the Chamber of Commerce, are also shown in this project, but because the Chamber is required to provide their own maintenance no operating expenses are shown.

The revenues and expenses of an 8th City-owned property, at 388 Charles Street, are included as part of the Housing Fund under a separate project, 825930-City Owned Properties - Downtown/388 Charles Street.

#### Project Evaluation & Analysis

This project is necessary to maintain City-owned income producing property.

#### Fiscal Impact

This project maintains assets that provide revenue to the General Fund of about \$90,000 per year.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 104,992       | 592,686  | 0            | 0               |
| 2007-08       | 12,500        | 88,380   | 0            | 0               |
| 2008-09       | 12,500        | 0        | 0            | 0               |
| 2009-10       | 12,750        | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 25,250        | 0        | 0            | 0               |
| Grand Total   | 142,742       | 681,066  | 0            | 0               |

## Project Information Sheet

### Project: 823570 Short-Term Office Space Solution

|   |         |           |                           |                      |                      |
|---|---------|-----------|---------------------------|----------------------|----------------------|
| Category:                               | Capital | Type:     | Administrative Facilities | Department:          | Parks and Recreation |
| Origination Year:                       | 2001-02 | Fund:     | 385 Capital Projects      | Project Manager:     | Tony Perez           |
| Planned Completion Year :               | 2006-07 | Sub-Fund: | 100 General Fund Assets   | Project Coordinator: | Tony Perez           |
| Funding Sources: General Fund Transfers |         |           |                           |                      |                      |

#### Project Description/Scope/Purpose

This project was designed to implement the short-term space plan developed by the City as a result of a 30,000-sq. ft. office space deficit. In 1998, the City contracted with a consultant to evaluate the overall space needs for the City. Due to the magnitude of the issue, it was necessary to separate the long and short-term space needs and develop projects accordingly.

Areas affected include the Civic Center complex, Corporation Yard, Water Pollution Control Plant (WPCP) and Community Center. To date, Parks and Recreation Administration, Human Resources, Office of the City Manager (OCM), Community Development One Stop Permit Area, WPCP phase I & II, Tower building (NOVA), Fire Prevention, Employment Development (EDD) building (NOVA), Public Safety, Parks (Corporation Yard), Traffic Engineering, Neighborhood Preservation, Planning, and portions of Information Technology Department (ITD) are completed.

Funds in the final phase are for the completion of Finance, IT, and the Community Center. The designs for Finance and I.T. are completed. Additionally safety related retrofits of electrical systems due to potential fire safety must be replaced on the mauve colored modular furniture under this project in FY 2006/07.

#### Project Evaluation & Analysis

This project provides much-needed, short-term office space for City employees and relieves current cramped conditions throughout the City office areas. Items include the purchase of furniture (where required), modification of existing buildings and components, design, and other related items that are necessary to provide the required short-term office space. Additionally the electrical components of the existing mauve colored modular furniture will bring it up to code and avert potential hazards.

#### Fiscal Impact

Funding is from General Fund Transfers. Reconfiguration related construction is scheduled to begin in FY 2006/07 with costs estimated at \$185,000 for the Annex building, and \$35,000 for the Recreation building based on previous experience. There are no additional operating costs associated with this project.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 1,315,482     | 0        | 1,465,838    | 0               |
| 2007-08       | 254,028       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 1,569,510     | 0        | 1,465,838    | 0               |



## Project Information Sheet

### Project: 824780 Upgrading of Fuel Stations

|   |                |           |                           |                      |              |
|---|----------------|-----------|---------------------------|----------------------|--------------|
| Category:   | Infrastructure | Type:     | Administrative Facilities | Department:          | Public Works |
| Origination Year:   | 2004-05        | Fund:     | 595 General Services      | Project Manager:     | Hira Raina   |
| Planned Completion Year :   | 2011-12        | Sub-Fund: | 100 Fleet Services        | Project Coordinator: | Tony Vargas  |
| Funding Sources: Water Supply and Distribution Fund Transfer, Wastewater Management Fund, Community Recreation Fund Transfer, General Fund Transfer |                |           |                           |                      |              |

#### Project Description/Scope/Purpose

This project provides for the replacement of the City of Sunnyvale's five fuel facility locations that are nearing the end of their useful lives. Replacement is required beginning in FY 2008/2009. The FY 2008/2009 window is based on the standard 20-year manufacturer warranty on underground fuel tanks. The existing underground fuel storage tanks and related fuel facilities were installed in the late 1980's and fully complied with air and water quality regulations in place at that time. The tanks and facilities were equipped with state of the art features including double-contained tanks, double-contained piping as appropriate, monitoring systems, and vapor recovery systems. Since installation, all of the tanks and facilities have been subject to a myriad of new regulations, including a requirement for continuous monitoring and leak detection systems for all fuel storage tanks, and extensive underground tank retrofits mandated by the federal government in 1998.

#### Project Evaluation & Analysis

In 2001, the State of California mandated AB 989 enhanced testing of tanks and piping systems. In addition, ongoing State of California Air Resources Board (ARB) and local Bay Area Air Quality Management District (BAAQMD) modifications for vapor recovery systems, and mandatory monthly inspections and training requirements for all fuel sites, must be completed in 2005. Funds budgeted in the future years are for the replacement of the fuel stations at the Corporation Yard (FY 2008/2009), City Hall (FY 2009/2010), the Golf Course (FY 2010/2011), and the Public Safety and City Hall Annex generator tanks (FY 2011/2012). Once replaced, it is anticipated that the service life of the new tanks will be 25 to 30 years.

This project establishes a maintenance and replacement plan for the City of Sunnyvale fuel stations (City Hall, Corporation Yard, Golf Course and emergency generator fuel facilities for City Hall and Public Safety), which are required by local, state and federal mandates.

#### Fiscal Impact

Budget were based on the FY 2005/2006 costs and are subject to change as regulations change. Project is funded through transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, Community Recreation Fund, and General Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 55,000        | 0        | 55,000       | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 250,000       | 0        | 250,000      | 0               |
| 2009-10       | 225,000       | 0        | 225,000      | 0               |
| 2010-11       | 150,000       | 0        | 150,000      | 0               |
| 2011-12       | 225,000       | 0        | 225,000      | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 850,000       | 0        | 850,000      | 0               |
| Grand Total   | 905,000       | 0        | 905,000      | 0               |

## Project Information Sheet

**Project: 824980 Sunnyvale Office Center Site Improvements**

|   |                |           |                             |                      |                      |
|---|----------------|-----------|-----------------------------|----------------------|----------------------|
| Category:   | Infrastructure | Type:     | Administrative Facilities   | Department:          | Parks and Recreation |
| Origination Year:                                 | 2004-05        | Fund:     | 595 General Services        | Project Manager:     | Tony Perez           |
| Planned Completion Year :                         | 2007-08        | Sub-Fund: | 210 Sunnyvale Office Center | Project Coordinator: | Tony Perez           |
| Funding Sources: Sunnyvale Office Center Revenues |                |           |                             |                      |                      |

**Project Description/Scope/Purpose**

This project provides for the rehabilitation of the Sunnyvale Office Center (SOC). The Sunnyvale Office Center is a seven building complex housing a combination of private office space and City operations. This project will allow funds for Facility Services to keep the aging seven building complex functional in a safe manner by repairing deficiencies, such as, structural, roof, electrical, plumbing, and other various items.

Funds in FY 2006/2007 are for packaged heating, ventilating, and air conditioning (HVAC) units for the 500, 600, and 700 buildings, reinforcing railings, and bathroom remodeling for Americans with Disabilities Act (ADA) compliance. Funds in FY 2007/2008 are for the replacement of roofs and dry rot repair on buildings 100, 200, 300, 400, 500, 600, and 700. These repairs have a 20 year life span.

**Project Evaluation & Analysis**

Staff assessed the seven SOC buildings in FY 2004/2005 and began roof replacement and repair in FY 2005/2006. With the age and condition of these buildings staff will need to address dry rot repair in addition to roof repair in FY 2007/2008. This project allows for the continuance of building operations providing rentable office space that generates revenue for the City. Project costs are funded by a portion of these revenues. Any delays in these projects may result in higher operational cost due a higher frequency of repairs and/or higher capital cost for emergency roof and structural replacement. An updated assessment of these buildings is scheduled for FY 2007/2008 to prepare requested CIP funding for this site in future years.

**Fiscal Impact**

The total cost for of this project in FY 2007/2008 is \$209,477. Funding is from revenue generated for the Sunnyvale Office Center Complex. No additional operating costs are associated with this project.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 225,213       | 0        | 30,869       | 0               |
| 2007-08       | 25,000        | 0        | 0            | 0               |
| 2008-09       | 200,000       | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 200,000       | 0        | 0            | 0               |
| Grand Total   | 450,213       | 0        | 30,869       | 0               |

# Project Information Sheet

## Project: 825560 Security Access Control System Replacement

|  |                |           |                                    |                      |                      |
|--|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:  | Infrastructure | Type:     | Administrative Facilities          | Department:          | Parks and Recreation |
| Origination Year:  | 2005-06        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Tony Perez           |
| Planned Completion Year :  | Ongoing        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Tony Perez           |
| Funding Sources: General Fund Transfer (85%), General Services Fund Transfer (12%), Water Fund Transfer (2%), Wastewater Fund Transfer(1%) |                |           |                                    |                      |                      |

### Project Description/Scope/Purpose

This project is needed to replace the antiquated access and security system for City facilities including City Hall, Annex, South Annex, Library, Public Safety, Corporation Yard, Community Center, and Senior Center buildings. The existing components are no longer supported by the manufacturer and are failing. In addition, the security access cards for the existing system are no longer available. Staff was able to develop a temporary repair which allowed the use of an alternative security card. However, these alternative cards were also discontinued in early 2005 and once our stock is used there will no longer be a way to allow entry into the building using a card key until the system is replaced. Therefore a full replacement of the Security Access Control System is needed to maintain the security, and monitor access of City facilities.

### Project Evaluation & Analysis

Staff looked into different alternatives, specifically to upgrade the existing security system. After meeting with the manufacturer they came back with a proposal that was not acceptable nor would all of the equipment be serviceable. Therefore staff determined that it was in the best interest of the City to replace the existing system rather than making a large investment on an antiquated system and running a large risk of system failure in the near future. An security system professional evaluated existing buildings served by the current systems, one for the Corp Yard, and the other for the remaining buildings, and developed a specification that combined the two systems while meeting the City's needs.

### Fiscal Impact

The total costs for this project are estimated based on the security system professional's rough estimate. There are many variables depending upon equipment manufacturer and installer. Funding is from multiple sources including General Fund Transfer (85%), General Services Fund Transfer (12%), Water Supply and Distribution Fund Transfer (2%), Wastewater Management Fund Transfer (1%), Asset Forfeiture, CLEEP, and Homeland Security. No additional operating costs are generated due to this project.

### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 30,038        | 0        | 6,741        | 0               |
| 2007-08       | 501,258       | 0        | 115,017      | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 713,647       | 0        | 713,647      | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 713,647       | 0        | 713,647      | 0               |
| Grand Total   | 1,244,943     | 0        | 835,405      | 0               |

## Project Information Sheet

**Project: 825570 239 - 241 Commercial Street Property Maintenance**

|  |         |           |                           |                      |              |
|--|---------|-----------|---------------------------|----------------------|--------------|
| Category:  | Special | Type:     | Administrative Facilities | Department:          | Public Works |
| Origination Year:  | 2005-06 | Fund:     | 35 City General Fund      | Project Manager:     | Michael Chan |
| Planned Completion Year :  | 2011-12 | Sub-Fund: | 100 General               | Project Coordinator: | Michael Chan |
| Funding Sources: Revenues from eight year lease of property, ranging from \$6,000-7,100 per month. |         |           |                           |                      |              |

**Project Description/Scope/Purpose**

The City purchased the property at 239-241 Commercial Street, formerly known as the Shimada Building, in January 2003 for the expansion of the City Corporation Yard. Due to the economic downturn, the expansion project has been deferred, and the property will continue to be leased to Sunnyvale Towing. The lease agreement began on 09/24/2004 and continues for five years with a three year extension by mutual consent.

The property is a 1950's concrete tilt up building in marginal condition. Routine maintenance is needed to provide the health and safety of the building and to maintain the marketability of the property over the remainder of the lease. The heating, ventilation and air conditioning (HVAC), plumbing and electrical systems are in poor condition and will need attention in FY 2007/2008. Future funds are needed for necessary repairs and maintenance of the building and grounds that are a normal occurrence in a rental situation.

**Project Evaluation & Analysis**

This project is necessary to maintain City-owned income producing property.

**Fiscal Impact**

Revenues from the eight year lease of the property, range from \$6,000 to \$7,100 per month and will fund maintenance and repairs through FY 2011/2012. It is anticipated that the project to expand the City Corporation Yard will begin construction at that time.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 988           | 140,040  | 0            | 0               |
| 2007-08       | 25,000        | 76,005   | 0            | 0               |
| 2008-09       | 5,000         | 0        | 0            | 0               |
| 2009-10       | 5,100         | 0        | 0            | 0               |
| 2010-11       | 5,202         | 0        | 0            | 0               |
| 2011-12       | 5,306         | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 20,608        | 0        | 0            | 0               |
| Grand Total   | 46,596        | 216,045  | 0            | 0               |

## Project Information Sheet

### Project: 825930 City Owned Properties - Downtown/388 Charles Street

|   |         |           |                           |                      |              |
|---|---------|-----------|---------------------------|----------------------|--------------|
| Category:                                     | Special | Type:     | Administrative Facilities | Department:          | Public Works |
| Origination Year:                             | 2005-06 | Fund:     | 70 Housing                | Project Manager:     | Michael Chan |
| Planned Completion Year :                     | 2009-10 | Sub-Fund: | 100 Housing Mitigation    | Project Coordinator: | Hanson Hom   |
| Funding Sources:           Housing Mitigation |         |           |                           |                      |              |

#### Project Description/Scope/Purpose

This project provides funding for the roofing, flooring, plumbing, electrical system repairs and general maintenance and administration for the property on 388 Charles Street. This property is part of the eight properties in the Downtown that the City owns (Chamber of Commerce building, bus depot, three single family residencies, a duplex and two vacant lots). These properties are projected to be maintained until FY 2009/2010, at which time full assemblage or sale of all existing parcels is expected. The property on 388 Charles Street is projected to be sold for \$674,000 in FY 2010/2011.

Maintenance and management fees are estimated at approximately \$4,725 per year (\$2,500 for maintenance, \$625 for possessory interest tax, and \$1,600 for administration). The Housing Fund acquired this property from the General Fund in FY 2005/2006.

#### Project Evaluation & Analysis

This project is necessary to maintain City-owned income producing property.

#### Fiscal Impact

This project is funded through rental income on the property, expenses are approximately 27% of annual revenue.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 635,985       | 13,338   | 0            | 0               |
| 2007-08       | 4,725         | 17,186   | 0            | 0               |
| 2008-09       | 4,725         | 17,702   | 0            | 0               |
| 2009-10       | 4,820         | 18,302   | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 9,545         | 36,004   | 0            | 0               |
| Grand Total   | 650,255       | 66,528   | 0            | 0               |

## Project Information Sheet

### Project: 827110 Update of Public Building Long-Range Infrastructure Plan

|   |                |           |                                    |                      |                      |
|---|----------------|-----------|------------------------------------|----------------------|----------------------|
| Category:   | Infrastructure | Type:     | Administrative Facilities          | Department:          | Parks and Recreation |
| Origination Year:   | 2005-06        | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Tony Perez           |
| Planned Completion Year :   | 2007-08        | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Hira Raina           |
| Funding Sources: Transfers from the General Fund (81%), General Services Fund (17%), Water Supply and Distribution Fund (1%), and Wastewater Management Fund (1%) |                |           |                                    |                      |                      |

#### Project Description/Scope/Purpose

This project provides for professional services to update and complete the Long-Range Infrastructure Plan (LRIP) for the City's public buildings. The building infrastructure of the city is aging and requires ongoing maintenance and component replacement. Roofing, HVAC, structural and many other building related component replacement require scheduling to maintain our facility infrastructure. Additionally it is necessary to evaluate the 89 buildings managed by Facility Services to determine the most economical time for replacement of buildings, and/or building replacement and consolidation.

Funds in FY 2007/2008 would take the existing building condition assessment data that was developed in the LRIP and update, organize, and coordinate this information. It would also enter it in a Web-based format that would produce projects annually based on the conditional data and provide current job costing figures for building infrastructure projects. This data would determine the optimum time to replace, and/or replace and consolidate buildings and services that occupy City buildings. The results of this study will provide the basis for a strategic plan for the building infrastructure and will effect a number of projects in the CIP.

#### Project Evaluation & Analysis

This project is necessary to track building needs based on actual conditional building assessments and provide long range cost planning for facility infrastructure needs to maintain building integrity and safety for users. It is also important for staff to have a strategic plan for replacement of structures and alternatives for building locations, size, and types of services housed together in the same structure and when the optimum time is for replacement based on a variety of factors.

#### Fiscal Impact

Funds for this project are for consultant services and strategic plan development. This project will be funded by users of the buildings in proportion to their actual use. This includes transfers from the General Fund, General Services Fund, Water Supply and Distribution Fund, and Wastewater Management Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 200,000       | 0        | 200,000      | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 200,000       | 0        | 200,000      | 0               |

## Project Information Sheet

**Project: 827470 Long Range Facilities Planning**

|   |         |           |                                    |                      |                            |
|---|---------|-----------|------------------------------------|----------------------|----------------------------|
| Category:                               | Capital | Type:     | Administrative Facilities          | Department:          | Office of the City Manager |
| Origination Year:                       | 2007-08 | Fund:     | 610 Infrastructure Renov & Replace | Project Manager:     | Robert Walker              |
| Planned Completion Year :               | 2008-09 | Sub-Fund: | 100 General Fund Assets            | Project Coordinator: | Coryn Campbell             |
| Funding Sources: Infrastructure Reserve |         |           |                                    |                      |                            |

**Project Description/Scope/Purpose**

This project, through the development of a long range strategic plan for City facilities, will maximize the City’s use of facilities assets, support the City’s stewardship responsibilities, and help ensure land and facilities utilization at highest and best use. A long range plan will also provide a strategic framework for future decision making and planning for facilities management, optimizing available resources to support the City’s service objectives.

Specifically, this plan will:

- Determine the City’s facilities needs (excluding the Library, Water Pollution Control Plant, and Smart Station) over the next twenty years, given anticipated changes in population, City services, etc.;
- Determine whether current facilities will meet projected needs;
- Identify appropriate site locations for City facilities, including best use of current land and building assets;
- Identify whether additional property and/or facilities will be required, or if surplus property is identified, appropriate disposition; and
- Identify and recommend policy issues as appropriate to aid the City in managing its land and facilities portfolio.

**Project Evaluation & Analysis**

The final product, a long range facility plan, should assist the City in managing its future facilities needs and costs over the next 20 years.

**Fiscal Impact**

This project is funded by the Infrastructure Reserve.

**Project Financial Summary**

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 195,880       | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 0             | 0        | 0            | 0               |
| Grand Total   | 195,880       | 0        | 0            | 0               |

## Project Information Sheet

### Project: 900316 Corporation Yard Master Plan and Facility Replacement

|                           |         |           |                           |                      |              |
|---------------------------|---------|-----------|---------------------------|----------------------|--------------|
| Category:                 | Capital | Type:     | Administrative Facilities | Department:          | Public Works |
| Origination Year:         | 2005-06 | Fund:     | 385 Capital Projects      | Project Manager:     | Hira Raina   |
| Planned Completion Year : | 2014-15 | Sub-Fund: | 100 General Fund Assets   | Project Coordinator: | Jim Craig    |
| Funding Sources: TBD      |         |           |                           |                      |              |

#### Project Description/Scope/Purpose

This proposed project involves master planning, design and construction of the Corporation Yard buildings that are in need of replacement. Master planning is proposed for FY 2011/2012, followed by design in FY 2013/2014, and construction in FY 2014/2015. The replacement would include Administration Building, Fleet Maintenance Building, Warehouse Building, Sign Shop Building, Evidence Room Building, and the Storage Building. Master planning would include optimizing of the space needs. The construction budget may need to be revised after planning is completed. There is no legal requirement for this project. The useful life of the new buildings would be 50 years.

#### Project Evaluation & Analysis

This project would optimize the space needs of the Corp Yard. The current layout of the Corp Yard is insufficient and disorganized. Some issues faced at the Corp Yard are programs scattered from the Administrative Building, poor facility layouts, temporary structures that are past the useful life including the adjacent Shimada property that was purchased for expansion has an old facility located on it. Without planning and replacement the facilities will continue to deteriorate, and operations will become more inefficient.

#### Fiscal Impact

This project is currently unfunded. Expanding the size of the Corporation Yard will cause a corresponding increase in operating cost. The operating cost requirement will need to be evaluated prior to the project launch.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 318,362       | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 1,656,121     | 0        | 0            | 0               |
| 2014-15       | 13,513,949    | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 0             | 0        | 0            | 0               |
| 2020-21       | 0             | 0        | 0            | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 15,488,432    | 0        | 0            | 0               |
| Grand Total   | 15,488,432    | 0        | 0            | 0               |



## Project Information Sheet

### Project: 900424 City Hall Facility Redevelopment

|  |         |           |                           |                      |              |
|--|---------|-----------|---------------------------|----------------------|--------------|
| Category:                              | Capital | Type:     | Administrative Facilities | Department:          | Public Works |
| Origination Year:                      | 2007-08 | Fund:     | 385 Capital Projects      | Project Manager:     | Hira Raina   |
| Planned Completion Year :              | 2020-21 | Sub-Fund: | 100 General Fund Assets   | Project Coordinator: | Jim Craig    |
| Funding Sources: General Fund Transfer |         |           |                           |                      |              |

#### Project Description/Scope/Purpose

This project is to construct a new City Hall at the existing location. The project is scheduled to start design in FY 2019/2020 with construction to follow in the following year. The existing City Hall building is proposed to be demolished, and a new 150,000 square feet building to be constructed at the same site. The existing City Hall demolition includes 35,000 square feet of the main building, 21,000 square feet of Annex, and 5,300 square feet of South Annex. The total cost of \$94 million includes \$12 million for parking adjusted for inflation. These costs can vary depending on the type of construction and option selected for the City Hall.

#### Project Evaluation & Analysis

This project will increase the City Hall space by 88,700 square feet and is expected to meet the long range space needs of the City Hall. This space requirement is based upon the Civic Center Master Plan Study conducted in 2003 at the direction of the Council.

#### Fiscal Impact

This project will expand the size of the City Hall building and will cause a corresponding increase in operating cost. The operating cost requirement will need to be evaluated prior to the project launch. This project is funded through a transfer from the General Fund.

#### Project Financial Summary

|               | Project Costs | Revenues | Transfers In | Operating Costs |
|---------------|---------------|----------|--------------|-----------------|
| Prior Actual  | 0             | 0        | 0            | 0               |
| 2007-08       | 0             | 0        | 0            | 0               |
| 2008-09       | 0             | 0        | 0            | 0               |
| 2009-10       | 0             | 0        | 0            | 0               |
| 2010-11       | 0             | 0        | 0            | 0               |
| 2011-12       | 0             | 0        | 0            | 0               |
| 2012-13       | 0             | 0        | 0            | 0               |
| 2013-14       | 0             | 0        | 0            | 0               |
| 2014-15       | 0             | 0        | 0            | 0               |
| 2015-16       | 0             | 0        | 0            | 0               |
| 2016-17       | 0             | 0        | 0            | 0               |
| 2017-18       | 0             | 0        | 0            | 0               |
| 2018-19       | 0             | 0        | 0            | 0               |
| 2019-20       | 15,214,485    | 0        | 15,363,646   | 0               |
| 2020-21       | 107,084,613   | 0        | 108,134,463  | 0               |
| 2021-22       | 0             | 0        | 0            | 0               |
| 2022-23       | 0             | 0        | 0            | 0               |
| 2023-24       | 0             | 0        | 0            | 0               |
| 2024-25       | 0             | 0        | 0            | 0               |
| 2025-26       | 0             | 0        | 0            | 0               |
| 2026-27       | 0             | 0        | 0            | 0               |
| 2027-28       | 0             | 0        | 0            | 0               |
| 20 Year Total | 122,299,098   | 0        | 123,498,109  | 0               |
| Grand Total   | 122,299,098   | 0        | 123,498,109  | 0               |