



ADOPTED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2002/2003
Twenty-Year Financial Plan
VOLUME III Projects Budget

*Projects Budget Guide; Capital Projects; Infrastructure Projects;
Outside Group Funding Projects; and Special Projects*



PROJECTS BUDGET GUIDE

PROJECTS EXPENDITURES OVERVIEW

The Projects Budget of the City of Sunnyvale encompasses four categories of expenditures. The first (Capital Projects) covers major improvements, construction, or acquisitions; for example, replacing sidewalks, erecting a new building, or purchasing a piece of property. The second (Infrastructure Projects) provides for the long-term renovation and replacement of the City's infrastructure; for example, planning for eventual replacement of building roofs or heating systems. The third category (Special Projects) includes one-time projects designed to address a significant community need or problem; for example, a feasibility study on the need for higher capacity at the Water Pollution Control Plant. The fourth category (Outside Group Funding Projects) represents essentially special projects; however, they are established to capture contributions made to local community-based organizations.

In order to provide a sound foundation for decision-making regarding capital improvements and other project-related efforts, the City applies many criteria to help understand the value of a particular project. These criteria and their related questions include:

- **Public Health and Safety:** Is the project needed to alleviate a significant, existing hazard?
- **Legal/External Requirements:** Is the project required by a Federal or State law, regulation, or legal mandate?
- **Relation to Adopted Plans:** Is the project included in a formal plan that has City Council approval?
- **Environmental Quality:** Will the project improve environmental quality of the City or a specific area/neighborhood?
- **Public Support:** Has the public clearly demonstrated a significant desire for the City to undertake the project?
- **Percentage of City Population or City Organization Served:** What percentage of the City or the City organization will the project serve?
- **Protection of Capital Assets/Facilities:** Is the project critical to save the structural integrity of an existing facility or will it repair significant structural deterioration?

- **Life Expectancy:** For how long will the project meet the needs of the community or the City organization?
- **Benefit-to-Cost Ratio:** What is the project's return on investment?
- **Economic Development:** Does the project promote and encourage capital investment, increase the City's tax base, improve job opportunities, attract customers to the City, or produce public or private revenue?
- **Availability of Financing:** Will project revenues from outside the City cover a portion or all of project expenses?
- **Effect on Operating Budget:** Will the project increase or decrease operating and/or maintenance costs?
- **Effect on Process Efficiency:** Will the project improve the efficiency of a City process?

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 eventually replacement. Capital improvements require careful long-term planning and budgeting so that cyclical downturns or unforeseen financial emergencies do not curtail planned maintenance and necessary replacement.

In Sunnyvale's multi-year framework, capital improvement maintenance and infrastructure replacements are given a high priority. New capital improvements must be supportive of the General Plan. Infrastructure projects ensure that the City's long-term financial plans represent the large demand that fixed asset replacement places on any governmental agency.

FISCAL POLICIES RELATED TO CAPITAL AND INFRASTRUCTURE EXPENDITURES

FINANCIAL PRACTICES

Maintain sound financial practices that meet all applicable standards and direct the City's financial resources toward meeting the City's long term goals.

POLICIES

Capital Improvements Maintenance and Replacement: Provide for optimal maintenance of capital improvements and schedule equipment for future replacement at the most cost-effective time.

Capital Improvement Design: Design capital improvements to assure cost efficiency and to accomplish City goals and policies.

Capital Improvement Funding: Use all available funding sources to finance capital improvement projects consistent with City priorities.

Land Acquisition: Acquire land to meet City goals in the most cost efficient and timely manner.

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 level high and low expenditure years in the Ten-Year Resource Allocation Plan.

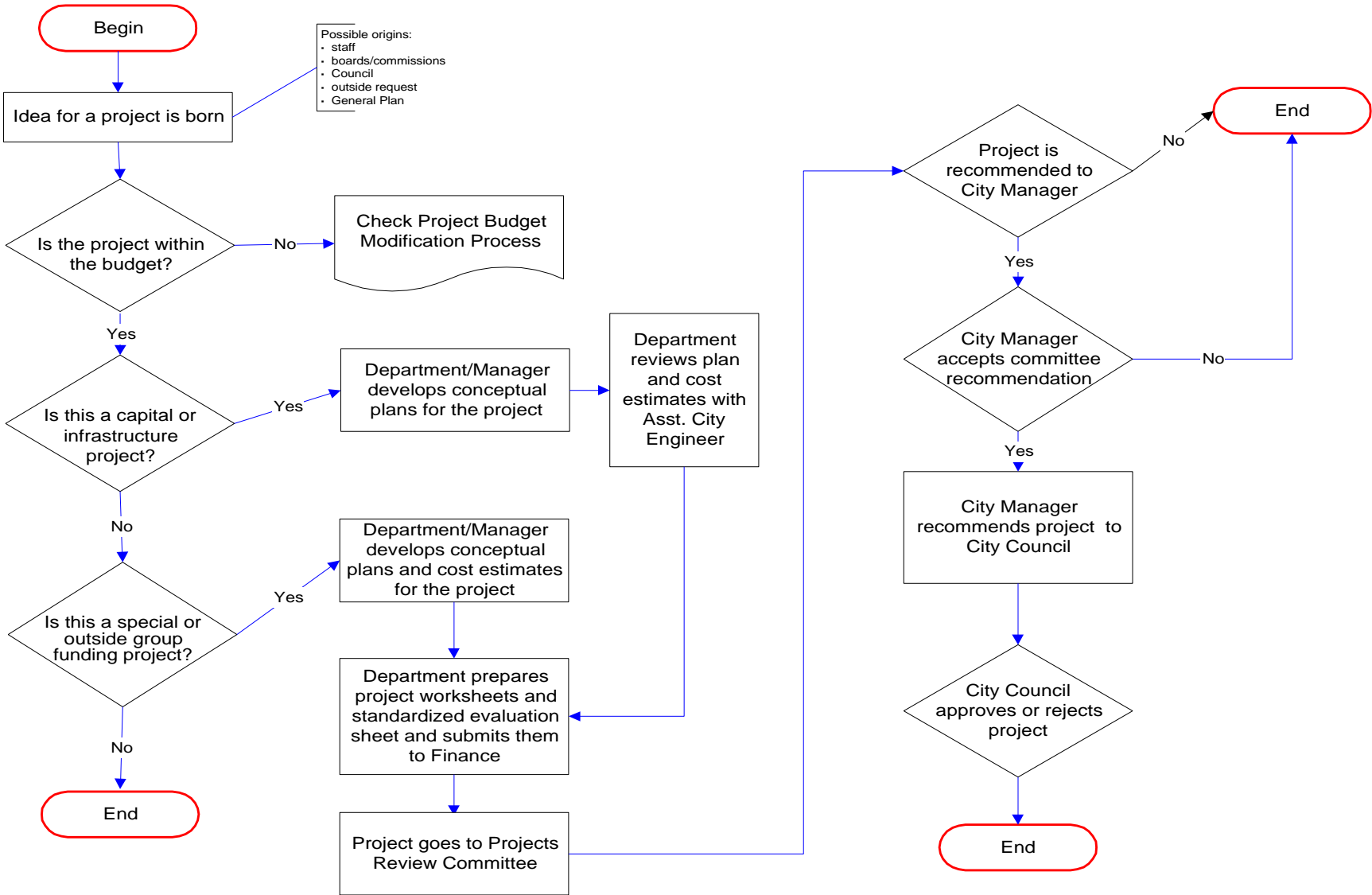
OPERATING BUDGET IMPACT

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 Information Sheet** 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. 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.

PROJECTS PLANNING PROCESS

Since FY 1999-2000 the City has utilized a Projects Review Committee. The Committee is made up of members who are key to the project process, including the directors of Finance, Public Works, Community Development, and Parks and Recreation. The Committee is charged with the responsibility of prioritizing all new project requests and ultimately making recommendations to the City Manager for approval. The Committee puts each new project proposal through a rigorous evaluation process through the use of an evaluation sheet completed by the respective project manager. As a result, only those new projects that have substantial and significant merit are recommended to the City Manager for approval. The flowchart on the following page provides an overview of the process followed by City departments from the time a project is conceived as an idea through the time the project is approved by the City Council.

PROJECT BUDGET PROCESS



HOW THE PROJECTS BUDGET IS ORGANIZED

The Projects Budget is divided into four main project categories: Capital, Infrastructure, Outside Group Funding, and Special. Within these four categories are eight possible types of projects:

General: Includes capital and special projects which range from the construction, maintenance and repair of various City buildings and facilities, to one-time-only grants to Community Based Organizations that provide specialized services to the community.

Parks: Includes projects involving the maintenance and upgrade of City parks, game fields, community centers, and recreation buildings.

Sanitary Sewer: Includes projects for the improvement and maintenance of the wastewater collection and treatment system, and for the implementation of Federal and State mandated requirements.

Solid Waste: Provides funding for various activities related to refuse disposal and implementation of mandates regarding waste reduction.

Storm Drain: Includes improvements to the City's storm drain pump stations and construction of storm drains.

Street & Traffic Signals: Includes various safety and maintenance improvements to public thoroughfares and the City's traffic control inventory.

Water: Includes projects for the improvement and maintenance of the water distribution system of the City.

CDBG: Includes projects for the purpose of administering entitlement grants from the U.S. Department of Housing and Urban Development (HUD) to assist low and moderate income persons, seniors, and individuals with disabilities in the City; and to develop affordable housing.

In each project category and type you will find: 1) a schedule of proposed costs spanning a ten-year period, and 2) individual Project Information Sheets. Each Project Information Sheet contains the project number/name, a statement of need summary, project costs, operating costs, and revenues/cost savings over the life of the project (within the ten-year window). Additional miscellaneous information is also provided on these pages identifying the relation of the project to the General Plan, as well as the Neighborhood Planning Area where the project will have a significant impact.

Several project indexes are included in the Projects Budget. The first index lists projects numerically, the second lists projects alphabetically, the third lists projects by department and the fourth lists all new projects. Each project is identified by category: Capital, Infrastructure, Outside Group Funding, or Special, and by project type. To locate a particular project, first find it in an index, and then go to the corresponding divider tab. The divider tabs specify the category and type of the projects in each section.

**NUMERICAL PROJECT INDEX
BY PROJECT NUMBER**

Numerical Project Index

by Project Number

Project #	Project Name	Department	Project Category	Project Type
800000	Catholic Social Services - Shared Housing Program	Community Development	Outside Funding	CDBG
800451	Sunnyvale Tennis Center Resurfacing	Parks and Recreation	Infrastructure	Parks
800500	Roadway Geometric Improvements	Public Works	Capital	Street & Traffic Signals
800600	Lockheed Way and Moffett Park Drive Traffic Signal	Public Works	Capital	Street & Traffic Signals
800650	Wolfe Road Widening at El Camino Real/Fremont	Public Works	Capital	Street & Traffic Signals
800850	Support Network for Battered Women	Community Development	Outside Funding	CDBG
801100	WPCP Air Conditioning Project	Public Works	Capital	Sanitary Sewer
801150	Bioassay Monitoring Facility Expansion	Public Works	Capital	Sanitary Sewer
801200	Median on Homestead Road	Public Works	Capital	Street & Traffic Signals
801350	Contribution to SMaRT Station Capital Replacement Fund	Public Works	Capital	Solid Waste
801401	Alternative Fuels Demonstration Project - Phase II	Public Works	Special	General
801404	Alternative Fuels FY 2001/2002 Mini-Tube Trailer	Public Works	Capital	General
801405	Alternative Fuels FY 2001/2002 BAAQMD TFCA Vehicle Program	Public Works	Capital	General
801406	Alternative Fuels FY 2001/2002 BAAQMD VIP Program	Public Works	Capital	General
801600	Relational Database Management System	Information Technology	Special	General
801700	Utility Customer Information and Billing System	Finance	Special	General
801850	Senior Adult Legal Assistance	Community Development	Outside Funding	CDBG
802150	Utility Undergrounding Cost Sharing	Public Works	Capital	Street & Traffic Signals
802250	Housing Authority Contract	Community Development	Special	CDBG
802450	Project Match (Senior Shared Housing)	Community Development	Outside Funding	CDBG
802500	City Share of Development Costs - Streets	Public Works	Capital	Street & Traffic Signals
802650	Handicapped Ramps	Public Works	Capital	Street & Traffic Signals
802951	WPCP Records Update	Public Works	Special	Sanitary Sewer
803100	Town Center Parking Structure Maintenance	Public Works	Capital	Street & Traffic Signals
803200	Control of Non-Point Source Discharges	Public Works	Special	Storm Drain
803450	Senior Day Care Program	Parks and Recreation	Special	Parks
803500	CDBG Housing Rehabilitation Program	Community Development	Special	CDBG
803550	Federal Rental Rehabilitation Program	Community Development	Special	CDBG
803600	Sunnyvale Community Services - Program Grant	Community Development	Outside Funding	CDBG
803700	Leadership Sunnyvale	Community Development	Outside Funding	General
803750	Bernardo Avenue and Knickerbocker Drive Traffic Signal	Public Works	Capital	Street & Traffic Signals
803851	Congestion Management Agency Participation	Public Works	Special	Street & Traffic Signals

Numerical Project Index

by Project Number

Project #	Project Name	Department	Project Category	Project Type
804201	Citywide Aerial Photos	Public Works	Special	General
804401	Golf Course Protective Netting Replacement	Parks and Recreation	Infrastructure	Parks
804600	Childcare Alternatives for City Involvement	Office of City Manager	Special	General
804651	Storm Drain Development Costs (City Share)	Public Works	Capital	Storm Drain
804701	Storm Drain Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Storm Drain
804750	Long Term Care Ombudsman	Community Development	Outside Funding	CDBG
805150	Library Foundation Program Grant	Library	Special	General
805201	Sewer Development Costs (City Share)	Public Works	Capital	Sanitary Sewer
805251	Sewer Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Sanitary Sewer
805350	Landfill Gas Collection System - Phase II	Public Works	Capital	Solid Waste
805450	Water Reuse	Public Works	Capital	Water
805500	WPCP NPDES Requirements	Public Works	Special	Sanitary Sewer
806050	Financial Management Software Implementation	Finance	Special	General
806251	Water Main Development Costs (City Share)	Public Works	Infrastructure	Water
806301	Water Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Water
806350	Water Meters for New Developments	Public Works	Capital	Water
806400	Doublecheck Valves & Backflow Devices for New Developments	Public Works	Capital	Water
806451	Water Pump, Motor and Engine Replacement	Public Works	Infrastructure	Water
806550	New Transmission Mains	Public Works	Capital	Water
806651	TDA Article 3 Bicycle/Pedestrian Projects FY 1999/2000	Public Works	Capital	Street & Traffic Signals
806652	TDA Article 3 Bicycle/Pedestrian Projects FY 2000/2001	Public Works	Capital	Street & Traffic Signals
806653	TDA Article 3 Bicycle/Pedestrian Projects FY 2001/2002	Public Works	Capital	Street & Traffic Signals
806850	Fair Oaks Avenue and Iris Avenue Traffic Signal	Public Works	Capital	Street & Traffic Signals
806900	Euphrat After School Art Program	Community Development	Outside Funding	General
807000	Pastoria Avenue and Almanor Avenue Traffic Signal	Public Works	Capital	Street & Traffic Signals
807601	Monitor WPCP Regulatory Requirements	Public Works	Special	Sanitary Sewer
807650	Emergency Preemption	Public Works	Capital	Street & Traffic Signals
808000	Caribbean Drive and Crossman Avenue Traffic Signal	Public Works	Capital	Street & Traffic Signals
808100	Morse Avenue 1010-1024	Public Works	Special	General
808200	Light Rail Transit Improvement	Public Works	Capital	Street & Traffic Signals
808251	Railroad Grade Crossing Renovation (Mary & Sunnyvale Aves.)	Public Works	Capital	Street & Traffic Signals
808350	Morse Avenue Neighborhood Park Development	Parks and Recreation	Capital	Parks

Numerical Project Index

by Project Number

Project #	Project Name	Department	Project Category	Project Type
808450	YWCA Rape Crisis Program	Community Development	Outside Funding	General
808700	Fire Station #2 - Tower Expansion	Public Safety	Capital	General
809000	Bill Wilson Center	Community Development	Outside Funding	General
809150	Public Safety RMS/CAD System	Public Safety	Special	General
809300	SAY/Comprehensive Youth Services	Community Development	Outside Funding	General
809500	Cherry Chase Sports Field Renovation	Parks and Recreation	Infrastructure	Parks
809901	Government Access Programming	Information Technology	Special	General
810400	Transportation Project Design	Public Works	Capital	Street & Traffic Signals
810800	Mathilda Bicycle/Pedestrian Access (Moffett Park/Lockheed)	Public Works	Capital	Street & Traffic Signals
811250	SMaRT Station Equipment Replacement	Public Works	Special	Solid Waste
811300	Kifer Lift Station	Public Works	Capital	Sanitary Sewer
811350	Senior Nutrition Program	Community Development	Outside Funding	CDBG
811450	Second Harvest Food Bank - Operation Brown Bag	Community Development	Outside Funding	CDBG
811601	WPCP Infiltration/Inflow Study	Public Works	Special	Sanitary Sewer
811700	Oxidation Pond Levee Improvements	Public Works	Capital	Sanitary Sewer
812250	Joint Venture: Silicon Valley Network	Community Development	Special	General
812700	Home Access Program	Community Development	Special	CDBG
812750	WPCP Energy Improvements	Public Works	Capital	Sanitary Sewer
812900	Cupertino Community Services	Community Development	Outside Funding	CDBG
813050	Self Checkout	Library	Special	General
813750	Lease Payments to RDA for Parking Structure	Finance	Special	General
813900	Landfill Closure Implementation	Public Works	Capital	Solid Waste
813950	Condensate/Leachate Collection System	Public Works	Capital	Solid Waste
814500	Optimize Use of Existing Library Space	Library	Capital	General
814700	BMR Second Mortgage Program	Community Development	Special	Housing
814950	Redevelopment Plan Project Area: Economic Analysis	Community Development	Special	General
815150	Emergency Housing Consortium of Santa Clara County	Community Development	Outside Funding	CDBG
815201	Water/Sewer Supervisory Control System	Public Works	Infrastructure	Water
815250	Project Sentinel	Community Development	Special	General
815900	Lawrence Expressway and Wildwood Avenue Realignment	Public Works	Capital	Street & Traffic Signals
815901	Lawrence Expwy & Wildwood Ave Realignment (Cap Project Fund)	Public Works	Capital	Street & Traffic Signals
816000	Future Traffic Signal Construction/Modification	Public Works	Capital	Street & Traffic Signals

Numerical Project Index

by Project Number

Project #	Project Name	Department	Project Category	Project Type
816050	Repairs of Bridges	Public Works	Capital	Street & Traffic Signals
817050	Transportation Model Upgrade	Public Works	Capital	Street & Traffic Signals
817100	Citywide Traffic Deficiency Plan	Public Works	Special	Street & Traffic Signals
817350	Oral Histories of Longtime Residents	Community Development	Special	General
817400	Downtown Plaza Park	Community Development	Capital	General
817550	Hetch-Hetchy Open Space Improvement	Parks and Recreation	Capital	Parks
817950	Civic Center Buildings - HVAC	Parks and Recreation	Infrastructure	General
818000	Civic Center Buildings - Roofs	Parks and Recreation	Infrastructure	General
818050	Civic Center Buildings - Remodeling	Parks and Recreation	Infrastructure	General
818100	Public Safety Buildings - Roofs	Parks and Recreation	Infrastructure	General
818150	Public Safety Buildings - Remodel	Parks and Recreation	Infrastructure	General
818300	Fair Housing Services	Community Development	Special	CDBG
818401	Replacement of 6 Inch Water Mains	Public Works	Infrastructure	Water
818450	Community Center Buildings - HVAC	Parks and Recreation	Infrastructure	Parks
818500	Park Buildings - HVAC	Parks and Recreation	Infrastructure	General
818550	Park Buildings - Remodel	Parks and Recreation	Infrastructure	Parks
818600	Senior Center Buildings - Remodel	Parks and Recreation	Infrastructure	Parks
818650	Corporation Yard Buildings - Roofs	Parks and Recreation	Infrastructure	General
818700	Corporation Yard Buildings - Remodel	Parks and Recreation	Infrastructure	General
818750	Golf and Tennis Buildings - Remodel	Parks and Recreation	Infrastructure	Parks
819150	Outreach Paratransit Fare Subsidy Program	Community Development	Outside Funding	CDBG
819400	Columbia Neighborhood Center Health Services	Office of City Manager	Special	General
819480	Traffic Signal Coordination Software	Public Works	Capital	Street & Traffic Signals
819520	Back-up Power for Wells	Public Works	Special	Water
819530	Fair Oaks Sanitary Sewer Extension	Public Works	Capital	Sanitary Sewer
819540	Laboratory Hood	Public Works	Capital	Sanitary Sewer
819550	Laboratory Information Management System	Public Works	Special	Sanitary Sewer
819560	Library Automation Project	Library	Capital	General
819570	Sunnyvale Municipal Tennis Center Court Expansion	Parks and Recreation	Capital	General
819580	Golf Course Pathways Renovation	Parks and Recreation	Infrastructure	Parks
819610	Public Safety Buildings - HVAC	Parks and Recreation	Infrastructure	General
819630	Community Center Buildings - Roofs	Parks and Recreation	Infrastructure	General

Numerical Project Index

by Project Number

Project #	Project Name	Department	Project Category	Project Type
819720	Human Services Outside Group Funding Support II	Community Development	Outside Funding	General
819730	Study of Continuous Improvement Opportunities	Office of City Manager	Special	General
819740	Lakewood Park Recreation Facilities Improvement	Parks and Recreation	Infrastructure	Parks
819750	Golf and Tennis Buildings - Roofs	Parks and Recreation	Infrastructure	Parks
819761	Park and Recreation Facilities Improvements	Parks and Recreation	Capital	Parks
819770	Utility Maintenance Management System	Public Works	Special	Storm Drain
819790	Environmental Facilities Interpretation Program	Public Works	Special	Solid Waste
819810	Old San Francisco Road/Gail Traffic Signal	Public Works	Capital	Street & Traffic Signals
819820	Asbestos Floor Tile Removal	Parks and Recreation	Infrastructure	General
819840	Police Services Equipment Acquisition	Public Safety	Special	General
819860	Citywide LED Retrofit	Public Works	Capital	Street & Traffic Signals
819880	Revenue Sources for Major Transportation Projects Study	Public Works	Special	Street & Traffic Signals
819930	California Air and Space Center	Office of City Manager	Special	General
819940	Sanitary Sewer Sub Element Study Update	Public Works	Special	Sanitary Sewer
819950	Underground Storage Tank Upgrades	Public Works	Capital	General
819951	Underground Storage Tank Containment Testing	Public Works	Capital	General
820000	Corporation Yard Buildings - HVAC	Parks and Recreation	Infrastructure	General
820010	Community Center Buildings - Remodel	Parks and Recreation	Infrastructure	General
820020	Administration of Long Range Infrastructure Plan	Finance	Infrastructure	General
820040	Swimming Pool Relining	Parks and Recreation	Infrastructure	Parks
820050	Swimming Pool Water Treatment Equipment	Parks and Recreation	Infrastructure	Parks
820060	Swimming Pool Heater Replacement	Parks and Recreation	Infrastructure	Parks
820070	Swimming Pool Pumps and Motors	Parks and Recreation	Infrastructure	Parks
820080	Swimming Pool Valves, Filters, Lighting	Parks and Recreation	Infrastructure	Parks
820120	Repaint Street Light Poles	Public Works	Infrastructure	Street & Traffic Signals
820130	City Owned Parking Lot Resurfacing	Public Works	Infrastructure	General
820140	Computer/Radio Controlled Landscape Irrigation	Public Works	Infrastructure	Parks
820160	Mathilda Avenue Traffic Signal Controller Replacement	Public Works	Infrastructure	Street & Traffic Signals
820161	Central Sunnyvale Arterial Management	Public Works	Capital	Street & Traffic Signals
820180	Traffic Signal Controller Replacement	Public Works	Infrastructure	Street & Traffic Signals
820190	Traffic Signal Underground Replacement	Public Works	Infrastructure	Street & Traffic Signals
820200	Traffic Signal Light Emitting Diode Array Replacements	Public Works	Infrastructure	Street & Traffic Signals

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by Project Number

Project #	Project Name	Department	Project Category	Project Type
820210	Computer/Radio Controlled Park Irrigation System	Parks and Recreation	Infrastructure	Parks
820220	Park Irrigation Underground Pipe Replacement	Parks and Recreation	Infrastructure	Parks
820240	Park Tennis/Basketball Court Reconstruction	Parks and Recreation	Infrastructure	Parks
820250	Parks Pumps and Motors Reconstruction/Replacement	Parks and Recreation	Infrastructure	Parks
820260	Athletic Field Condition Survey	Parks and Recreation	Infrastructure	Parks
820270	Playground Equipment Replacement	Parks and Recreation	Infrastructure	Parks
820280	Park Furniture and Fixtures Replacement	Parks and Recreation	Infrastructure	Parks
820300	Golf and Tennis Buildings - HVAC	Parks and Recreation	Infrastructure	General
820310	Golf Course Irrigation System Replacement	Parks and Recreation	Infrastructure	Parks
820320	Golf Course Pumps and Motors Replacement	Parks and Recreation	Infrastructure	Parks
820330	Golf Course Water Elements (Ponds)	Parks and Recreation	Infrastructure	Parks
820350	Golf Course Sand Bunkers Rebuild	Parks and Recreation	Infrastructure	Parks
820360	Golf Course Tee Grounds Renewal	Parks and Recreation	Infrastructure	Parks
820370	Golf Course Parking Lot Resurfacing	Parks and Recreation	Infrastructure	Parks
820380	Park Pathways and Walkways Reconstruction	Parks and Recreation	Infrastructure	Parks
820420	WPCP Replace Hot Water Loop	Public Works	Infrastructure	Sanitary Sewer
820430	WPCP Upgrade Electrical Systems	Public Works	Infrastructure	Sanitary Sewer
820460	Block Number Street Signs	Public Works	Capital	Street & Traffic Signals
820471	Homestead Road and Belleville Way Traffic Signal	Public Works	Capital	Street & Traffic Signals
820480	Urban Landscape Underground Metal Pipe Replacement	Public Works	Infrastructure	General
820510	WPCP Roofing Replacements	Public Works	Infrastructure	Sanitary Sewer
820570	Minor Building Modifications	Parks and Recreation	Capital	General
820580	Space Utilization Study for City Facilities	Parks and Recreation	Infrastructure	General
820610	Downtown Area Maintenance	Public Works	Capital	General
820630	ADA Curb Retrofit	Community Development	Special	General
820640	Community Association Rehabilitation, Inc. (CAR)	Community Development	Outside Funding	CDBG
820650	Community Needs Assessment and Service Delivery Study	Parks and Recreation	Special	Parks
820660	Housing Projects	Community Development	Special	Housing
820670	Fair Oaks Athletic Field Lighting	Public Works	Capital	Parks
820690	Sidewalks Near Tasman Light Rail Transit	Public Works	Capital	Street & Traffic Signals
820710	Paint Grants	Community Development	Special	CDBG
820800	Community Center Buildings - Hot Water Heater	Parks and Recreation	Infrastructure	General

Numerical Project Index

by Project Number

Project #	Project Name	Department	Project Category	Project Type
820810	In Line Ammonia Analyzer	Public Works	Capital	Sanitary Sewer
820820	Chlorinating/Dechlorinating Equipment Replacement	Public Works	Infrastructure	Sanitary Sewer
820850	WPCP Chlorine Contact Tank Wall Strengthening	Public Works	Capital	Sanitary Sewer
820860	Air Floatation Tank Gate Actuators	Public Works	Capital	Sanitary Sewer
820880	Climbing Wall Feasibility Study	Parks and Recreation	Special	Parks
820890	Air Floatation Tank Automation	Public Works	Capital	Sanitary Sewer
820930	WPCP Pond Pump Pier Repairs	Public Works	Infrastructure	Sanitary Sewer
820950	Sedimentation Basin Renovation	Public Works	Infrastructure	Sanitary Sewer
820960	WPCP Non-Concrete Buildings Remodel/Renovation	Public Works	Infrastructure	Sanitary Sewer
820980	Sewer and Storm Lift Stations Rebuild	Public Works	Infrastructure	Sanitary Sewer
821000	City Owned Properties - Adjacent to Parks	Public Works	Special	General
821010	City Owned Properties - Downtown	Public Works	Special	General
821030	Sanitary Sewer Condition Assessment Engineering Study	Public Works	Infrastructure	Sanitary Sewer
821070	WPCP Replace Public Address System	Public Works	Infrastructure	Sanitary Sewer
821080	Replace 24 Inch Water Mains - Wolfe/Evelyn Pumping Station	Public Works	Infrastructure	Water
821090	Community Center Theatre Seating Replacement	Parks and Recreation	Capital	General
821100	Replace Civic/Community Centers Access Security Hosts	Parks and Recreation	Capital	General
821110	Power Generation Facility	Public Works	Capital	General
821130	Homestead Road and Kennewick Drive Traffic Signal	Public Works	Capital	Street & Traffic Signals
821140	El Camino Real Pedestrian Safety Improvement	Public Works	Capital	Street & Traffic Signals
821170	SMaRT Station Operations Contract RFP	Public Works	Special	Solid Waste
821180	Contribution to SMaRT Station Operations Contract RFP	Public Works	Special	Solid Waste
821220	Citywide G.I.S. Deployment	Information Technology	Special	General
821230	Enabling Internet Commerce	Information Technology	Special	General
821240	Desktop Operating System Upgrade	Information Technology	Capital	General
821280	Upgrade Networking to Remote City Sites	Information Technology	Capital	General
821310	Marketing and Enhancement of SunGIS	Information Technology	Special	General
821320	Back-up Power for Sewage Lift Stations	Public Works	Capital	Sanitary Sewer
821330	Park Buildings - Roofs	Parks and Recreation	Infrastructure	General
821340	Sidewalk and Curb Ramp Installation	Public Works	Capital	Street & Traffic Signals
821350	AVASA Equipment Acquisition	Public Safety	Special	General
821370	Sunnyvale Senior Center Construction	Parks and Recreation	Capital	General

Numerical Project Index

by Project Number

Project #	Project Name	Department	Project Category	Project Type
821410	Cable Television - Public Access	Information Technology	Special	General
821470	Measure B - Old San Francisco Road	Public Works	Capital	Street & Traffic Signals
821490	Caribbean Drive Bike Lanes	Public Works	Capital	Street & Traffic Signals
821500	Washington Avenue Widening and Reconstruction	Public Works	Capital	Street & Traffic Signals
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	Public Works	Capital	Street & Traffic Signals
821510	Cable Television Franchise Agreement Audit	Finance	Special	General
821531	Multi-Modal Transit Station	Community Development	Capital	General
821550	Arques Avenue Bike Lanes	Public Works	Capital	Street & Traffic Signals
821560	Sunnyvale Bicycle Network	Public Works	Capital	Street & Traffic Signals
821570	Calabazas Creek Trail Project	Public Works	Capital	Street & Traffic Signals
821580	Housing and Community Revitalization Sub-Element	Community Development	Special	General
821610	Mary Avenue and Highway 280 Bicycle/Pedestrian Bridge	Public Works	Special	Street & Traffic Signals
821620	Sidewalk Improvements Near Tasman Light Rail Transit	Public Works	Capital	Street & Traffic Signals
821630	Wolfe Road Traffic Signal Interconnect	Public Works	Capital	Street & Traffic Signals
821640	Fremont High School Swim Pool	Parks and Recreation	Capital	Parks
821650	Animal Shelter Services	Public Safety	Capital	General
821660	SC[i]3 Marketing and Fundraising Plan	Library	Special	General
821670	Update Fiscal Sub-Element	Finance	Special	General
821690	Public Art Policies and Practices	Parks and Recreation	Special	General
821710	Moffett Park Specific Plan	Community Development	Capital	General
821740	Community Academy	Public Safety	Special	General
821760	Measure B - Wolfe Road (Inverness to Fremont)	Public Works	Capital	Street & Traffic Signals
821790	Measure B - Fair Oaks Avenue (Arbor to Tasman)	Public Works	Capital	Street & Traffic Signals
821800	Measure B - Fair Oaks Avenue (Arques to Arbor)	Public Works	Capital	Street & Traffic Signals
821810	Measure B - Sunnyvale Avenue (El Camino Real to SPRR)	Public Works	Capital	Street & Traffic Signals
821820	Measure B - Sunnyvale/Saratoga Road (Homestead to Fremont)	Public Works	Capital	Street & Traffic Signals
821840	Cupertino Community Services Rental	Community Development	Special	CDBG
821870	Borregas Avenue Bicycle Corridor	Public Works	Capital	Street & Traffic Signals
821880	San Francisco Bay Trail - Lockheed	Parks and Recreation	Capital	Parks
821900	Conway Road Improvement Project	Community Development	Capital	Sanitary Sewer
821920	Certified Library Users FY 2000/2001 Grant	Library	Special	General
821930	SMaRT Station Curbside Processing Facility	Public Works	Capital	Solid Waste

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821940	Community and EMO Notification System	Public Safety	Special	General
821960	Property/Evidence Storage Facility Feasibility Study	Public Safety	Special	General
821970	Range Training Facility Feasibility Study	Public Safety	Special	General
821980	Park Tennis Court Benches	Parks and Recreation	Capital	Parks
822020	Sunken Gardens Driving Range Renovation	Parks and Recreation	Infrastructure	Parks
822050	Feasibility Study of Fire Alarm and Alarm Panel Replacement	Parks and Recreation	Infrastructure	General
822070	San Francisco Bay Trail - Yahoo	Parks and Recreation	Capital	Parks
822080	Fair Oaks Park Hardscape/Landscape Renovation	Parks and Recreation	Infrastructure	Parks
822100	De Anza Park Sports Field Irrigation Renovation	Parks and Recreation	Infrastructure	Parks
822110	Heritage Orchard Maintenance Barn	Parks and Recreation	Capital	Parks
822140	Sunnyvale Office Center	Public Works	Special	General
822150	Lawnmower Buyback	Public Works	Special	General
822160	Bernardo Avenue and Remington Drive Traffic Signal	Public Works	Capital	Street & Traffic Signals
822170	Fremont Avenue and Wright Avenue Traffic Signal	Public Works	Capital	Street & Traffic Signals
822180	Washington Avenue and Murphy Avenue Traffic Signal	Public Works	Capital	Street & Traffic Signals
822190	Evelyn Avenue and Murphy Avenue Traffic Signal	Public Works	Capital	Street & Traffic Signals
822200	Lawrence Station Road and Elko Drive Traffic Signal	Public Works	Capital	Street & Traffic Signals
822210	Evelyn Avenue and Frances Street Traffic Signal	Public Works	Infrastructure	Street & Traffic Signals
822220	Canary Drive Traffic Calming	Public Works	Capital	Street & Traffic Signals
822330	Trim Landfill Screening Trees on Caribbean Drive	Public Works	Special	Solid Waste
822340	Enhance Multi-Family Recycling Program	Public Works	Special	Solid Waste
822410	Special Event Funding	Office of City Manager	Special	General
822450	Integrated Neighborhood Service Delivery Plan	Office of City Manager	Special	General
822520	Effluent Characterization/Special Test Req. - NPDES Permit	Public Works	Special	Sanitary Sewer
822530	Regulatory Compliance - Air/Emission Standards Requirements	Public Works	Special	Sanitary Sewer
822560	Energy Use Audit	Public Works	Special	Sanitary Sewer
822600	Resurface the Asphalt Drying Area at Dewatering	Public Works	Infrastructure	Sanitary Sewer
822620	Auto Sodium Bisulfite System for Recycled Water Delivery	Public Works	Capital	Sanitary Sewer
822660	Feasibility Study of Effluent Disinfection Alternatives	Public Works	Special	Sanitary Sewer
822670	Pond Rehabilitation	Public Works	Infrastructure	Sanitary Sewer
822680	Golf Cart Storage Building	Parks and Recreation	Capital	Parks
822710	Mathilda Avenue Railroad Overpass Improvements	Public Works	Capital	Street & Traffic Signals

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822730	Feasibility of Developing Pocket Parks - PG&E Right-of-Way	Parks and Recreation	Special	Parks
822750	Storm Pump Station Number 1 Rehabilitation	Public Works	Infrastructure	Storm Drain
822760	Storm Pump Station Number 2 Rehabilitation	Public Works	Capital	Storm Drain
822780	Borregas Sanitary Trunk Sewer Replacement	Public Works	Infrastructure	Sanitary Sewer
822790	Rehabilitation of Manholes - Lawrence Trunk Sewer	Public Works	Infrastructure	Sanitary Sewer
822800	Storm Sewer Extension - Taylor Avenue	Public Works	Capital	Storm Drain
822810	Storm Sewer Extension - McKinley Avenue	Public Works	Capital	Storm Drain
822820	Storm Sewer Extension - Washington Avenue	Public Works	Capital	Storm Drain
822830	Water Line Replacement - San Ramon Court	Public Works	Infrastructure	Water
822840	Water Line Replacement - Duane Avenue	Public Works	Infrastructure	Water
822850	Water Line Replacement - Gresham Avenue	Public Works	Infrastructure	Water
822860	Water Line Replacement - Cypress Avenue	Public Works	Infrastructure	Water
822870	Water Line Replacement - Uranium Avenue	Public Works	Infrastructure	Water
822880	Enterprise Backup Solution Study	Information Technology	Special	General
822890	Fleet Maintenance Management System	Information Technology	Special	General
822900	Maintenance Management System	Information Technology	Special	General
822910	Columbia Neighborhood Center Facility Expansion	Office of City Manager	Capital	General
822920	GIS Support for the Mapping of Utilities	Public Works	Capital	General
822930	Emergency Medical Services (EMS) System Consulting	Public Safety	Special	General
822950	Downtown Redevelopment Projects	Community Development	Special	General
822960	Economic Development Database Project	Community Development	Special	General
822970	Countywide Bicycle Route 3 Bike Lanes	Public Works	Capital	Street & Traffic Signals
822980	Green and Pedestrian Light LED Retrofit	Public Works	Capital	Street & Traffic Signals
822990	El Camino Real Left Turn Pockets (S'vale,Cezanne,Fair Oaks)	Public Works	Capital	Street & Traffic Signals
823000	Fair Oaks Skateboard Park	Parks and Recreation	Capital	Parks
823010	Consideration of Park Enforcement Issues	Parks and Recreation	Special	Parks
823050	Local Transit Service Expansion Study	Public Works	Special	General
823070	Civic Center Master Plan	Community Development	Special	General
823090	SWAT Equipment for Rapid Response Vehicles	Public Safety	Special	General
823100	Police Services Tactical Operations Center	Public Safety	Special	General
823120	Downtown Specific Plan Update	Community Development	Special	General
823140	Structural and Infrastructure Assessment at WPCP	Public Works	Special	Sanitary Sewer

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823170	Ortega Park Hardscape/Wall Redesign	Parks and Recreation	Capital	Parks
823200	Youth and Family Services Pilot Program	Office of City Manager	Special	General
823210	Sunnyvale Voices FY 2000/2001 Grant	Library	Special	General
823220	Wastewater Data/Process/Service Assessment Studies	Public Works	Special	Sanitary Sewer
823230	Murphy Park Expansion	Parks and Recreation	Capital	Parks
823240	Ortega Park Playground Equipment	Parks and Recreation	Capital	Parks
823250	Public Safety High Tech Investigations	Public Safety	Special	General
823260	Public Safety Parking Lot Security	Public Safety	Capital	General
823270	Cooperative Middle School Activities	Parks and Recreation	Special	General
823280	Public Safety Headquarter Expansion - Phase II	Public Safety	Capital	General
823290	Clara-Mateo Alliance Shelter Programs	Community Development	Outside Funding	CDBG
823300	City Year San Jose/Silicon Valley	Community Development	Outside Funding	General
823310	Community Technology Alliance	Community Development	Outside Funding	CDBG
823320	Pacific Autism Center of Education (PACE)	Community Development	Outside Funding	Housing
823330	Sunnyvale Community Services - Facility Construction Grant	Community Development	Special	CDBG
823340	Sewer Pipe Replacement - Arques Ave. to Lawrence Expressway	Public Works	Capital	Sanitary Sewer
823350	Measure B - Washington Ave (Town Center Ln to Sunnyvale)	Public Works	Capital	Street & Traffic Signals
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	Public Works	Special	Water
823370	Volunteers in Routine Law Enforcement Pilot Project	Public Safety	Special	General
823380	Sewer Pipe Replacement - Roosevelt Avenue to Murphy Avenue	Public Works	Capital	Sanitary Sewer
823390	Workplace Improvement Project	Office of City Manager	Special	General
823420	Measure B - Hazelnut Court (Hudson Avenue to end of court)	Public Works	Capital	Street & Traffic Signals
823430	Measure B - Manzanita Avenue (West Arbor to Duane)	Public Works	Capital	Street & Traffic Signals
823440	Measure B - Balsam Avenue (Fair Oaks Ave. to Worley Ave.)	Public Works	Capital	Street & Traffic Signals
823450	Measure B - Bernal Avenue (Duane Avenue to Caliente Drive)	Public Works	Capital	Street & Traffic Signals
823460	Internet Procurement System	Finance	Special	General
823470	Long-Term Economic Forecasting	Finance	Special	General
823480	Transportation Management Association (Moffett Park)	Community Development	Special	General
823490	Downtown Public Improvements	Public Works	Capital	General
823500	Junior Achievement Sunnyvale	Community Development	Outside Funding	General
823510	Downtown Underground Parking Structure	Public Works	Capital	General
823520	Community Facilities Dist. No. 1 Parking Garage Construction	Finance	Capital	General

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823540	Measure B - Duane Avenue	Public Works	Capital	Street & Traffic Signals
823550	Measure B - Blackhawk Court (Dunholme Way to end)	Public Works	Capital	Street & Traffic Signals
823560	Housing Assistance for Teachers and City Employees	Community Development	Special	Housing
823570	Short-Term Office Space Solution	Parks and Recreation	Capital	General
823580	Bomb-Detecting Canine Unit - Asset Forfeiture Fund	Public Safety	Special	General
823590	Traffic Enforcement Improvement	Public Safety	Special	General
823600	Measure B Fair Oaks Ave (Highway 237 to Central Expressway)	Public Works	Capital	Street & Traffic Signals
823610	Bomb-Detection Canine Unit - General Fund	Public Safety	Special	General
823620	Traffic Analysis for ITR bounded by Lawrence, 237 & 101	Community Development	Special	Street & Traffic Signals
823630	Critical Comm Skills Training & Building Community Trust DPS	Public Safety	Special	General
823640	Supervisory/Managerial Development in Public Safety	Public Safety	Special	General
823650	Supervisory/Employee Development in Public Safety (GF)	Public Safety	Special	General
823660	Police Services Vehicles Acquisition	Public Safety	Special	General
823670	Develop Pocket Parks	Parks and Recreation	Capital	Parks
823680	Mary Avenue Route 280 Bicycle Footbridge	Public Works	Capital	Street & Traffic Signals
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	Public Works	Capital	Street & Traffic Signals
823700	Connecting North and South Sunnyvale for Bicyclists	Public Works	Capital	Street & Traffic Signals
823710	Awahnee Ave. (btwn Fair Oaks & Mathilda) Soundwall Landscape	Public Works	Capital	Street & Traffic Signals
823720	City Property Acquisition Related Activities	Public Works	Special	General
823730	Sunnyvale Office Center Facility Infrastructure Replacement	Parks and Recreation	Capital	General
823740	Baylands Park Water Main Replacement	Public Works	Infrastructure	Water
823750	BMR Code Violation	Community Development	Special	Housing
823760	Housing Acquisition	Community Development	Special	Housing
823770	HOME Projects	Community Development	Special	Housing
823780	Printing of City Publications in Multi-Languages	Office of City Manager	Special	General
823790	Blair Avenue Area Traffic Calming Study	Public Works	Special	Street & Traffic Signals
823800	Optimal Public Safety Staffing Study	Finance	Special	General
823810	Cupertino Community Services - GF	Community Development	Outside Funding	General
823820	Criminal Investigations & Search Equipment	Public Safety	Special	General
823830	Response To Terror	Public Safety	Special	General
823840	Hiring/Training Public Safety Officers	Public Safety	Special	General
823850	Electronic Archiving of CDD Permit Records	Community Development	Special	General

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823860	Expanded PS Recruitment - Police Field Training Officer	Public Safety	Special	General
823870	Public Safety Officer Recruitment, Selection and Training	Public Safety	Special	General

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ADA Curb Retrofit	820630	Community Development	Special	General
Administration of Long Range Infrastructure Plan	820020	Finance	Infrastructure	General
Air Floatation Tank Automation	820890	Public Works	Capital	Sanitary Sewer
Air Floatation Tank Gate Actuators	820860	Public Works	Capital	Sanitary Sewer
Alternative Fuels Demonstration Project - Phase II	801401	Public Works	Special	General
Alternative Fuels FY 2001/2002 BAAQMD TFCA Vehicle Program	801405	Public Works	Capital	General
Alternative Fuels FY 2001/2002 BAAQMD VIP Program	801406	Public Works	Capital	General
Alternative Fuels FY 2001/2002 Mini-Tube Trailer	801404	Public Works	Capital	General
Animal Shelter Services	821650	Public Safety	Capital	General
Arques Avenue Bike Lanes	821550	Public Works	Capital	Street & Traffic Signals
Asbestos Floor Tile Removal	819820	Parks and Recreation	Infrastructure	General
Athletic Field Condition Survey	820260	Parks and Recreation	Infrastructure	Parks
Auto Sodium Bisulfite System for Recycled Water Delivery	822620	Public Works	Capital	Sanitary Sewer
AVASA Equipment Acquisition	821350	Public Safety	Special	General
Awahnee Ave. (btwn Fair Oaks & Mathilda) Soundwall Landscape	823710	Public Works	Capital	Street & Traffic Signals
Back-up Power for Sewage Lift Stations	821320	Public Works	Capital	Sanitary Sewer
Back-up Power for Wells	819520	Public Works	Special	Water
Baylands Park Water Main Replacement	823740	Public Works	Infrastructure	Water
Bernardo Avenue and Knickerbocker Drive Traffic Signal	803750	Public Works	Capital	Street & Traffic Signals
Bernardo Avenue and Remington Drive Traffic Signal	822160	Public Works	Capital	Street & Traffic Signals
Bill Wilson Center	809000	Community Development	Outside Funding	General
Bioassay Monitoring Facility Expansion	801150	Public Works	Capital	Sanitary Sewer
Blair Avenue Area Traffic Calming Study	823790	Public Works	Special	Street & Traffic Signals
Block Number Street Signs	820460	Public Works	Capital	Street & Traffic Signals
BMR Code Violation	823750	Community Development	Special	Housing
BMR Second Mortgage Program	814700	Community Development	Special	Housing
Bomb-Detecting Canine Unit - Asset Forfeiture Fund	823580	Public Safety	Special	General
Bomb-Detection Canine Unit - General Fund	823610	Public Safety	Special	General
Borregas Avenue Bicycle Corridor	821870	Public Works	Capital	Street & Traffic Signals
Borregas Sanitary Trunk Sewer Replacement	822780	Public Works	Infrastructure	Sanitary Sewer
Cable Television - Public Access	821410	Information Technology	Special	General
Cable Television Franchise Agreement Audit	821510	Finance	Special	General

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Calabazas Creek Trail Project	821570	Public Works	Capital	Street & Traffic Signals
California Air and Space Center	819930	Office of City Manager	Special	General
Canary Drive Traffic Calming	822220	Public Works	Capital	Street & Traffic Signals
Caribbean Drive and Crossman Avenue Traffic Signal	808000	Public Works	Capital	Street & Traffic Signals
Caribbean Drive Bike Lanes	821490	Public Works	Capital	Street & Traffic Signals
Catholic Social Services - Shared Housing Program	800000	Community Development	Outside Funding	CDBG
CDBG Housing Rehabilitation Program	803500	Community Development	Special	CDBG
Central Sunnyvale Arterial Management	820161	Public Works	Capital	Street & Traffic Signals
Certified Library Users FY 2000/2001 Grant	821920	Library	Special	General
Cherry Chase Sports Field Renovation	809500	Parks and Recreation	Infrastructure	Parks
Childcare Alternatives for City Involvement	804600	Office of City Manager	Special	General
Chlorinating/Dechlorinating Equipment Replacement	820820	Public Works	Infrastructure	Sanitary Sewer
City Owned Parking Lot Resurfacing	820130	Public Works	Infrastructure	General
City Owned Properties - Adjacent to Parks	821000	Public Works	Special	General
City Owned Properties - Downtown	821010	Public Works	Special	General
City Property Acquisition Related Activities	823720	Public Works	Special	General
City Share of Development Costs - Streets	802500	Public Works	Capital	Street & Traffic Signals
City Year San Jose/Silicon Valley	823300	Community Development	Outside Funding	General
Citywide Aerial Photos	804201	Public Works	Special	General
Citywide G.I.S. Deployment	821220	Information Technology	Special	General
Citywide LED Retrofit	819860	Public Works	Capital	Street & Traffic Signals
Citywide Traffic Deficiency Plan	817100	Public Works	Special	Street & Traffic Signals
Civic Center Buildings - HVAC	817950	Parks and Recreation	Infrastructure	General
Civic Center Buildings - Remodeling	818050	Parks and Recreation	Infrastructure	General
Civic Center Buildings - Roofs	818000	Parks and Recreation	Infrastructure	General
Civic Center Master Plan	823070	Community Development	Special	General
Clara-Mateo Alliance Shelter Programs	823290	Community Development	Outside Funding	CDBG
Climbing Wall Feasibility Study	820880	Parks and Recreation	Special	Parks
Columbia Neighborhood Center Facility Expansion	822910	Office of City Manager	Capital	General
Columbia Neighborhood Center Health Services	819400	Office of City Manager	Special	General
Community Academy	821740	Public Safety	Special	General
Community and EMO Notification System	821940	Public Safety	Special	General

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Community Association Rehabilitation, Inc. (CAR)	820640	Community Development	Outside Funding	CDBG
Community Center Buildings - Hot Water Heater	820800	Parks and Recreation	Infrastructure	General
Community Center Buildings - HVAC	818450	Parks and Recreation	Infrastructure	Parks
Community Center Buildings - Remodel	820010	Parks and Recreation	Infrastructure	General
Community Center Buildings - Roofs	819630	Parks and Recreation	Infrastructure	General
Community Center Theatre Seating Replacement	821090	Parks and Recreation	Capital	General
Community Facilities Dist. No. 1 Parking Garage Construction	823520	Finance	Capital	General
Community Needs Assessment and Service Delivery Study	820650	Parks and Recreation	Special	Parks
Community Technology Alliance	823310	Community Development	Outside Funding	CDBG
Computer/Radio Controlled Landscape Irrigation	820140	Public Works	Infrastructure	Parks
Computer/Radio Controlled Park Irrigation System	820210	Parks and Recreation	Infrastructure	Parks
Condensate/Leachate Collection System	813950	Public Works	Capital	Solid Waste
Congestion Management Agency Participation	803851	Public Works	Special	Street & Traffic Signals
Connecting North and South Sunnyvale for Bicyclists	823700	Public Works	Capital	Street & Traffic Signals
Consideration of Park Enforcement Issues	823010	Parks and Recreation	Special	Parks
Contribution to SMaRT Station Capital Replacement Fund	801350	Public Works	Capital	Solid Waste
Contribution to SMaRT Station Operations Contract RFP	821180	Public Works	Special	Solid Waste
Control of Non-Point Source Discharges	803200	Public Works	Special	Storm Drain
Conway Road Improvement Project	821900	Community Development	Capital	Sanitary Sewer
Cooperative Middle School Activities	823270	Parks and Recreation	Special	General
Corporation Yard Buildings - HVAC	820000	Parks and Recreation	Infrastructure	General
Corporation Yard Buildings - Remodel	818700	Parks and Recreation	Infrastructure	General
Corporation Yard Buildings - Roofs	818650	Parks and Recreation	Infrastructure	General
Countywide Bicycle Route 3 Bike Lanes	822970	Public Works	Capital	Street & Traffic Signals
Criminal Investigations & Search Equipment	823820	Public Safety	Special	General
Critical Comm Skills Training & Building Community Trust DPS	823630	Public Safety	Special	General
Cupertino Community Services	812900	Community Development	Outside Funding	CDBG
Cupertino Community Services - GF	823810	Community Development	Outside Funding	General
Cupertino Community Services Rental	821840	Community Development	Special	CDBG
De Anza Park Sports Field Irrigation Renovation	822100	Parks and Recreation	Infrastructure	Parks
Desktop Operating System Upgrade	821240	Information Technology	Capital	General
Develop Pocket Parks	823670	Parks and Recreation	Capital	Parks

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Doublecheck Valves & Backflow Devices for New Developments	806400	Public Works	Capital	Water
Downtown Area Maintenance	820610	Public Works	Capital	General
Downtown Plaza Park	817400	Community Development	Capital	General
Downtown Public Improvements	823490	Public Works	Capital	General
Downtown Redevelopment Projects	822950	Community Development	Special	General
Downtown Specific Plan Update	823120	Community Development	Special	General
Downtown Underground Parking Structure	823510	Public Works	Capital	General
Economic Development Database Project	822960	Community Development	Special	General
Effluent Characterization/Special Test Req. - NPDES Permit	822520	Public Works	Special	Sanitary Sewer
El Camino Real Left Turn Pockets (S'vale,Cezanne,Fair Oaks)	822990	Public Works	Capital	Street & Traffic Signals
El Camino Real Pedestrian Safety Improvement	821140	Public Works	Capital	Street & Traffic Signals
Electronic Archiving of CDD Permit Records	823850	Community Development	Special	General
Emergency Housing Consortium of Santa Clara County	815150	Community Development	Outside Funding	CDBG
Emergency Medical Services (EMS) System Consulting	822930	Public Safety	Special	General
Emergency Preemption	807650	Public Works	Capital	Street & Traffic Signals
Enabling Internet Commerce	821230	Information Technology	Special	General
Energy Use Audit	822560	Public Works	Special	Sanitary Sewer
Enhance Multi-Family Recycling Program	822340	Public Works	Special	Solid Waste
Enterprise Backup Solution Study	822880	Information Technology	Special	General
Environmental Facilities Interpretation Program	819790	Public Works	Special	Solid Waste
Euphrat After School Art Program	806900	Community Development	Outside Funding	General
Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	823690	Public Works	Capital	Street & Traffic Signals
Evelyn Avenue and Frances Street Traffic Signal	822210	Public Works	Infrastructure	Street & Traffic Signals
Evelyn Avenue and Murphy Avenue Traffic Signal	822190	Public Works	Capital	Street & Traffic Signals
Expanded PS Recruitment - Police Field Training Officer	823860	Public Safety	Special	General
Fair Housing Services	818300	Community Development	Special	CDBG
Fair Oaks Athletic Field Lighting	820670	Public Works	Capital	Parks
Fair Oaks Avenue and Iris Avenue Traffic Signal	806850	Public Works	Capital	Street & Traffic Signals
Fair Oaks Park Hardscape/Landscape Renovation	822080	Parks and Recreation	Infrastructure	Parks
Fair Oaks Sanitary Sewer Extension	819530	Public Works	Capital	Sanitary Sewer
Fair Oaks Skateboard Park	823000	Parks and Recreation	Capital	Parks
Feasibility of Developing Pocket Parks - PG&E Right-of-Way	822730	Parks and Recreation	Special	Parks

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Feasibility Study of Effluent Disinfection Alternatives	822660	Public Works	Special	Sanitary Sewer
Feasibility Study of Fire Alarm and Alarm Panel Replacement	822050	Parks and Recreation	Infrastructure	General
Federal Rental Rehabilitation Program	803550	Community Development	Special	CDBG
Financial Management Software Implementation	806050	Finance	Special	General
Fire Station #2 - Tower Expansion	808700	Public Safety	Capital	General
Fleet Maintenance Management System	822890	Information Technology	Special	General
Fremont Avenue and Wright Avenue Traffic Signal	822170	Public Works	Capital	Street & Traffic Signals
Fremont High School Swim Pool	821640	Parks and Recreation	Capital	Parks
Future Traffic Signal Construction/Modification	816000	Public Works	Capital	Street & Traffic Signals
GIS Support for the Mapping of Utilities	822920	Public Works	Capital	General
Golf and Tennis Buildings - HVAC	820300	Parks and Recreation	Infrastructure	General
Golf and Tennis Buildings - Remodel	818750	Parks and Recreation	Infrastructure	Parks
Golf and Tennis Buildings - Roofs	819750	Parks and Recreation	Infrastructure	Parks
Golf Cart Storage Building	822680	Parks and Recreation	Capital	Parks
Golf Course Irrigation System Replacement	820310	Parks and Recreation	Infrastructure	Parks
Golf Course Parking Lot Resurfacing	820370	Parks and Recreation	Infrastructure	Parks
Golf Course Pathways Renovation	819580	Parks and Recreation	Infrastructure	Parks
Golf Course Protective Netting Replacement	804401	Parks and Recreation	Infrastructure	Parks
Golf Course Pumps and Motors Replacement	820320	Parks and Recreation	Infrastructure	Parks
Golf Course Sand Bunkers Rebuild	820350	Parks and Recreation	Infrastructure	Parks
Golf Course Tee Grounds Renewal	820360	Parks and Recreation	Infrastructure	Parks
Golf Course Water Elements (Ponds)	820330	Parks and Recreation	Infrastructure	Parks
Government Access Programming	809901	Information Technology	Special	General
Green and Pedestrian Light LED Retrofit	822980	Public Works	Capital	Street & Traffic Signals
Handicapped Ramps	802650	Public Works	Capital	Street & Traffic Signals
Heritage Orchard Maintenance Barn	822110	Parks and Recreation	Capital	Parks
Hetch-Hetchy Open Space Improvement	817550	Parks and Recreation	Capital	Parks
Hiring/Training Public Safety Officers	823840	Public Safety	Special	General
Home Access Program	812700	Community Development	Special	CDBG
HOME Projects	823770	Community Development	Special	Housing
Homestead Road and Belleville Way Traffic Signal	820471	Public Works	Capital	Street & Traffic Signals
Homestead Road and Kennewick Drive Traffic Signal	821130	Public Works	Capital	Street & Traffic Signals

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Housing and Community Revitalization Sub-Element	821580	Community Development	Special	General
Housing Assistance for Teachers and City Employees	823560	Community Development	Special	Housing
Housing Authority Contract	802250	Community Development	Special	CDBG
Housing Projects	820660	Community Development	Special	Housing
Human Services Outside Group Funding Support II	819720	Community Development	Outside Funding	General
In Line Ammonia Analyzer	820810	Public Works	Capital	Sanitary Sewer
Integrated Neighborhood Service Delivery Plan	822450	Office of City Manager	Special	General
Internet Procurement System	823460	Finance	Special	General
Joint Venture: Silicon Valley Network	812250	Community Development	Special	General
Junior Achievement Sunnyvale	823500	Community Development	Outside Funding	General
Kifer Lift Station	811300	Public Works	Capital	Sanitary Sewer
Laboratory Hood	819540	Public Works	Capital	Sanitary Sewer
Laboratory Information Management System	819550	Public Works	Special	Sanitary Sewer
Lakewood Park Recreation Facilities Improvement	819740	Parks and Recreation	Infrastructure	Parks
Landfill Closure Implementation	813900	Public Works	Capital	Solid Waste
Landfill Gas Collection System - Phase II	805350	Public Works	Capital	Solid Waste
Lawnmower Buyback	822150	Public Works	Special	General
Lawrence Expressway and Wildwood Avenue Realignment	815900	Public Works	Capital	Street & Traffic Signals
Lawrence Expwy & Wildwood Ave Realignment (Cap Project Fund)	815901	Public Works	Capital	Street & Traffic Signals
Lawrence Station Road and Elko Drive Traffic Signal	822200	Public Works	Capital	Street & Traffic Signals
Leadership Sunnyvale	803700	Community Development	Outside Funding	General
Lease Payments to RDA for Parking Structure	813750	Finance	Special	General
Library Automation Project	819560	Library	Capital	General
Library Foundation Program Grant	805150	Library	Special	General
Light Rail Transit Improvement	808200	Public Works	Capital	Street & Traffic Signals
Local Transit Service Expansion Study	823050	Public Works	Special	General
Lockheed Way and Moffett Park Drive Traffic Signal	800600	Public Works	Capital	Street & Traffic Signals
Long Term Care Ombudsman	804750	Community Development	Outside Funding	CDBG
Long-Term Economic Forecasting	823470	Finance	Special	General
Maintenance Management System	822900	Information Technology	Special	General
Marketing and Enhancement of SunGIS	821310	Information Technology	Special	General

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Mary Avenue and Highway 280 Bicycle/Pedestrian Bridge	821610	Public Works	Special	Street & Traffic Signals
Mary Avenue Route 280 Bicycle Footbridge	823680	Public Works	Capital	Street & Traffic Signals
Mathilda Avenue Railroad Overpass Improvements	822710	Public Works	Capital	Street & Traffic Signals
Mathilda Avenue Traffic Signal Controller Replacement	820160	Public Works	Infrastructure	Street & Traffic Signals
Mathilda Bicycle/Pedestrian Access (Moffett Park/Lockheed)	810800	Public Works	Capital	Street & Traffic Signals
Measure B - Balsam Avenue (Fair Oaks Ave. to Worley Ave.)	823440	Public Works	Capital	Street & Traffic Signals
Measure B - Bernal Avenue (Duane Avenue to Caliente Drive)	823450	Public Works	Capital	Street & Traffic Signals
Measure B - Blackhawk Court (Dunholme Way to end)	823550	Public Works	Capital	Street & Traffic Signals
Measure B - Duane Avenue	823540	Public Works	Capital	Street & Traffic Signals
Measure B - Fair Oaks Avenue (Arbor to Tasman)	821790	Public Works	Capital	Street & Traffic Signals
Measure B - Fair Oaks Avenue (Arques to Arbor)	821800	Public Works	Capital	Street & Traffic Signals
Measure B - Hazelnut Court (Hudson Avenue to end of court)	823420	Public Works	Capital	Street & Traffic Signals
Measure B - Manzanita Avenue (West Arbor to Duane)	823430	Public Works	Capital	Street & Traffic Signals
Measure B - Old San Francisco Road	821470	Public Works	Capital	Street & Traffic Signals
Measure B - Sunnyvale Avenue (El Camino Real to SPRR)	821810	Public Works	Capital	Street & Traffic Signals
Measure B - Sunnyvale/Saratoga Road (Homestead to Fremont)	821820	Public Works	Capital	Street & Traffic Signals
Measure B - Washington Ave (Town Center Ln to Sunnyvale)	823350	Public Works	Capital	Street & Traffic Signals
Measure B - Wolfe Road (Inverness to Fremont)	821760	Public Works	Capital	Street & Traffic Signals
Measure B Fair Oaks Ave (Highway 237 to Central Expressway)	823600	Public Works	Capital	Street & Traffic Signals
Median on Homestead Road	801200	Public Works	Capital	Street & Traffic Signals
Minor Building Modifications	820570	Parks and Recreation	Capital	General
Moffett Park Specific Plan	821710	Community Development	Capital	General
Monitor WPCP Regulatory Requirements	807601	Public Works	Special	Sanitary Sewer
Morse Avenue 1010-1024	808100	Public Works	Special	General
Morse Avenue Neighborhood Park Development	808350	Parks and Recreation	Capital	Parks
Multi-Modal Transit Station	821531	Community Development	Capital	General
Murphy Park Expansion	823230	Parks and Recreation	Capital	Parks
New Transmission Mains	806550	Public Works	Capital	Water
Old San Francisco Road/Gail Traffic Signal	819810	Public Works	Capital	Street & Traffic Signals
Optimal Public Safety Staffing Study	823800	Finance	Special	General
Optimize Use of Existing Library Space	814500	Library	Capital	General
Oral Histories of Longtime Residents	817350	Community Development	Special	General

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by Project Name

Project Name	Project #	Department	Project Category	Project Type
Ortega Park Hardscape/Wall Redesign	823170	Parks and Recreation	Capital	Parks
Ortega Park Playground Equipment	823240	Parks and Recreation	Capital	Parks
Outreach Paratransit Fare Subsidy Program	819150	Community Development	Outside Funding	CDBG
Oxidation Pond Levee Improvements	811700	Public Works	Capital	Sanitary Sewer
Pacific Autism Center of Education (PACE)	823320	Community Development	Outside Funding	Housing
Paint Grants	820710	Community Development	Special	CDBG
Park and Recreation Facilities Improvements	819761	Parks and Recreation	Capital	Parks
Park Buildings - HVAC	818500	Parks and Recreation	Infrastructure	General
Park Buildings - Remodel	818550	Parks and Recreation	Infrastructure	Parks
Park Buildings - Roofs	821330	Parks and Recreation	Infrastructure	General
Park Furniture and Fixtures Replacement	820280	Parks and Recreation	Infrastructure	Parks
Park Irrigation Underground Pipe Replacement	820220	Parks and Recreation	Infrastructure	Parks
Park Pathways and Walkways Reconstruction	820380	Parks and Recreation	Infrastructure	Parks
Park Tennis Court Benches	821980	Parks and Recreation	Capital	Parks
Park Tennis/Basketball Court Reconstruction	820240	Parks and Recreation	Infrastructure	Parks
Parks Pumps and Motors Reconstruction/Replacement	820250	Parks and Recreation	Infrastructure	Parks
Pastoria Avenue and Almanor Avenue Traffic Signal	807000	Public Works	Capital	Street & Traffic Signals
Playground Equipment Replacement	820270	Parks and Recreation	Infrastructure	Parks
Police Services Equipment Acquisition	819840	Public Safety	Special	General
Police Services Tactical Operations Center	823100	Public Safety	Special	General
Police Services Vehicles Acquisition	823660	Public Safety	Special	General
Pond Rehabilitation	822670	Public Works	Infrastructure	Sanitary Sewer
Power Generation Facility	821110	Public Works	Capital	General
Printing of City Publications in Multi-Languages	823780	Office of City Manager	Special	General
Project Match (Senior Shared Housing)	802450	Community Development	Outside Funding	CDBG
Project Sentinel	815250	Community Development	Special	General
Property/Evidence Storage Facility Feasibility Study	821960	Public Safety	Special	General
Public Art Policies and Practices	821690	Parks and Recreation	Special	General
Public Safety Buildings - HVAC	819610	Parks and Recreation	Infrastructure	General
Public Safety Buildings - Remodel	818150	Parks and Recreation	Infrastructure	General
Public Safety Buildings - Roofs	818100	Parks and Recreation	Infrastructure	General
Public Safety Headquarter Expansion - Phase II	823280	Public Safety	Capital	General

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by Project Name

Project Name	Project #	Department	Project Category	Project Type
Public Safety High Tech Investigations	823250	Public Safety	Special	General
Public Safety Officer Recruitment, Selection and Training	823870	Public Safety	Special	General
Public Safety Parking Lot Security	823260	Public Safety	Capital	General
Public Safety RMS/CAD System	809150	Public Safety	Special	General
Railroad Grade Crossing Renovation (Mary & Sunnyvale Aves.)	808251	Public Works	Capital	Street & Traffic Signals
Range Training Facility Feasibility Study	821970	Public Safety	Special	General
Redevelopment Plan Project Area: Economic Analysis	814950	Community Development	Special	General
Regulatory Compliance - Air/Emission Standards Requirements	822530	Public Works	Special	Sanitary Sewer
Rehabilitation of Manholes - Lawrence Trunk Sewer	822790	Public Works	Infrastructure	Sanitary Sewer
Relational Database Management System	801600	Information Technology	Special	General
Repaint Street Light Poles	820120	Public Works	Infrastructure	Street & Traffic Signals
Repairs of Bridges	816050	Public Works	Capital	Street & Traffic Signals
Replace 24 Inch Water Mains - Wolfe/Evelyn Pumping Station	821080	Public Works	Infrastructure	Water
Replace Civic/Community Centers Access Security Hosts	821100	Parks and Recreation	Capital	General
Replacement of 6 Inch Water Mains	818401	Public Works	Infrastructure	Water
Response To Terror	823830	Public Safety	Special	General
Resurface the Asphalt Drying Area at Dewatering	822600	Public Works	Infrastructure	Sanitary Sewer
Revenue Sources for Major Transportation Projects Study	819880	Public Works	Special	Street & Traffic Signals
Roadway Geometric Improvements	800500	Public Works	Capital	Street & Traffic Signals
San Francisco Bay Trail - Lockheed	821880	Parks and Recreation	Capital	Parks
San Francisco Bay Trail - Yahoo	822070	Parks and Recreation	Capital	Parks
Sanitary Sewer Condition Assessment Engineering Study	821030	Public Works	Infrastructure	Sanitary Sewer
Sanitary Sewer Sub Element Study Update	819940	Public Works	Special	Sanitary Sewer
SAY/Comprehensive Youth Services	809300	Community Development	Outside Funding	General
SC[i]3 Marketing and Fundraising Plan	821660	Library	Special	General
Second Harvest Food Bank - Operation Brown Bag	811450	Community Development	Outside Funding	CDBG
Sedimentation Basin Renovation	820950	Public Works	Infrastructure	Sanitary Sewer
Self Checkout	813050	Library	Special	General
Senior Adult Legal Assistance	801850	Community Development	Outside Funding	CDBG
Senior Center Buildings - Remodel	818600	Parks and Recreation	Infrastructure	Parks
Senior Day Care Program	803450	Parks and Recreation	Special	Parks
Senior Nutrition Program	811350	Community Development	Outside Funding	CDBG

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by Project Name

Project Name	Project #	Department	Project Category	Project Type
Sewer and Storm Lift Stations Rebuild	820980	Public Works	Infrastructure	Sanitary Sewer
Sewer Development Costs (City Share)	805201	Public Works	Capital	Sanitary Sewer
Sewer Pipe Replacement - Arques Ave. to Lawrence Expressway	823340	Public Works	Capital	Sanitary Sewer
Sewer Pipe Replacement - Roosevelt Avenue to Murphy Avenue	823380	Public Works	Capital	Sanitary Sewer
Sewer Pipes, Manholes, and Laterals Replacement	805251	Public Works	Infrastructure	Sanitary Sewer
Short-Term Office Space Solution	823570	Parks and Recreation	Capital	General
Sidewalk and Curb Ramp Installation	821340	Public Works	Capital	Street & Traffic Signals
Sidewalk Improvements Near Tasman Light Rail Transit	821620	Public Works	Capital	Street & Traffic Signals
Sidewalks Near Tasman Light Rail Transit	820690	Public Works	Capital	Street & Traffic Signals
SMaRT Station Curbside Processing Facility	821930	Public Works	Capital	Solid Waste
SMaRT Station Equipment Replacement	811250	Public Works	Special	Solid Waste
SMaRT Station Operations Contract RFP	821170	Public Works	Special	Solid Waste
Space Utilization Study for City Facilities	820580	Parks and Recreation	Infrastructure	General
Special Event Funding	822410	Office of City Manager	Special	General
Storm Drain Development Costs (City Share)	804651	Public Works	Capital	Storm Drain
Storm Drain Pipes, Manholes, and Laterals Replacement	804701	Public Works	Infrastructure	Storm Drain
Storm Pump Station Number 1 Rehabilitation	822750	Public Works	Infrastructure	Storm Drain
Storm Pump Station Number 2 Rehabilitation	822760	Public Works	Capital	Storm Drain
Storm Sewer Extension - McKinley Avenue	822810	Public Works	Capital	Storm Drain
Storm Sewer Extension - Taylor Avenue	822800	Public Works	Capital	Storm Drain
Storm Sewer Extension - Washington Avenue	822820	Public Works	Capital	Storm Drain
Structural and Infrastructure Assessment at WPCP	823140	Public Works	Special	Sanitary Sewer
Study of Continuous Improvement Opportunities	819730	Office of City Manager	Special	General
Sunken Gardens Driving Range Renovation	822020	Parks and Recreation	Infrastructure	Parks
Sunnyvale Bicycle Network	821560	Public Works	Capital	Street & Traffic Signals
Sunnyvale Community Services - Facility Construction Grant	823330	Community Development	Special	CDBG
Sunnyvale Community Services - Program Grant	803600	Community Development	Outside Funding	CDBG
Sunnyvale Municipal Tennis Center Court Expansion	819570	Parks and Recreation	Capital	General
Sunnyvale Office Center	822140	Public Works	Special	General
Sunnyvale Office Center Facility Infrastructure Replacement	823730	Parks and Recreation	Capital	General
Sunnyvale Senior Center Construction	821370	Parks and Recreation	Capital	General
Sunnyvale Tennis Center Resurfacing	800451	Parks and Recreation	Infrastructure	Parks

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Project Name	Project #	Department	Project Category	Project Type
Sunnyvale Voices FY 2000/2001 Grant	823210	Library	Special	General
Supervisory/Employee Development in Public Safety (GF)	823650	Public Safety	Special	General
Supervisory/Managerial Development in Public Safety	823640	Public Safety	Special	General
Support Network for Battered Women	800850	Community Development	Outside Funding	CDBG
SWAT Equipment for Rapid Response Vehicles	823090	Public Safety	Special	General
Swimming Pool Heater Replacement	820060	Parks and Recreation	Infrastructure	Parks
Swimming Pool Pumps and Motors	820070	Parks and Recreation	Infrastructure	Parks
Swimming Pool Relining	820040	Parks and Recreation	Infrastructure	Parks
Swimming Pool Valves, Filters, Lighting	820080	Parks and Recreation	Infrastructure	Parks
Swimming Pool Water Treatment Equipment	820050	Parks and Recreation	Infrastructure	Parks
TDA Article 3 Bicycle/Pedestrian Projects FY 1999/2000	806651	Public Works	Capital	Street & Traffic Signals
TDA Article 3 Bicycle/Pedestrian Projects FY 2000/2001	806652	Public Works	Capital	Street & Traffic Signals
TDA Article 3 Bicycle/Pedestrian Projects FY 2001/2002	806653	Public Works	Capital	Street & Traffic Signals
Town Center Parking Structure Maintenance	803100	Public Works	Capital	Street & Traffic Signals
Traffic Analysis for ITR bounded by Lawrence, 237 & 101	823620	Community Development	Special	Street & Traffic Signals
Traffic Enforcement Improvement	823590	Public Safety	Special	General
Traffic Signal Controller Replacement	820180	Public Works	Infrastructure	Street & Traffic Signals
Traffic Signal Coordination Software	819480	Public Works	Capital	Street & Traffic Signals
Traffic Signal Light Emitting Diode Array Replacements	820200	Public Works	Infrastructure	Street & Traffic Signals
Traffic Signal Underground Replacement	820190	Public Works	Infrastructure	Street & Traffic Signals
Transportation Management Association (Moffett Park)	823480	Community Development	Special	General
Transportation Model Upgrade	817050	Public Works	Capital	Street & Traffic Signals
Transportation Project Design	810400	Public Works	Capital	Street & Traffic Signals
Trim Landfill Screening Trees on Caribbean Drive	822330	Public Works	Special	Solid Waste
Ultra Low Flow Toilet (ULFT) Rebate Project	823360	Public Works	Special	Water
Underground Storage Tank Containment Testing	819951	Public Works	Capital	General
Underground Storage Tank Upgrades	819950	Public Works	Capital	General
Update Fiscal Sub-Element	821670	Finance	Special	General
Upgrade Networking to Remote City Sites	821280	Information Technology	Capital	General
Urban Landscape Underground Metal Pipe Replacement	820480	Public Works	Infrastructure	General
Utility Customer Information and Billing System	801700	Finance	Special	General
Utility Maintenance Management System	819770	Public Works	Special	Storm Drain

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Project Name	Project #	Department	Project Category	Project Type
Utility Undergrounding Cost Sharing	802150	Public Works	Capital	Street & Traffic Signals
Volunteers in Routine Law Enforcement Pilot Project	823370	Public Safety	Special	General
Washington Ave. and Mathilda Ave. Intersection Improvements	821501	Public Works	Capital	Street & Traffic Signals
Washington Avenue and Murphy Avenue Traffic Signal	822180	Public Works	Capital	Street & Traffic Signals
Washington Avenue Widening and Reconstruction	821500	Public Works	Capital	Street & Traffic Signals
Wastewater Data/Process/Service Assessment Studies	823220	Public Works	Special	Sanitary Sewer
Water Line Replacement - Cypress Avenue	822860	Public Works	Infrastructure	Water
Water Line Replacement - Duane Avenue	822840	Public Works	Infrastructure	Water
Water Line Replacement - Gresham Avenue	822850	Public Works	Infrastructure	Water
Water Line Replacement - San Ramon Court	822830	Public Works	Infrastructure	Water
Water Line Replacement - Uranium Avenue	822870	Public Works	Infrastructure	Water
Water Main Development Costs (City Share)	806251	Public Works	Infrastructure	Water
Water Meters for New Developments	806350	Public Works	Capital	Water
Water Pipes, Manholes, and Laterals Replacement	806301	Public Works	Infrastructure	Water
Water Pump, Motor and Engine Replacement	806451	Public Works	Infrastructure	Water
Water Reuse	805450	Public Works	Capital	Water
Water/Sewer Supervisory Control System	815201	Public Works	Infrastructure	Water
Wolfe Road Traffic Signal Interconnect	821630	Public Works	Capital	Street & Traffic Signals
Wolfe Road Widening at El Camino Real/Fremont	800650	Public Works	Capital	Street & Traffic Signals
Workplace Improvement Project	823390	Office of City Manager	Special	General
WPCP Air Conditioning Project	801100	Public Works	Capital	Sanitary Sewer
WPCP Chlorine Contact Tank Wall Strengthening	820850	Public Works	Capital	Sanitary Sewer
WPCP Energy Improvements	812750	Public Works	Capital	Sanitary Sewer
WPCP Infiltration/Inflow Study	811601	Public Works	Special	Sanitary Sewer
WPCP Non-Concrete Buildings Remodel/Renovation	820960	Public Works	Infrastructure	Sanitary Sewer
WPCP NPDES Requirements	805500	Public Works	Special	Sanitary Sewer
WPCP Pond Pump Pier Repairs	820930	Public Works	Infrastructure	Sanitary Sewer
WPCP Records Update	802951	Public Works	Special	Sanitary Sewer
WPCP Replace Hot Water Loop	820420	Public Works	Infrastructure	Sanitary Sewer
WPCP Replace Public Address System	821070	Public Works	Infrastructure	Sanitary Sewer
WPCP Roofing Replacements	820510	Public Works	Infrastructure	Sanitary Sewer
WPCP Upgrade Electrical Systems	820430	Public Works	Infrastructure	Sanitary Sewer

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Project Name	Project #	Department	Project Category	Project Type
Youth and Family Services Pilot Program	823200	Office of City Manager	Special	General
YWCA Rape Crisis Program	808450	Community Development	Outside Funding	General

Number of Projects: 386

DEPARTMENTAL PROJECTS LISTING

Departmental Project Listing

by Department, then Project Number

Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Community Development					
800000	Catholic Social Services - Shared Housing Program	Outside Funding	CDBG	Robert Paternoster	Annabel Yurutucu
800850	Support Network for Battered Women	Outside Funding	CDBG	Robert Paternoster	Annabel Yurutucu
801850	Senior Adult Legal Assistance	Outside Funding	CDBG	Robert Paternoster	Annabel Yurutucu
802250	Housing Authority Contract	Special	CDBG	Robert Paternoster	Annabel Yurutucu
802450	Project Match (Senior Shared Housing)	Outside Funding	CDBG	Robert Paternoster	Annabel Yurutucu
803500	CDBG Housing Rehabilitation Program	Special	CDBG	Robert Paternoster	Annabel Yurutucu
803550	Federal Rental Rehabilitation Program	Special	CDBG	Robert Paternoster	Annabel Yurutucu
803600	Sunnyvale Community Services - Program Grant	Outside Funding	CDBG	Robert Paternoster	Annabel Yurutucu
803700	Leadership Sunnyvale	Outside Funding	General	Robert Paternoster	Annabel Yurutucu
804750	Long Term Care Ombudsman	Outside Funding	CDBG	Robert Paternoster	Annabel Yurutucu
806900	Euphrat After School Art Program	Outside Funding	General	Robert Paternoster	Annabel Yurutucu
808450	YWCA Rape Crisis Program	Outside Funding	General	Robert Paternoster	Annabel Yurutucu
809000	Bill Wilson Center	Outside Funding	General	Robert Paternoster	Annabel Yurutucu
809300	SAY/Comprehensive Youth Services	Outside Funding	General	Robert Paternoster	Annabel Yurutucu
811350	Senior Nutrition Program	Outside Funding	CDBG	Robert Paternoster	Annabel Yurutucu
811450	Second Harvest Food Bank - Operation Brown Bag	Outside Funding	CDBG	Robert Paternoster	Annabel Yurutucu
812250	Joint Venture: Silicon Valley Network	Special	General	Karen Davis	none
812700	Home Access Program	Special	CDBG	Robert Paternoster	Annabel Yurutucu
812900	Cupertino Community Services	Outside Funding	CDBG	Robert Paternoster	Annabel Yurutucu
814700	BMR Second Mortgage Program	Special	Housing	Robert Paternoster	Annabel Yurutucu
814950	Redevelopment Plan Project Area: Economic Analysis	Special	General	Robert Paternoster	Karen Davis
815150	Emergency Housing Consortium of Santa Clara County	Outside Funding	CDBG	Robert Paternoster	Annabel Yurutucu
815250	Project Sentinel	Special	General	Robert Paternoster	Annabel Yurutucu
817350	Oral Histories of Longtime Residents	Special	General	Trudi Ryan	none
817400	Downtown Plaza Park	Capital	General	Trudi Ryan	none
818300	Fair Housing Services	Special	CDBG	Robert Paternoster	Annabel Yurutucu
819150	Outreach Paratransit Fare Subsidy Program	Outside Funding	CDBG	Robert Paternoster	Annabel Yurutucu
819720	Human Services Outside Group Funding Support II	Outside Funding	General	Robert Paternoster	Annabel Yurutucu
820630	ADA Curb Retrofit	Special	General	Robert Paternoster	Annabel Yurutucu
820640	Community Association Rehabilitation, Inc. (CAR)	Outside Funding	CDBG	Robert Paternoster	Annabel Yurutucu

Departmental Project Listing

by Department, then Project Number

Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
820660	Housing Projects	Special	Housing	Robert Paternoster	Annabel Yurutucu
820710	Paint Grants	Special	CDBG	Robert Paternoster	Annabel Yurutucu
821531	Multi-Modal Transit Station	Capital	General	Hira Raina	John Hopkins
821580	Housing and Community Revitalization Sub-Element	Special	General	Trudi Ryan	none
821710	Moffett Park Specific Plan	Capital	General	Trudi Ryan	none
821840	Cupertino Community Services Rental	Special	CDBG	Robert Paternoster	Annabel Yurutucu
821900	Conway Road Improvement Project	Capital	Sanitary Sewer	Hira Raina	none
822950	Downtown Redevelopment Projects	Special	General	Karen Davis	none
822960	Economic Development Database Project	Special	General	Karen Davis	none
823070	Civic Center Master Plan	Special	General	Robert Paternoster	none
823120	Downtown Specific Plan Update	Special	General	Robert Paternoster	Karen Davis
823290	Clara-Mateo Alliance Shelter Programs	Outside Funding	CDBG	Robert Paternoster	Annabel Yurutucu
823300	City Year San Jose/Silicon Valley	Outside Funding	General	Robert Paternoster	Annabel Yurutucu
823310	Community Technology Alliance	Outside Funding	CDBG	Robert Paternoster	Annabel Yurutucu
823320	Pacific Autism Center of Education (PACE)	Outside Funding	Housing	Robert Paternoster	Annabel Yurutucu
823330	Sunnyvale Community Services - Facility Construction Grant	Special	CDBG	Robert Paternoster	Annabel Yurutucu
823480	Transportation Management Association (Moffett Park)	Special	General	Robert Paternoster	Karen Davis
823500	Junior Achievement Sunnyvale	Outside Funding	General	Annabel Yurutucu	none
823560	Housing Assistance for Teachers and City Employees	Special	Housing	Annabel Yurutucu	
823620	Traffic Analysis for ITR bounded by Lawrence, 237 & 101	Special	Street & Traffic Signals	Trudi Ryan	Diana Peattie
823750	BMR Code Violation	Special	Housing	Annabel Yurutucu	Annabel Yurutucu
823760	Housing Acquisition	Special	Housing	Annabel Yurutucu	Annabel Yurutucu
823770	HOME Projects	Special	Housing	Annabel Yurutucu	Annabel Yurutucu
823810	Cupertino Community Services - GF	Outside Funding	General	Annabel Yurutucu	
823850	Electronic Archiving of CDD Permit Records	Special	General	Ali Fatapour	Diana Perkins

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Departmental Project Listing

by Department, then Project Number

Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Finance					
801700	Utility Customer Information and Billing System	Special	General	Mary Bradley	Tim Kirby
806050	Financial Management Software Implementation	Special	General	Mary Bradley	none
813750	Lease Payments to RDA for Parking Structure	Special	General	Mary Bradley	none
820020	Administration of Long Range Infrastructure Plan	Infrastructure	General	Mary Bradley	none
821510	Cable Television Franchise Agreement Audit	Special	General	Mary Bradley	none
821670	Update Fiscal Sub-Element	Special	General	Mary Bradley	none
823460	Internet Procurement System	Special	General	Mary Bradley	Elaine Wesely
823470	Long-Term Economic Forecasting	Special	General	Mary Bradley	Grace Kim
823520	Community Facilities Dist. No. 1 Parking Garage Construction	Capital	General	Mary Bradley	none
823800	Optimal Public Safety Staffing Study	Special	General	Mary Bradley	none

Number of Projects: 10

Departmental Project Listing

by Department, then Project Number

Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Information Technology					
801600	Relational Database Management System	Special	General	Shawn Hernandez	Cheryl Bunnell
809901	Government Access Programming	Special	General	Marilyn Crane	none
821220	Citywide G.I.S. Deployment	Special	General	Shawn Hernandez	Cheryl Bunnell
821230	Enabling Internet Commerce	Special	General	Shawn Hernandez	Cheryl Bunnell
821240	Desktop Operating System Upgrade	Capital	General	Shawn Hernandez	Marilyn Crane
821280	Upgrade Networking to Remote City Sites	Capital	General	Shawn Hernandez	Marilyn Crane
821310	Marketing and Enhancement of SunGIS	Special	General	Shawn Hernandez	Cheryl Bunnell
821410	Cable Television - Public Access	Special	General	Shawn Hernandez	Marilyn Crane
822880	Enterprise Backup Solution Study	Special	General	Shawn Hernandez	Marilyn Crane
822890	Fleet Maintenance Management System	Special	General	Marilyn Crane	Gene Waddell
822900	Maintenance Management System	Special	General	Shawn Hernandez	Marilyn Crane

Number of Projects: 11

Departmental Project Listing

by Department, then Project Number

Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Library					
805150	Library Foundation Program Grant	Special	General	Karen Willes	none
813050	Self Checkout	Special	General	Susan Denniston	Ellen Giarrizzo
814500	Optimize Use of Existing Library Space	Capital	General	Hira Raina	Karen Willes
819560	Library Automation Project	Capital	General	Victoria Johnson	Marsha Pollak
821660	SC[i]3 Marketing and Fundraising Plan	Special	General	Victoria Johnson	Christine Doxstad
821920	Certified Library Users FY 2000/2001 Grant	Special	General	Susan Denniston	Sharon Kornhaus
823210	Sunnyvale Voices FY 2000/2001 Grant	Special	General	Susan Denniston	Steve Sloan

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Departmental Project Listing

by Department, then Project Number

Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Office of City Manager					
804600	Childcare Alternatives for City Involvement	Special	General	Coryn Campbell	none
819400	Columbia Neighborhood Center Health Services	Special	General	Coryn Campbell	Linda Kim
819730	Study of Continuous Improvement Opportunities	Special	General	Charles Schwabe	none
819930	California Air and Space Center	Special	General	Amy Chan	none
822410	Special Event Funding	Special	General	vacant	Linda Bagneschi
822450	Integrated Neighborhood Service Delivery Plan	Special	General	Coryn Campbell	none
822910	Columbia Neighborhood Center Facility Expansion	Capital	General	Coryn Campbell	Linda Kim
823200	Youth and Family Services Pilot Program	Special	General	Katherine Chappelear	Katherine Chappelear
823390	Workplace Improvement Project	Special	General	Amy Chan	none
823780	Printing of City Publications in Multi-Languages	Special	General	Amy Chan	none

Number of Projects: 10

Departmental Project Listing

by Department, then Project Number

Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Parks and Recreation

800451	Sunnyvale Tennis Center Resurfacing	Infrastructure	Parks	Curtis Black	Mike Jones
803450	Senior Day Care Program	Special	Parks	John Lawrence	none
804401	Golf Course Protective Netting Replacement	Infrastructure	Parks	Hira Raina	Gary Carls
808350	Morse Avenue Neighborhood Park Development	Capital	Parks	Hira Raina	Curtis Black
809500	Cherry Chase Sports Field Renovation	Infrastructure	Parks	Hira Raina	Mike Jones
817550	Hetch-Hetchy Open Space Improvement	Capital	Parks	Hira Raina	Scott Morton
817950	Civic Center Buildings - HVAC	Infrastructure	General	Hira Raina	Larry Iaquinto
818000	Civic Center Buildings - Roofs	Infrastructure	General	Hira Raina	Larry Iaquinto
818050	Civic Center Buildings - Remodeling	Infrastructure	General	Hira Raina	Larry Iaquinto
818100	Public Safety Buildings - Roofs	Infrastructure	General	Hira Raina	Larry Iaquinto
818150	Public Safety Buildings - Remodel	Infrastructure	General	Hira Raina	Larry Iaquinto
818450	Community Center Buildings - HVAC	Infrastructure	Parks	Hira Raina	Larry Iaquinto
818500	Park Buildings - HVAC	Infrastructure	General	Hira Raina	Larry Iaquinto
818550	Park Buildings - Remodel	Infrastructure	Parks	Hira Raina	Larry Iaquinto
818600	Senior Center Buildings - Remodel	Infrastructure	Parks	Hira Raina	Larry Iaquinto
818650	Corporation Yard Buildings - Roofs	Infrastructure	General	Hira Raina	Larry Iaquinto
818700	Corporation Yard Buildings - Remodel	Infrastructure	General	Hira Raina	Larry Iaquinto
818750	Golf and Tennis Buildings - Remodel	Infrastructure	Parks	Hira Raina	Larry Iaquinto
819570	Sunnyvale Municipal Tennis Center Court Expansion	Capital	General	Hira Raina	Curtis Black
819580	Golf Course Pathways Renovation	Infrastructure	Parks	Hira Raina	Gary Carls
819610	Public Safety Buildings - HVAC	Infrastructure	General	Hira Raina	Larry Iaquinto
819630	Community Center Buildings - Roofs	Infrastructure	General	Hira Raina	Larry Iaquinto
819740	Lakewood Park Recreation Facilities Improvement	Infrastructure	Parks	Hira Raina	Scott Morton
819750	Golf and Tennis Buildings - Roofs	Infrastructure	Parks	Hira Raina	Larry Iaquinto
819761	Park and Recreation Facilities Improvements	Capital	Parks	Robert Walker	none
819820	Asbestos Floor Tile Removal	Infrastructure	General	Hira Raina	Larry Iaquinto
820000	Corporation Yard Buildings - HVAC	Infrastructure	General	Hira Raina	Larry Iaquinto
820010	Community Center Buildings - Remodel	Infrastructure	General	Hira Raina	Larry Iaquinto
820040	Swimming Pool Relining	Infrastructure	Parks	Hira Raina	John Lawrence
820050	Swimming Pool Water Treatment Equipment	Infrastructure	Parks	John Lawrence	none

Departmental Project Listing

by Department, then Project Number

Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
820060	Swimming Pool Heater Replacement	Infrastructure	Parks	John Lawrence	none
820070	Swimming Pool Pumps and Motors	Infrastructure	Parks	John Lawrence	none
820080	Swimming Pool Valves, Filters, Lighting	Infrastructure	Parks	John Lawrence	none
820210	Computer/Radio Controlled Park Irrigation System	Infrastructure	Parks	Curtis Black	Scott Morton
820220	Park Irrigation Underground Pipe Replacement	Infrastructure	Parks	Curtis Black	Scott Morton
820240	Park Tennis/Basketball Court Reconstruction	Infrastructure	Parks	Hira Raina	Mike Jones
820250	Parks Pumps and Motors Reconstruction/Replacement	Infrastructure	Parks	Curtis Black	Scott Morton
820260	Athletic Field Condition Survey	Infrastructure	Parks	Curtis Black	Scott Morton
820270	Playground Equipment Replacement	Infrastructure	Parks	Curtis Black	Mike Jones
820280	Park Furniture and Fixtures Replacement	Infrastructure	Parks	Mike Jones	none
820300	Golf and Tennis Buildings - HVAC	Infrastructure	General	Hira Raina	Larry Iaquinto
820310	Golf Course Irrigation System Replacement	Infrastructure	Parks	Hira Raina	Gary Carls
820320	Golf Course Pumps and Motors Replacement	Infrastructure	Parks	Curtis Black	Gary Carls
820330	Golf Course Water Elements (Ponds)	Infrastructure	Parks	Curtis Black	Gary Carls
820350	Golf Course Sand Bunkers Rebuild	Infrastructure	Parks	Curtis Black	Gary Carls
820360	Golf Course Tee Grounds Renewal	Infrastructure	Parks	Curtis Black	Gary Carls
820370	Golf Course Parking Lot Resurfacing	Infrastructure	Parks	Curtis Black	Gary Carls
820380	Park Pathways and Walkways Reconstruction	Infrastructure	Parks	Mike Jones	Mike Jones
820570	Minor Building Modifications	Capital	General	Larry Iaquinto	none
820580	Space Utilization Study for City Facilities	Infrastructure	General	Hira Raina	Robert Paternoster
820650	Community Needs Assessment and Service Delivery Study	Special	Parks	Robert Walker	none
820800	Community Center Buildings - Hot Water Heater	Infrastructure	General	Hira Raina	Larry Iaquinto
820880	Climbing Wall Feasibility Study	Special	Parks	Nancy Steward	none
821090	Community Center Theatre Seating Replacement	Capital	General	Larry Iaquinto	none
821100	Replace Civic/Community Centers Access Security Hosts	Capital	General	Larry Iaquinto	Marilyn Crane
821330	Park Buildings - Roofs	Infrastructure	General	Hira Raina	Larry Iaquinto
821370	Sunnyvale Senior Center Construction	Capital	General	Hira Raina	John Lawrence
821640	Fremont High School Swim Pool	Capital	Parks	John Lawrence	none
821690	Public Art Policies and Practices	Special	General	Nancy Steward	none
821880	San Francisco Bay Trail - Lockheed	Capital	Parks	Curtis Black	Julie Oliver
821980	Park Tennis Court Benches	Capital	Parks	Curtis Black	Mike Jones
822020	Sunken Gardens Driving Range Renovation	Infrastructure	Parks	Curtis Black	Gary Carls

Departmental Project Listing

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Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
822050	Feasibility Study of Fire Alarm and Alarm Panel Replacement	Infrastructure	General	Hira Raina	Larry Iaquinto
822070	San Francisco Bay Trail - Yahoo	Capital	Parks	Hira Raina	Julie Oliver
822080	Fair Oaks Park Hardscape/Landscape Renovation	Infrastructure	Parks	Hira Raina	Scott Morton
822100	De Anza Park Sports Field Irrigation Renovation	Infrastructure	Parks	Hira Raina	Mike Jones
822110	Heritage Orchard Maintenance Barn	Capital	Parks	Hira Raina	Scott Morton
822680	Golf Cart Storage Building	Capital	Parks	Hira Raina	Gary Carls
822730	Feasibility of Developing Pocket Parks - PG&E Right-of-Way	Special	Parks	Curtis Black	Julie Oliver
823000	Fair Oaks Skateboard Park	Capital	Parks	Robert Walker	none
823010	Consideration of Park Enforcement Issues	Special	Parks	Robert Walker	Curtis Black
823170	Ortega Park Hardscape/Wall Redesign	Capital	Parks	Hira Raina	Mike Jones
823230	Murphy Park Expansion	Capital	Parks	Robert Walker	none
823240	Ortega Park Playground Equipment	Capital	Parks	Curtis Black	none
823270	Cooperative Middle School Activities	Special	General	Nancy Steward	none
823570	Short-Term Office Space Solution	Capital	General	Larry Iaquinto	none
823670	Develop Pocket Parks	Capital	Parks	Hira Raina	Curtis Black
823730	Sunnyvale Office Center Facility Infrastructure Replacement	Capital	General	Larry Iaquinto	Rick Campbell

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Departmental Project Listing

by Department, then Project Number

Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Public Safety					
808700	Fire Station #2 - Tower Expansion	Capital	General	Hira Raina	Irwin Bakin
809150	Public Safety RMS/CAD System	Special	General	Shawn Hernandez	Laura Phillips
819840	Police Services Equipment Acquisition	Special	General	Chuck Eaneff	Ron D'Alba
821350	AVASA Equipment Acquisition	Special	General	Chuck Eaneff	Ron D'Alba
821650	Animal Shelter Services	Capital	General	Chuck Eaneff	David Lewis
821740	Community Academy	Special	General	Chuck Eaneff	Ron D'Alba
821940	Community and EMO Notification System	Special	General	Irwin Bakin	Laura Phillips
821960	Property/Evidence Storage Facility Feasibility Study	Special	General	Kirk Sanfilippo	none
821970	Range Training Facility Feasibility Study	Special	General	Kirk Sanfilippo	none
822930	Emergency Medical Services (EMS) System Consulting	Special	General	John Debattista	Steve Drowniany
823090	SWAT Equipment for Rapid Response Vehicles	Special	General	Byron Pipkin	none
823100	Police Services Tactical Operations Center	Special	General	Byron Pipkin	none
823250	Public Safety High Tech Investigations	Special	General	Byron Pipkin	none
823260	Public Safety Parking Lot Security	Capital	General	Hira Raina	Heather Tannehill
823280	Public Safety Headquarter Expansion - Phase II	Capital	General	Hira Raina	Heather Tannehill
823370	Volunteers in Routine Law Enforcement Pilot Project	Special	General	Byron Pipkin	none
823580	Bomb-Detecting Canine Unit - Asset Forfeiture Fund	Special	General	Ron D'Alba	none
823590	Traffic Enforcement Improvement	Special	General	Irwin Bakin	none
823610	Bomb-Detection Canine Unit - General Fund	Special	General	Ron D'Alba	
823630	Critical Comm Skills Training & Building Community Trust DPS	Special	General	Irwin Bakin	Kirk Sanfilippo
823640	Supervisory/Managerial Development in Public Safety	Special	General	Irwin Bakin	Kirk Sanfilippo
823650	Supervisory/Employee Development in Public Safety (GF)	Special	General	Irwin Bakin	Kirk Sanfilippo
823660	Police Services Vehicles Acquisition	Special	General	Irwin Bakin	Bill Bielinski
823820	Criminal Investigations & Search Equipment	Special	General	Byron Pipkin	Robert Scott
823830	Response To Terror	Special	General	Irwin Bakin	Irwin Bakin
823840	Hiring/Training Public Safety Officers	Special	General	Kirk Sanfilippo	Chuck Kirkham
823860	Expanded PS Recruitment - Police Field Training Officer	Special	General	Kirk Sanfilippo	Dayton Pang
823870	Public Safety Officer Recruitment, Selection and Training	Special	General	Chuck Eaneff	Chuck Kirkham

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Departmental Project Listing

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Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Public Works

800500	Roadway Geometric Improvements	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
800600	Lockheed Way and Moffett Park Drive Traffic Signal	Capital	Street & Traffic Signals	Jack Witthaus	none
800650	Wolfe Road Widening at El Camino Real/Fremont	Capital	Street & Traffic Signals	Hira Raina	none
801100	WPCP Air Conditioning Project	Capital	Sanitary Sewer	John Addeo	Dan Hammons
801150	Bioassay Monitoring Facility Expansion	Capital	Sanitary Sewer	Hira Raina	Lorrie Gervin
801200	Median on Homestead Road	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
801350	Contribution to SMaRT Station Capital Replacement Fund	Capital	Solid Waste	Richard Gurney	none
801401	Alternative Fuels Demonstration Project - Phase II	Special	General	Gene Waddell	none
801404	Alternative Fuels FY 2001/2002 Mini-Tube Trailer	Capital	General	Gene Waddell	none
801405	Alternative Fuels FY 2001/2002 BAAQMD TFCA Vehicle Progra	Capital	General	Gene Waddell	none
801406	Alternative Fuels FY 2001/2002 BAAQMD VIP Program	Capital	General	Gene Waddell	none
802150	Utility Undergrounding Cost Sharing	Capital	Street & Traffic Signals	Hira Raina	Trudi Ryan
802500	City Share of Development Costs - Streets	Capital	Street & Traffic Signals	Hira Raina	Dick Bell
802650	Handicapped Ramps	Capital	Street & Traffic Signals	Hira Raina	Douglas Mello
802951	WPCP Records Update	Special	Sanitary Sewer	Lorrie Gervin	Dan Hammons
803100	Town Center Parking Structure Maintenance	Capital	Street & Traffic Signals	Hira Raina	none
803200	Control of Non-Point Source Discharges	Special	Storm Drain	Lorrie Gervin	none
803750	Bernardo Avenue and Knickerbocker Drive Traffic Signal	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
803851	Congestion Management Agency Participation	Special	Street & Traffic Signals	Jack Witthaus	none
804201	Citywide Aerial Photos	Special	General	Jack Witthaus	Dennis Ng
804651	Storm Drain Development Costs (City Share)	Capital	Storm Drain	Hira Raina	Dick Bell
804701	Storm Drain Pipes, Manholes, and Laterals Replacement	Infrastructure	Storm Drain	Hira Raina	Jim Bombaci
805201	Sewer Development Costs (City Share)	Capital	Sanitary Sewer	Hira Raina	Dick Bell
805251	Sewer Pipes, Manholes, and Laterals Replacement	Infrastructure	Sanitary Sewer	Hira Raina	Jim Bombaci
805350	Landfill Gas Collection System - Phase II	Capital	Solid Waste	Hira Raina	Mark Bowers
805450	Water Reuse	Capital	Water	Hira Raina	none
805500	WPCP NPDES Requirements	Special	Sanitary Sewer	Lorrie Gervin	none
806251	Water Main Development Costs (City Share)	Infrastructure	Water	Hira Raina	Dick Bell
806301	Water Pipes, Manholes, and Laterals Replacement	Infrastructure	Water	Hira Raina	Jim Bombaci
806350	Water Meters for New Developments	Capital	Water	Jim Craig	Larry Disque

Departmental Project Listing

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Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
806400	Doublecheck Valves & Backflow Devices for New Developments	Capital	Water	Jim Craig	Larry Disque
806451	Water Pump, Motor and Engine Replacement	Infrastructure	Water	Jim Craig	Jim Bombaci
806550	New Transmission Mains	Capital	Water	Hira Raina	Jim Bombaci
806651	TDA Article 3 Bicycle/Pedestrian Projects FY 1999/2000	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
806652	TDA Article 3 Bicycle/Pedestrian Projects FY 2000/2001	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
806653	TDA Article 3 Bicycle/Pedestrian Projects FY 2001/2002	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
806850	Fair Oaks Avenue and Iris Avenue Traffic Signal	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
807000	Pastoria Avenue and Almanor Avenue Traffic Signal	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
807601	Monitor WPCP Regulatory Requirements	Special	Sanitary Sewer	Lorrie Gervin	none
807650	Emergency Preemption	Capital	Street & Traffic Signals	Jack Witthaus	Dennis Ng
808000	Caribbean Drive and Crossman Avenue Traffic Signal	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
808100	Morse Avenue 1010-1024	Special	General	Mike Chan	Robert Walker
808200	Light Rail Transit Improvement	Capital	Street & Traffic Signals	Jack Witthaus	none
808251	Railroad Grade Crossing Renovation (Mary & Sunnyvale Aves.)	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
810400	Transportation Project Design	Capital	Street & Traffic Signals	Jack Witthaus	none
810800	Mathilda Bicycle/Pedestrian Access (Moffett Park/Lockheed)	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
811250	SMArT Station Equipment Replacement	Special	Solid Waste	Richard Gurney	none
811300	Kifer Lift Station	Capital	Sanitary Sewer	Hira Raina	Jim Bombaci
811601	WPCP Infiltration/Inflow Study	Special	Sanitary Sewer	Lorrie Gervin	Jim Bombaci
811700	Oxidation Pond Levee Improvements	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
812750	WPCP Energy Improvements	Capital	Sanitary Sewer	Hira Raina	John Addeo
813900	Landfill Closure Implementation	Capital	Solid Waste	Hira Raina	Mark Bowers
813950	Condensate/Leachate Collection System	Capital	Solid Waste	Hira Raina	Mark Bowers
815201	Water/Sewer Supervisory Control System	Infrastructure	Water	Hira Raina	Jim Craig
815900	Lawrence Expressway and Wildwood Avenue Realignment	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
815901	Lawrence Expwy & Wildwood Ave Realignment (Cap Project Fun	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
816000	Future Traffic Signal Construction/Modification	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
816050	Repairs of Bridges	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
817050	Transportation Model Upgrade	Capital	Street & Traffic Signals	Jack Witthaus	none
817100	Citywide Traffic Deficiency Plan	Special	Street & Traffic Signals	Jack Witthaus	none
818401	Replacement of 6 Inch Water Mains	Infrastructure	Water	Hira Raina	Jim Bombaci
819480	Traffic Signal Coordination Software	Capital	Street & Traffic Signals	Jack Witthaus	none

Departmental Project Listing

by Department, then Project Number

Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
819520	Back-up Power for Wells	Special	Water	Hira Raina	Jim Craig
819530	Fair Oaks Sanitary Sewer Extension	Capital	Sanitary Sewer	Hira Raina	Jim Bombaci
819540	Laboratory Hood	Capital	Sanitary Sewer	Lorrie Gervin	Dan Hammons
819550	Laboratory Information Management System	Special	Sanitary Sewer	Lorrie Gervin	none
819770	Utility Maintenance Management System	Special	Storm Drain	Jim Craig	none
819790	Environmental Facilities Interpretation Program	Special	Solid Waste	Mark Bowers	none
819810	Old San Francisco Road/Gail Traffic Signal	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
819860	Citywide LED Retrofit	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
819880	Revenue Sources for Major Transportation Projects Study	Special	Street & Traffic Signals	Jack Witthaus	none
819940	Sanitary Sewer Sub Element Study Update	Special	Sanitary Sewer	Hira Raina	Mike Chan
819950	Underground Storage Tank Upgrades	Capital	General	Gene Waddell	Gene Waddell
819951	Underground Storage Tank Containment Testing	Capital	General	Gene Waddell	Gene Waddell
820120	Repaint Street Light Poles	Infrastructure	Street & Traffic Signals	Hira Raina	Sue Russell
820130	City Owned Parking Lot Resurfacing	Infrastructure	General	Hira Raina	Sue Russell
820140	Computer/Radio Controlled Landscape Irrigation	Infrastructure	Parks	Bill Fosbenner	Douglas Mello
820160	Mathilda Avenue Traffic Signal Controller Replacement	Infrastructure	Street & Traffic Signals	Hira Raina	Jack Witthaus
820161	Central Sunnyvale Arterial Management	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
820180	Traffic Signal Controller Replacement	Infrastructure	Street & Traffic Signals	Hira Raina	Jack Witthaus
820190	Traffic Signal Underground Replacement	Infrastructure	Street & Traffic Signals	Hira Raina	Dennis Ng
820200	Traffic Signal Light Emitting Diode Array Replacements	Infrastructure	Street & Traffic Signals	Hira Raina	Dennis Ng
820420	WPCP Replace Hot Water Loop	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
820430	WPCP Upgrade Electrical Systems	Infrastructure	Sanitary Sewer	Lorrie Gervin	Dan Hammons
820460	Block Number Street Signs	Capital	Street & Traffic Signals	Jack Witthaus	none
820471	Homestead Road and Belleville Way Traffic Signal	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
820480	Urban Landscape Underground Metal Pipe Replacement	Infrastructure	General	Bill Fosbenner	Douglas Mello
820510	WPCP Roofing Replacements	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
820610	Downtown Area Maintenance	Capital	General	Douglas Mello	Bill Fosbenner
820670	Fair Oaks Athletic Field Lighting	Capital	Parks	Hira Raina	Scott Morton
820690	Sidewalks Near Tasman Light Rail Transit	Capital	Street & Traffic Signals	Hira Raina	none
820810	In Line Ammonia Analyzer	Capital	Sanitary Sewer	Lorrie Gervin	John Addeo
820820	Chlorinating/Dechlorinating Equipment Replacement	Infrastructure	Sanitary Sewer	Hira Raina	John Addeo
820850	WPCP Chlorine Contact Tank Wall Strengthening	Capital	Sanitary Sewer	Hira Raina	Dan Hammons

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Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
820860	Air Floatation Tank Gate Actuators	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
820890	Air Floatation Tank Automation	Capital	Sanitary Sewer	Hira Raina	John Addeo
820930	WPCP Pond Pump Pier Repairs	Infrastructure	Sanitary Sewer	Lorrie Gervin	Dan Hammons
820950	Sedimentation Basin Renovation	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
820960	WPCP Non-Concrete Buildings Remodel/Renovation	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
820980	Sewer and Storm Lift Stations Rebuild	Infrastructure	Sanitary Sewer	Hira Raina	Jim Bombaci
821000	City Owned Properties - Adjacent to Parks	Special	General	Mike Chan	none
821010	City Owned Properties - Downtown	Special	General	Mike Chan	none
821030	Sanitary Sewer Condition Assessment Engineering Study	Infrastructure	Sanitary Sewer	Hira Raina	Jim Bombaci
821070	WPCP Replace Public Address System	Infrastructure	Sanitary Sewer	John Addeo	Dan Hammons
821080	Replace 24 Inch Water Mains - Wolfe/Evelyn Pumping Station	Infrastructure	Water	Hira Raina	Jim Craig
821110	Power Generation Facility	Capital	General	Hira Raina	John Addeo
821130	Homestead Road and Kennewick Drive Traffic Signal	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
821140	El Camino Real Pedestrian Safety Improvement	Capital	Street & Traffic Signals	Douglas Mello	none
821170	SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	none
821180	Contribution to SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	none
821320	Back-up Power for Sewage Lift Stations	Capital	Sanitary Sewer	Hira Raina	Jim Bombaci
821340	Sidewalk and Curb Ramp Installation	Capital	Street & Traffic Signals	Hira Raina	Leonard Dunn
821470	Measure B - Old San Francisco Road	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
821490	Caribbean Drive Bike Lanes	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821500	Washington Avenue Widening and Reconstruction	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821550	Arques Avenue Bike Lanes	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821560	Sunnyvale Bicycle Network	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821570	Calabazas Creek Trail Project	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821610	Mary Avenue and Highway 280 Bicycle/Pedestrian Bridge	Special	Street & Traffic Signals	Jack Witthaus	none
821620	Sidewalk Improvements Near Tasman Light Rail Transit	Capital	Street & Traffic Signals	Hira Raina	Tony Bulan
821630	Wolfe Road Traffic Signal Interconnect	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821760	Measure B - Wolfe Road (Inverness to Fremont)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
821790	Measure B - Fair Oaks Avenue (Arbor to Tasman)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
821800	Measure B - Fair Oaks Avenue (Arques to Arbor)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
821810	Measure B - Sunnyvale Avenue (El Camino Real to SPRR)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell

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Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
821820	Measure B - Sunnyvale/Saratoga Road (Homestead to Fremont)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
821870	Borregas Avenue Bicycle Corridor	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Wolfe
821930	SMaRT Station Curbside Processing Facility	Capital	Solid Waste	Hira Raina	Mark Bowers
822140	Sunnyvale Office Center	Special	General	Mike Chan	none
822150	Lawnmower Buyback	Special	General	Hira Raina	Mark Bowers
822160	Bernardo Avenue and Remington Drive Traffic Signal	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822170	Fremont Avenue and Wright Avenue Traffic Signal	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822180	Washington Avenue and Murphy Avenue Traffic Signal	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822190	Evelyn Avenue and Murphy Avenue Traffic Signal	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822200	Lawrence Station Road and Elko Drive Traffic Signal	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822210	Evelyn Avenue and Frances Street Traffic Signal	Infrastructure	Street & Traffic Signals	Hira Raina	none
822220	Canary Drive Traffic Calming	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822330	Trim Landfill Screening Trees on Caribbean Drive	Special	Solid Waste	Mark Bowers	Richard Gurney
822340	Enhance Multi-Family Recycling Program	Special	Solid Waste	Mark Bowers	Richard Gurney
822520	Effluent Characterization/Special Test Req. - NPDES Permit	Special	Sanitary Sewer	Lorrie Gervin	none
822530	Regulatory Compliance - Air/Emission Standards Requirements	Special	Sanitary Sewer	Lorrie Gervin	Kristy McCumby
822560	Energy Use Audit	Special	Sanitary Sewer	Hira Raina	Dan Hammons
822600	Resurface the Asphalt Drying Area at Dewatering	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
822620	Auto Sodium Bisulfite System for Recycled Water Delivery	Capital	Sanitary Sewer	Hira Raina	John Addeo
822660	Feasibility Study of Effluent Disinfection Alternatives	Special	Sanitary Sewer	John Addeo	none
822670	Pond Rehabilitation	Infrastructure	Sanitary Sewer	John Addeo	Dan Hammons
822710	Mathilda Avenue Railroad Overpass Improvements	Capital	Street & Traffic Signals	Hira Raina	none
822750	Storm Pump Station Number 1 Rehabilitation	Infrastructure	Storm Drain	Hira Raina	Jim Bombaci
822760	Storm Pump Station Number 2 Rehabilitation	Capital	Storm Drain	Hira Raina	Jim Bombaci
822780	Borregas Sanitary Trunk Sewer Replacement	Infrastructure	Sanitary Sewer	Hira Raina	Jim Bombaci
822790	Rehabilitation of Manholes - Lawrence Trunk Sewer	Infrastructure	Sanitary Sewer	Hira Raina	Jim Bombaci
822800	Storm Sewer Extension - Taylor Avenue	Capital	Storm Drain	Hira Raina	Jim Bombaci
822810	Storm Sewer Extension - McKinley Avenue	Capital	Storm Drain	Hira Raina	Jim Bombaci
822820	Storm Sewer Extension - Washington Avenue	Capital	Storm Drain	Hira Raina	Jim Bombaci
822830	Water Line Replacement - San Ramon Court	Infrastructure	Water	Hira Raina	Jim Bombaci
822840	Water Line Replacement - Duane Avenue	Infrastructure	Water	Hira Raina	Jim Bombaci
822850	Water Line Replacement - Gresham Avenue	Infrastructure	Water	Hira Raina	Jim Bombaci

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Project #	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
822860	Water Line Replacement - Cypress Avenue	Infrastructure	Water	Hira Raina	Jim Bombaci
822870	Water Line Replacement - Uranium Avenue	Infrastructure	Water	Hira Raina	Jim Bombaci
822920	GIS Support for the Mapping of Utilities	Capital	General	Hira Raina	Marvin Rose
822970	Countywide Bicycle Route 3 Bike Lanes	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
822980	Green and Pedestrian Light LED Retrofit	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822990	El Camino Real Left Turn Pockets (S'vale,Cezanne,Fair Oaks)	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
823050	Local Transit Service Expansion Study	Special	General	Jack Witthaus	none
823140	Structural and Infrastructure Assessment at WPCP	Special	Sanitary Sewer	Lorrie Gervin	none
823220	Wastewater Data/Process/Service Assessment Studies	Special	Sanitary Sewer	Lorrie Gervin	none
823340	Sewer Pipe Replacement - Arques Ave. to Lawrence Expressway	Capital	Sanitary Sewer	Hira Raina	none
823350	Measure B - Washington Ave (Town Center Ln to Sunnyvale)	Capital	Street & Traffic Signals	Hira Raina	none
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	Special	Water	Larry Disque	Lisa Kemmer
823380	Sewer Pipe Replacement - Roosevelt Avenue to Murphy Avenue	Capital	Sanitary Sewer	Hira Raina	none
823420	Measure B - Hazelnut Court (Hudson Avenue to end of court)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
823430	Measure B - Manzanita Avenue (West Arbor to Duane)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
823440	Measure B - Balsam Avenue (Fair Oaks Ave. to Worley Ave.)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
823450	Measure B - Bernal Avenue (Duane Avenue to Caliente Drive)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
823490	Downtown Public Improvements	Capital	General	Hira Raina	none
823510	Downtown Underground Parking Structure	Capital	General	John Hopkins	none
823540	Measure B - Duane Avenue	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
823550	Measure B - Blackhawk Court (Dunholme Way to end)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
823600	Measure B Fair Oaks Ave (Highway 237 to Central Expressway)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
823680	Mary Avenue Route 280 Bicycle Footbridge	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Wolfe
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Wolfe
823700	Connecting North and South Sunnyvale for Bicyclists	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Wolfe
823710	Awahnee Ave. (btwn Fair Oaks & Mathilda) Soundwall Landscape	Capital	Street & Traffic Signals	Douglas Mello	Bill Fosbenner
823720	City Property Acquisition Related Activities	Special	General	Mike Chan	Mike Chan
823740	Baylands Park Water Main Replacement	Infrastructure	Water	Hira Raina	Jim Bombaci
823790	Blair Avenue Area Traffic Calming Study	Special	Street & Traffic Signals	Jack Witthaus	none

Number of Projects: 187

NEW PROJECTS LISTING

New Projects for Fiscal Year 2002/2003

by Project Number

Project #	Project Name	Department	Project Manager	Project Category	Project Type
819951	Underground Storage Tank Containment Testing	Public Works	Gene Waddell	Capital	General
823510	Downtown Underground Parking Structure	Public Works	John Hopkins	Capital	General
823520	Community Facilities Dist. No. 1 Parking Garage Constr	Finance	Mary Bradley	Capital	General
823540	Measure B - Duane Avenue	Public Works	Hira Raina	Capital	Street & Traffic Signals
823550	Measure B - Blackhawk Court (Dunholme Way to end)	Public Works	Hira Raina	Capital	Street & Traffic Signals
823560	Housing Assistance for Teachers and City Employees	Community Development	Annabel Yurutucu	Special	Housing
823570	Short-Term Office Space Solution	Parks and Recreation	Larry Iaquinto	Capital	General
823580	Bomb-Detecting Canine Unit - Asset Forfeiture Fund	Public Safety	Ron D'Alba	Special	General
823590	Traffic Enforcement Improvement	Public Safety	Irwin Bakin	Special	General
823600	Measure B Fair Oaks Ave (Highway 237 to Central Expr	Public Works	Hira Raina	Capital	Street & Traffic Signals
823610	Bomb-Detection Canine Unit - General Fund	Public Safety	Ron D'Alba	Special	General
823620	Traffic Analysis for ITR bounded by Lawrence, 237 & 10	Community Development	Trudi Ryan	Special	Street & Traffic Signals
823630	Critical Comm Skills Training & Building Community Tr	Public Safety	Irwin Bakin	Special	General
823640	Supervisory/Managerial Development in Public Safety	Public Safety	Irwin Bakin	Special	General
823650	Supervisory/Employee Development in Public Safety (G	Public Safety	Irwin Bakin	Special	General
823660	Police Services Vehicles Acquisition	Public Safety	Irwin Bakin	Special	General
823670	Develop Pocket Parks	Parks and Recreation	Hira Raina	Capital	Parks
823680	Mary Avenue Route 280 Bicycle Footbridge	Public Works	Hira Raina	Capital	Street & Traffic Signals
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyval	Public Works	Hira Raina	Capital	Street & Traffic Signals
823700	Connecting North and South Sunnyvale for Bicyclists	Public Works	Hira Raina	Capital	Street & Traffic Signals
823710	Awahnee Ave. (btwn Fair Oaks & Mathilda) Soundwall	Public Works	Douglas Mello	Capital	Street & Traffic Signals
823720	City Property Acquisition Related Activities	Public Works	Mike Chan	Special	General
823730	Sunnyvale Office Center Facility Infrastructure Replacem	Parks and Recreation	Larry Iaquinto	Capital	General
823740	Baylands Park Water Main Replacement	Public Works	Hira Raina	Infrastructure	Water
823750	BMR Code Violation	Community Development	Annabel Yurutucu	Special	Housing
823760	Housing Acquisition	Community Development	Annabel Yurutucu	Special	Housing
823770	HOME Projects	Community Development	Annabel Yurutucu	Special	Housing
823780	Printing of City Publications in Multi-Languages	Office of City Manager	Amy Chan	Special	General
823790	Blair Avenue Area Traffic Calming Study	Public Works	Jack Witthaus	Special	Street & Traffic Signals
823800	Optimal Public Safety Staffing Study	Finance	Mary Bradley	Special	General
823810	Cupertino Community Services - GF	Community Development	Annabel Yurutucu	Outside Funding	General
823820	Criminal Investigations & Search Equipment	Public Safety	Byron Pipkin	Special	General

New Projects for Fiscal Year 2002/2003

by Project Number

Project #	Project Name	Department	Project Manager	Project Category	Project Type
823830	Response To Terror	Public Safety	Irwin Bakin	Special	General
823840	Hiring/Training Public Safety Officers	Public Safety	Kirk Sanfilippo	Special	General
823850	Electronic Archiving of CDD Permit Records	Community Development	Ali Fatapour	Special	General
823860	Expanded PS Recruitment - Police Field Training Officer	Public Safety	Kirk Sanfilippo	Special	General
823870	Public Safety Officer Recruitment, Selection and Trainin	Public Safety	Chuck Eaneff	Special	General

Number of New Projects: 37

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
821710	Moffett Park Specific Plan	64,636	318,364	0	0	0	0	0	0	0	0	0	0	0	383,000
Total		7,507,306	1,471,798	153,422	65,123	64,695	65,989	67,309	68,655	70,028	71,429	72,857	74,314	773,822	9,752,926

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Capital Fund: 175 Asset Forfeiture Sub-Fund: 100 Dept of Justice Forfeitures															
823260	Public Safety Parking Lot Security	9,565	35,435	0	0	0	0	0	0	0	0	0	0	0	45,000
823280	Public Safety Headquarter Expansion - Phase II	0	0	0	796,798	0	0	0	0	0	0	0	0	796,798	796,798
Total		9,565	35,435	0	796,798	0	0	0	0	0	0	0	0	796,798	841,798

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
810400	Transportation Project Design	114,694	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,994	353,689
810800	Mathilda Bicycle/Pedestrian Access (Moffett Park/Lockheed)	52,816	2,000	0	0	0	0	0	0	0	0	0	0	0	54,816
815900	Lawrence Expressway and Wildwood Avenue Realignment	125,992	1,490,703	0	0	0	0	0	0	0	0	0	0	0	1,616,695
816000	Future Traffic Signal Construction/Modification	0	0	0	0	0	387,341	395,088	0	411,049	419,270	427,656	436,209	2,476,613	2,476,613
816050	Repairs of Bridges	85,984	88,516	0	0	0	0	0	0	0	0	0	0	0	174,500
817050	Transportation Model Upgrade	5,802	50,298	0	0	0	0	0	0	0	0	0	0	0	56,100
819480	Traffic Signal Coordination Software	90,000	11,818	0	0	0	0	0	0	0	0	0	0	0	101,818
819810	Old San Francisco Road/Gail Traffic Signal	207,669	19,631	0	0	0	0	0	0	0	0	0	0	0	227,300
820460	Block Number Street Signs	43,799	30,201	0	0	0	0	0	0	0	0	0	0	0	74,000
820690	Sidewalks Near Tasman Light Rail Transit	47,079	352,921	0	0	0	0	0	0	0	0	0	0	0	400,000
821130	Homestead Road and Kennewick Drive Traffic Signal	173,808	26,000	0	0	0	0	0	0	0	0	0	0	0	199,808
821140	El Camino Real Pedestrian Safety Improvement	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
821340	Sidewalk and Curb Ramp Installation	7,382	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,994	246,376
822160	Bernardo Avenue and Remington Drive Traffic Signal	0	0	0	372,300	0	0	0	0	0	0	0	0	372,300	372,300

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
822170	Fremont Avenue and Wright Avenue Traffic Signal	0	365,000	0	0	0	0	0	0	0	0	0	0	0	365,000
822190	Evelyn Avenue and Murphy Avenue Traffic Signal	0	0	0	0	379,746	0	0	0	0	0	0	0	379,746	379,746
822200	Lawrence Station Road and Elko Drive Traffic Signal	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
822990	El Camino Real Left Turn Pockets (S'vale,Cezanne,Fair Oaks)	84,391	169,432	0	0	0	0	0	0	0	0	0	0	0	253,823
823680	Mary Avenue Route 280 Bicycle Footbridge	0	0	110,000	0	0	0	0	0	0	0	0	0	110,000	110,000
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	0	0	170,000	0	0	0	0	0	0	0	0	0	170,000	170,000
823700	Connecting North and South Sunnyvale for Bicyclists	0	0	170,000	0	0	0	0	0	0	0	0	0	170,000	170,000
823710	Awahnee Ave. (btwn Fair Oaks & Mathilda) Soundwall Landscape	0	0	91,080	0	0	0	0	0	0	0	0	0	91,080	91,080
Total		5,361,182	3,507,153	1,000,763	504,577	894,414	524,962	535,461	546,170	557,093	568,235	579,600	591,192	6,302,467	15,170,802

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Capital														Fund: 295 Youth and Neighborhood Services Sub-Fund: 0 none	
822910	Columbia Neighborhood Center Facility Expansion	0	175,000	222,726	0	0	0	0	0	0	0	0	0	222,726	397,726
Total		0	175,000	222,726	0	0	0	0	0	0	0	0	0	222,726	397,726

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Capital Fund: 315 Redevelopment Special Revenue Sub-Fund: 400 Redevelopment Capital Projects															
803100	Town Center Parking Structure Maintenance	1,086,866	649,164	31,000	31,620	32,252	32,897	33,555	34,227	34,911	35,609	36,321	37,048	339,441	2,075,471
823490	Downtown Public Improvements	0	1,500,000	0	0	0	0	0	0	0	0	0	0	0	1,500,000
Total		1,086,866	2,149,164	31,000	31,620	32,252	32,897	33,555	34,227	34,911	35,609	36,321	37,048	339,441	3,575,471

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
822070	San Francisco Bay Trail - Yahoo	0	60,000	40,000	0	0	0	0	0	0	0	0	0	40,000	100,000
822110	Heritage Orchard Maintenance Barn	0	280,000	0	0	0	0	0	0	0	0	0	0	0	280,000
822220	Canary Drive Traffic Calming	0	168,250	0	0	0	0	0	0	0	0	0	0	0	168,250
822680	Golf Cart Storage Building	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
823000	Fair Oaks Skateboard Park	398	854,135	0	0	0	0	0	0	0	0	0	0	0	854,533
823170	Ortega Park Hardscape/Wall Redesign	0	254,000	0	0	0	0	0	0	0	0	0	0	0	254,000
823230	Murphy Park Expansion	0	0	95,750	0	0	0	0	0	0	0	0	0	95,750	95,750
823240	Ortega Park Playground Equipment	0	76,000	0	0	0	0	0	0	0	0	0	0	0	76,000
823570	Short-Term Office Space Solution	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000
823670	Develop Pocket Parks	0	0	0	0	0	0	0	0	1,240,000	0	0	0	1,240,000	1,240,000
Total		1,237,549	30,165,400	9,278,793	51,000	52,020	53,060	54,122	173,642	2,056,330	57,434	58,583	59,755	11,894,739	43,297,688

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
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Category:	Capital	Fund:	385 Capital Projects
		Sub-Fund:	200 Sewer Fund Assets

804651	Storm Drain Development Costs (City Share)	200,142	28,000	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,343	306,473	534,614
805201	Sewer Development Costs (City Share)	29,408	37,200	37,200	37,944	38,703	39,477	40,266	41,072	41,893	42,731	43,586	44,436	407,308	473,916
820810	In Line Ammonia Analyzer	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
820850	WPCP Chlorine Contact Tank Wall Strengthening	17,289	14,167	0	0	0	0	0	0	0	0	0	0	0	31,456
820860	Air Floatation Tank Gate Actuators	236	54,764	0	0	0	0	0	0	0	0	0	0	0	55,000
820890	Air Floatation Tank Automation	31,629	35,371	0	0	0	0	0	0	0	0	0	0	0	67,000
821110	Power Generation Facility	310,587	926,413	0	0	0	0	0	0	0	0	0	0	0	1,237,000
821320	Back-up Power for Sewage Lift Stations	4,172	186,829	0	0	0	0	0	0	0	0	0	0	0	191,001
822620	Auto Sodium Bisulfite System for Recycled Water Delivery	0	77,500	120,000	0	0	0	0	0	0	0	0	0	120,000	197,500
822760	Storm Pump Station Number 2 Rehabilitation	0	0	0	153,000	0	0	0	0	0	86,151	0	0	239,151	239,151
822800	Storm Sewer Extension - Taylor Avenue	0	0	0	0	175,000	0	0	0	0	0	0	0	175,000	175,000
822810	Storm Sewer Extension - McKinley Avenue	0	0	0	184,000	0	0	0	0	0	0	0	0	184,000	184,000

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
822820	Storm Sewer Extension - Washington Avenue	0	0	184,000	0	0	0	0	0	0	0	0	0	184,000	184,000
823340	Sewer Pipe Replacement - Arques Ave. to Lawrence Expressway	0	295,920	0	0	0	0	0	0	0	0	0	0	0	295,920
823380	Sewer Pipe Replacement - Roosevelt Avenue to Murphy Avenue	16,616	452,124	0	0	0	0	0	0	0	0	0	0	0	468,740
Total		610,079	2,138,287	369,200	403,504	242,834	69,191	70,575	71,986	73,426	161,046	76,392	77,779	1,615,932	4,364,298

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
821630	Wolfe Road Traffic Signal Interconnect	0	170,000	0	0	0	0	0	0	0	0	0	0	0	170,000
821870	Borregas Avenue Bicycle Corridor	2,370	4,664,832	0	0	0	0	0	0	0	0	0	0	0	4,667,202
822180	Washington Avenue and Murphy Avenue Traffic Signal	0	0	0	0	379,746	0	0	0	0	0	0	0	379,746	379,746
822710	Mathilda Avenue Railroad Overpass Improvements	0	6,000,000	2,500,000	9,000,000	0	0	0	0	0	0	0	0	11,500,000	17,500,000
822970	Countywide Bicycle Route 3 Bike Lanes	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
822980	Green and Pedestrian Light LED Retrofit	380,891	38,274	0	0	0	0	0	0	0	0	0	0	0	419,165
Total		503,500	15,219,559	4,112,260	9,502,740	379,746	0	0	0	0	0	0	0	13,994,746	29,717,805

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
823550	Measure B - Blackhawk Court (Dunholme Way to end)	0	39,233	0	0	0	0	0	0	0	0	0	0	0	39,233
823600	Measure B Fair Oaks Ave (Highway 237 to Central Expressway)	0	735,021	0	0	0	0	0	0	0	0	0	0	0	735,021
Total		1,696,048	1,980,116	897,040	0	0	0	0	0	0	0	0	0	897,040	4,573,204

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
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Category: Capital	Fund: 385 Capital Projects
	Sub-Fund: 900 Multi-Fund Assets

822920	GIS Support for the Mapping of Utilities	0	743,000	743,000	0	0	0	0	0	0	0	0	0	743,000	1,486,000
Total		0	743,000	743,000	0	0	0	0	0	0	0	0	0	743,000	1,486,000

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Capital															
															Fund: 455 Utilities
															Sub-Fund: 100 Water Supply and Distribution
805450	Water Reuse	19,554,389	1,660,740	0	0	0	0	0	0	0	0	0	0	0	21,215,128
806350	Water Meters for New Developments	544,479	58,566	58,566	59,737	60,932	62,151	63,394	64,662	65,955	67,274	68,619	69,992	641,281	1,244,326
806400	Doublecheck Valves & Backflow Devices for New Developments	305,609	48,695	48,695	49,669	50,662	51,676	52,709	53,763	54,838	55,935	57,054	58,195	533,197	887,501
806550	New Transmission Mains	3,262,161	36,007	0	0	0	0	0	0	0	0	0	0	0	3,298,167
Total		23,666,638	1,804,007	107,261	109,406	111,594	113,826	116,103	118,425	120,793	123,209	125,673	128,187	1,174,478	26,645,123

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Capital Fund: 455 Utilities Sub-Fund: 200 Solid Waste Management															
801350	Contribution to SMaRT Station Capital Replacement Fund	1,354,390	212,665	245,907	252,821	259,950	267,298	274,871	280,054	288,171	296,533	305,127	318,114	2,788,846	4,355,901
805350	Landfill Gas Collection System - Phase II	442,977	223,560	0	89,908	0	0	0	0	0	0	0	0	89,908	756,445
813900	Landfill Closure Implementation	10,078,461	198,867	0	0	0	0	0	0	0	0	0	0	0	10,277,328
813950	Condensate/Leachate Collection System	350,343	250,000	0	0	0	0	0	0	0	0	0	0	0	600,343
Total		12,226,171	885,092	245,907	342,729	259,950	267,298	274,871	280,054	288,171	296,533	305,127	318,114	2,878,754	15,990,017

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Capital														Fund: 455 Utilities	
														Sub-Fund: 300 Wastewater Management	
801100	WPCP Air Conditioning Project	0	27,273	0	0	0	0	0	0	0	0	0	0	0	27,273
801150	Bioassay Monitoring Facility Expansion	121,808	9,170	0	0	0	0	0	0	0	0	0	0	0	130,979
811300	Kifer Lift Station	11,696	405,637	0	0	0	0	0	0	0	0	0	0	0	417,333
811700	Oxidation Pond Levee Improvements	585,375	2,000	145,455	0	0	0	0	0	0	0	0	0	145,455	732,830
812750	WPCP Energy Improvements	183,605	105,293	0	0	0	0	0	0	0	0	0	0	0	288,898
819530	Fair Oaks Sanitary Sewer Extension	605,912	3,000	0	0	0	0	0	0	0	0	0	0	0	608,912
819540	Laboratory Hood	0	21,370	0	0	0	0	0	0	0	0	0	0	0	21,370
Total		1,508,396	573,743	145,455	0	0	0	0	0	0	0	0	0	145,455	2,227,595

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Capital Fund: 595 General Services Sub-Fund: 100 Fleet Services															
801404	Alternative Fuels FY 2001/2002 Mini-Tube Trailer	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
801405	Alternative Fuels FY 2001/2002 BAAQMD TFCA Vehicle Program	0	9,000	0	0	0	0	0	0	0	0	0	0	0	9,000
801406	Alternative Fuels FY 2001/2002 BAAQMD VIP Program	0	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000
819951	Underground Storage Tank Containment Testing	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
Total		0	45,000	50,000	0	0	0	0	0	0	0	0	0	50,000	95,000

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Capital														Fund: 595 General Services Sub-Fund: 210 Sunnyvale Office Center	
823730	Sunnyvale Office Center Facility Infrastructure Replacement	0	0	41,000	0	0	0	0	0	0	0	0	0	41,000	41,000
Total		0	0	41,000	0	0	0	0	0	0	0	0	0	41,000	41,000

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
801404	Alternative Fuels FY 2001/2002 Mini-Tube Trailer	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
801405	Alternative Fuels FY 2001/2002 BAAQMD TFCA Vehicle Program	0	9,000	0	0	0	0	0	0	0	0	0	0	0	9,000
801406	Alternative Fuels FY 2001/2002 BAAQMD VIP Program	0	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000
808700	Fire Station #2 - Tower Expansion	1,552,605	90,598	0	0	0	0	0	0	0	0	0	0	0	1,643,203
814500	Optimize Use of Existing Library Space	1,972,067	281,873	0	0	0	0	0	0	0	0	0	0	0	2,253,941
817400	Downtown Plaza Park	21,385	6,061,700	0	0	0	0	0	0	0	0	0	0	0	6,083,085
819560	Library Automation Project	284,466	486,637	0	0	0	0	0	0	0	0	0	0	0	771,103
819570	Sunnyvale Municipal Tennis Center Court Expansion	778,733	133,208	0	0	0	0	0	0	0	0	0	0	0	911,942
819950	Underground Storage Tank Upgrades	61,409	3,591	0	0	0	0	0	0	0	0	0	0	0	65,001
819951	Underground Storage Tank Containment Testing	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
820570	Minor Building Modifications	26,572	12,260	11,239	11,897	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	112,433	151,266
820610	Downtown Area Maintenance	127,234	90,000	90,000	0	0	0	0	0	0	0	0	0	90,000	307,234

Category:	Capital
Type:	General

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
823510	Downtown Underground Parking Structure	164,518	6,860,482	0	0	0	0	0	0	0	0	0	0	0	7,025,000
823520	Community Facilities Dist. No. 1 Parking Garage Construction	4,824,375	8,926,628	0	0	0	0	0	0	0	0	0	0	0	13,751,003
823570	Short-Term Office Space Solution	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000
823730	Sunnyvale Office Center Facility Infrastructure Replacement	0	0	41,000	0	0	0	0	0	0	0	0	0	41,000	41,000
Total		11,528,623	46,701,051	10,251,008	808,695	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	11,149,000	69,378,673

Project Information Sheet

DATA SECTION:

Project # / Name: 801404 Alternative Fuels FY 2001/2002 Mini-Tube Trailer	
Category: Capital	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 595 General Services	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input checked="" type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 100 Fleet Services	
Funding Source(s): Bay Area Air Quality Management District, General Fund Transfers	
Element: 3 Environmental Management	
Sub-Element: 3.7 Air Quality	
General Plan Goal #: 3.7C	
Neighborhood: City Wide	
Department: Public Works	
Project Manager: Gene Waddell	
Project Coordinator: none	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	25,000	n/a	25,000
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	25,000	0	25,000

STATEMENT OF NEED:

Compressed natural gas (CNG) vehicles assigned to the City Hall campus need to refuel at either the Corporation Yard (3 miles distant) of the PG & E fueling facility in Cupertino (4 miles distant). Acquisition of a mini-tube trailer for the City Hall fuel station will allow on site fueling for assigned CNG vehicles. A grant from Bay Area Air Quality Management District (BAAQMD) has been secured to fund 70% of the project costs.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 801405 Alternative Fuels FY 2001/2002 BAAQMD TFCA Vehicle Program	
Category: Capital	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 595 General Services	
Sub-Fund: 100 Fleet Services	
Funding Source(s): Bay Area Air Quality Management District	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.7 Air Quality	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.7C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Gene Waddell	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	9,000	n/a	9,000
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	9,000	0	9,000

STATEMENT OF NEED:

Funding from the Transportation Fund for Clean Air will offset the cost of acquiring two Compressed natural gas (CNG) powered pickup trucks. These trucks will replace existing gasoline powered trucks that are scheduled for replacement during FY 2001/2002. The remaining funds needed are included in the Fleet Equipment Replacement account.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 801406 Alternative Fuels FY 2001/2002 BAAQMD VIP Program	
Category: Capital	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 595 General Services	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input checked="" type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 100 Fleet Services	
Funding Source(s): Bay Area Air Quality Management District	
Element: 3 Environmental Management	
Sub-Element: 3.7 Air Quality	
General Plan Goal #: 3.7C	
Neighborhood: City Wide	
Department: Public Works	
Project Manager: Gene Waddell	
Project Coordinator: none	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	11,000	n/a	11,000
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	11,000	0	11,000

STATEMENT OF NEED:

Funding from the Bay Area Air Quality Management District (BAAQMD) Vehicle Incentive Program (VIP) will offset the cost of acquiring two Compressed natural gas (CNG) powered pickup trucks and two hybrid electric sedans. These vehicles will replace existing gasoline powered vehicles that are scheduled for replacement during FY 2001/2002. The remaining funds needed are included in the Fleet Equipment Replacement account.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 808700 Fire Station #2 - Tower Expansion	
Category: Capital	Phase of Project: Completed
Type: General	Percent of Project Completed: 100
Origination Year: 1992-93	Upon Project Completion:
Termination Year: 2001-02	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.2 Fire	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 4.2A, 4.2B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Irwin Bakin	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	1,552,605	n/a	0
2001-02	90,598	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	1,643,203	0	0

STATEMENT OF NEED:

The training tower supports both in-service and academy training activities. The tower was designed in the early 1960's to reflect the building and fire codes in effect at that time. Since then the codes have changed dramatically, rendering many features of the tower impractical for training in modern tactics. The existing tower, with its single ground floor room, presented a training dilemma because of insufficient space. This often impacts the development of practical training scenarios which may be encountered during an actual fire situation. A seismic and structural evaluation indicated the tower to be unsafe for use. The construction of a new tower has been completed.

SERVICE LEVEL:

The tower will provide Public Safety officers with a training facility reflective of the community. Better, more realistic fire training will result in more efficient and effective fire fighting.

ISSUES:

As the number of fires decreases, the need for realistic fire training increases. The lack of "real" fire experience for new officers may result in higher fire losses, less efficient rescue and an increased likelihood of firefighter injury. Regional cooperative efforts have been fully explored and do not appear viable at this time.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 814500 Optimize Use of Existing Library Space		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Construction	Prior Years Actual	1,972,067	n/a	0
Type: General	Percent of Project Completed: 95	2001-02	281,873	n/a	0
Origination Year: 1994-95	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 35 General		2005-06	0	0	0
Sub-Fund: 100 General		2006-07	0	0	0
Funding Source(s): General Revenues		2007-08	0	0	0
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 6.2 Library	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 6.2B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Library	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	2,253,941	0	0
Project Coordinator: Karen Willes	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

This project reconfigures the layout of library shelving and furniture so space is used more efficiently. The project is based on the space optimization model in the library space study Report to Council (#93-236). The goals of this project are to increase shelving for popular library materials, bring the library shelving up to earthquake code, increase seating to accommodate the volume of library use, replace the carpet, abate asbestos in the library flooring, and provide flexibility for the use of technology in the library.

Final expenditures of project funds will be completed in FY 2001/2002. The planned activities are changes to the Library Checkout Desk in response to ergonomic studies and workplace improvement feedback from the library staff, the addition of shelving for fiction and children's materials and refurbishment or replacement of the Reference Desk if there are adequate funds in the project. These activities will complete the goals of the Library Space Optimization. Several of these activities will be completed in the Summer of 2001 in order to cause minimum disruption to the public. It is anticipated that at least 80% of the remaining funds will be spent or encumbered by June 30, 2002.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 817400 Downtown Plaza Park			
Category: Capital	Phase of Project: Planning	Fiscal Year	Project Costs
Type: General	Percent of Project Completed: 0	Prior Years Actual	21,385
Origination Year: 1996-97	Upon Project Completion:	2001-02	6,061,700
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 385 Capital Projects		2004-05	0
Sub-Fund: 100 General Fund Assets		2005-06	0
Funding Source(s): Park Dedication Transfer		2006-07	0
Element: 2 Community Development	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 2.5 Community Design	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 2.6A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: Washington	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Trudi Ryan	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	6,083,085
			0
			5,462,046

STATEMENT OF NEED:

The plaza park project sets aside revenues for contributions to downtown plaza and park development and may include activities from design to construction as included in the downtown specific plan.

SERVICE LEVEL:

This project will result in a new downtown open space/plaza.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819560 Library Automation Project		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Design	Prior Years Actual	284,466	n/a	0
Type: General	Percent of Project Completed: 25	2001-02	486,637	n/a	0
Origination Year: 1997-98	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	136,231	0
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs	2004-05	0	140,318	0
Fund: 35 General		2005-06	0	144,528	0
Sub-Fund: 100 General		2006-07	0	148,864	0
Funding Source(s): General Revenues		2007-08	0	153,329	0
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2008-09	0	157,929	0
Sub-Element: 6.2 Library	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	162,667	0
General Plan Goal #: 6.2D	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	167,547	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	172,574	0
Department: Library	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	1,383,988	0
Project Manager: Victoria Johnson	<input type="checkbox"/> Change in Operating Costs	Grand Total	771,103	1,383,988	0
Project Coordinator: Marsha Pollak	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

The current library integrated automation system was installed in 1988. This project provides funding to replace the outdated computer system with a new system making use of current computer technology. The network and wiring installation of P.C.S. has been completed. Project costs are for central site hardware for the new operating system, application software and licenses, authority processing as well as mitigation, installation and training costs. Operating costs are for the rental rates associated with the new hardware and software. This project has been delayed by the failure of library system vendors to complete development of all the elements of the next-generation integrated library system.

SERVICE LEVEL:

Patrons will be able to access the Library catalog from home or office via the Web. They will have the capability to easily access other area library catalogs in order to share resources. The City will also be able to offer additional information resources such as the Internet and online text of periodicals.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819570 Sunnyvale Municipal Tennis Center Court Expansion	
Category: Capital	Phase of Project: Design
Type: General	Percent of Project Completed: 95
Origination Year: 1996-97	Upon Project Completion:
Termination Year: 2001-02	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Council	<input type="checkbox"/> Operating Costs
Fund: 525 Community Recreation	
Sub-Fund: 100 Golf Courses	
Funding Source(s): Certificate of Participation	
Element: 6 Cultural	Change from FY 2001/2002 Budget:
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 6.1B.1, 6.1C.2, 6.1C.2a	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Curtis Black	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	778,733	n/a	0
2001-02	133,208	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	911,942	0	0

STATEMENT OF NEED:

Funds are to provide for expansion of the Sunnyvale Tennis Center. Three new courts have been built, and twelve parking spaces have be added. Construction is planned to be completed in FY 2000/2001 and finalized in FY 2001/2002.

SERVICE LEVEL:

These improvements will increase leisure service levels to the public.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819950 Underground Storage Tank Upgrades	
Category: Capital	Phase of Project: Completed
Type: General	Percent of Project Completed: 100
Origination Year: 1997-98	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Gene Waddell	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Gene Waddell	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	61,409	n/a	0
2001-02	3,591	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	65,001	0	0

STATEMENT OF NEED:

The State of California has mandated that all underground fuel storage tanks undergo 'routine secondary containment testing' testing by December 2002. The State regulation requiring this testing was adopted in May 2001 and has been subject to scheduling changes for implementation. It now appears that the implementation schedule is fixed and that the December 2002 deadline is realistic. The mandated testing is in addition to the Federal underground storage tank (UST) requirements that the City completed in late 1998. Staff has solicited informal bids from two local companies familiar with the enhanced testing processes. Preliminary estimates show that the cost of the test work will approximate \$50,000. Due to a funding source change this project has been recreated as 819951.

SERVICE LEVEL:

This testing was recently mandated by the State of California and must be performed by 12/31/2002.

ISSUES:

Deficiencies noted after testing will need to be addressed 'within a reasonable amount of time'. The extent of repairs needed (if any) is unknown at this time. Please refer to attached letter from Sunnyvale Public Safety.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819951 Underground Storage Tank Containment Testing	
Category: Capital	Phase of Project: Construction
Type: General	Percent of Project Completed: n/a
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2002-03	
Origin of Issue: Staff	
Fund: 595 General Services	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 100 Fleet Services	
Funding Source(s):	
Element: 7 Planning and Management	Department: Public Works Project Manager: Gene Waddell Project Coordinator: Gene Waddell
Sub-Element: 7.3 Legislative/Management	
General Plan Goal #: 7.3E	
Neighborhood: City Wide	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	50,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	50,000	0	0
Grand Total	50,000	0	0

STATEMENT OF NEED:

The State of California has mandated that all underground fuel storage tanks undergo 'routine secondary containment testing' testing by December 2002. The State regulation requiring this testing was adopted in May 2001 and has been subject to scheduling changes for implementation. It now appears that the implementation schedule is fixed and that the December 2002 deadline is realistic. The mandated testing is in addition to the Federal underground storage tank (UST) requirements that the City completed in late 1998. Staff has solicited informal bids from two local companies familiar with the enhanced testing processes. Preliminary estimates show that the cost of the test work will approximate \$50,000.

SERVICE LEVEL:

This testing was recently mandated by the State of California and must be performed by 12/31/2002.

ISSUES:

Deficiencies noted after testing will need to be addressed 'within a reasonable amount of time'. The extent of repairs needed (if any) is unknown at this time. Please refer to attached letter from Sunnyvale Public Safety.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820570 Minor Building Modifications				
Category:	Capital	Phase of Project:	Ongoing	
Type:	General	Percent of Project Completed:	n/a	
Origination Year:	1998-99	Upon Project Completion:		
Termination Year:	2000-01	<input type="checkbox"/> Renovation and Replacement Costs		
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs		
Fund:	35 General			
Sub-Fund:	100 General			
Funding Source(s):	General Revenues			
Element:	7 Planning and Management	Change from FY 2001/2002 Budget:		
Sub-Element:	7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		
General Plan Goal #:	7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		
Department:	Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs		
Project Manager:	Larry Iaquinto	<input type="checkbox"/> Change in Operating Costs		
Project Coordinator:	none	<input type="checkbox"/> FY 2001/2002 Budget Modification		
		Fiscal Year	Project Costs	Operating Costs
		Prior Years Actual	26,572	n/a
		2001-02	12,260	n/a
		2002-03	11,239	0
		2003-04	11,897	0
		2004-05	10,404	0
		2005-06	10,612	0
		2006-07	10,824	0
		2007-08	11,041	0
		2008-09	11,262	0
		2009-10	11,487	0
		2010-11	11,717	0
		2011-12	11,951	0
		10 Year Budget	112,433	0
		Grand Total	151,266	0

STATEMENT OF NEED:

This project will provide for emergency and non-routine repair or remodeling of building components, structures and furnishings in response to changing departmental and programmatic needs. This project allows the Building Services Division to take the lead on small building modification projects that are required by building occupants. Proposed projects to date include: rolling file system for the Public Safety Department; improved signage at the Civic Center and minor improvements to Theatre Box Office.

SERVICE LEVEL:

While projects will vary year to year, this effort allows the Building Services Division to better respond to the changing needs of customers.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820610 Downtown Area Maintenance	
Category: Capital	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1997-98	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.1R	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Washington	<input checked="" type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Douglas Mello	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Bill Fosbenner	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	127,234	n/a	0
2001-02	90,000	n/a	0
2002-03	90,000	0	0
2003-04	0	95,481	0
2004-05	0	98,345	0
2005-06	0	101,296	0
2006-07	0	104,335	0
2007-08	0	107,465	0
2008-09	0	110,689	0
2009-10	0	114,009	0
2010-11	0	117,430	0
2011-12	0	120,952	0
10 Year Budget	90,000	970,002	0
Grand Total	307,234	970,002	0

STATEMENT OF NEED:

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. Decorative tree lighting has been installed to promote economic development. 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 required increase in hardscape and landscape maintenance along Murphy Avenue.

SERVICE LEVEL:

Due to the aforementioned increase in usage and growth a corresponding increase in service level of maintenance is required in order to maintain the hardscape and landscape along Murphy Avenue.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821090 Community Center Theatre Seating Replacement	
Category: Capital	Phase of Project: Completed
Type: General	Percent of Project Completed: n/a
Origination Year: 1999-00	Upon Project Completion:
Termination Year: 2001-02	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Larry Iaquinto	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	98,870	n/a	0
2001-02	26,590	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	125,460	0	0

STATEMENT OF NEED:

The existing theatre seating at the Community Center was installed in 1990; however, its overall quality and durability were not "high grade" and it has reached its life expectancy. All replacement seating has been used by Building Services in order to provide safe, clean and functional facilities for City and community use. This project will provide comfortable, more durable, and longer-lasting theatre seats for community use. The existing seating will be removed when new replacement carpet can be installed, the new seating will be installed, and then go on rental rates, increasing the operating budget. Project costs also include removal of upstage track panels behind scrim, replacing auditorium wall panels and proscenium track panels, plus minor changes to the projector room.

SERVICE LEVEL:

Project timing is to coincide with the existing carpet replacement schedule. Carpet is scheduled (and funded) to be replaced in FY 1999/2000. The theatre seating will need to be removed in order to install the new carpet. By timing the replacement of the seating, new seating can be installed along with the new carpet in FY 1999/2000.

ISSUES:

Future infrastructure costs are captured in Project 820010 Community Center Building - Remodel.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821100 Replace Civic/Community Centers Access Security Hosts		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Completed	Prior Years Actual	41,783	n/a	0
Type: General	Percent of Project Completed: 0	2001-02	4,137	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 385 Capital Projects		2005-06	0	0	0
Sub-Fund: 100 General Fund Assets		2006-07	0	0	0
Funding Source(s): General Fund Transfers		2007-08	0	0	0
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Larry Iaquinto	<input type="checkbox"/> Change in Operating Costs	Grand Total	45,920	0	0
Project Coordinator: Marilyn Crane	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

The existing Civic Center/Community Center electronic access system is comprised of components of different makes and models which are not Year 2000 compliant and in some areas parts are over 15 years old and will soon need to be replaced. The existing system has been reviewed by a local manufacturer representative and costs are estimated. The Civic Center Electronic Access System (which includes Public Safety, Library and Community Center) was upgraded in 1990 to include the Community Center, but components of the original system are still in use and in operating condition. In order to make the entire system Year 2000 compatible, the software/hardware need to be upgraded to a UNIX-based system which will communicate to both older and newer components. In addition, this system could readily be expanded to cover other City buildings not currently on the system.

SERVICE LEVEL:

The Building Services Division is responsible for providing safe, functional and cost-effective buildings to support City and community operations.

ISSUES:

Solutions to the Year 2000 issue were reviewed as well as expansion of the system in the future. This project proposes new software/hardware to solve current operational problems and future issues.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821110 Power Generation Facility		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Planning	Prior Years Actual	310,587	n/a	0
Type: General	Percent of Project Completed: 0	2001-02	926,413	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2002-03	<input checked="" type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 385 Capital Projects		2005-06	0	0	0
Sub-Fund: 200 Sewer Fund Assets		2006-07	0	0	0
Funding Source(s): Sewer Fund Transfers		2007-08	0	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	1,237,000	0	0
Project Coordinator: John Addeo	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

This project involves installation of diesel fuel standby generator; gas treatment facility; cooling tower; gas blenders; auto gas blending equipment; and modification of the equipment to enable export of excess power to Pacific Gas & Electric (PG&E). Standby generator is needed to improve reliability of emergency power, gas treatment facility to filter out silica content from gas, cooling tower to recycle cooling water, and automatic blending to enable uniform composition of gas.

SERVICE LEVEL:

Installation of the proposed equipment will improve the reliability of the Power Generation Facility and allow the Water Pollution Control Plant (WPCP) to reduce its need of PG&E electricity.

ISSUES:

This project results in operating savings of \$100,000 per year. This savings is shown in the operating budget of Program 342 - Wastewater Management.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821240 Desktop Operating System Upgrade				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Capital	Phase of Project:	Implementation	Prior Years Actual	120,154	n/a	0
Type:	General	Percent of Project Completed:	75	2001-02	54,847	n/a	0
Origination Year:	1999-00	Upon Project Completion:		2002-03	0	0	0
Termination Year:	2001-02	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	595 General Services			2005-06	0	0	0
Sub-Fund:	300 Technology Services			2006-07	0	0	0
Funding Source(s):	General Fund Transfers			2007-08	0	0	0
Element:	7 Planning and Management	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #:	7.3I	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Information Technology	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	0	0	0
Project Manager:	Shawn Hernandez	<input type="checkbox"/> Change in Operating Costs		Grand Total	175,000	0	0
Project Coordinator:	Marilyn Crane	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

Microsoft (MS) Windows 95 is the current operating system for City staff. MS Windows 95 was a major improvement in 1995 for operating systems; however, more reliable operating systems will exist in 1999. In addition, MS Windows 95 will not be actively supported beyond the year 2000. MS Windows 95 routinely "crashes" on the average of two or three times a day, usually during peak periods of activity. The proposed operating system, MS Windows NT, will only crash about once every six months. The productivity gains will be obvious. In addition to the staff productivity gains, MS Windows NT is a more advanced system that will have features not available with Windows 95 for desktop PCs. Second phase in upgrade is MS Windows 2000 for NT servers.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821280 Upgrade Networking to Remote City Sites		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Planning	Prior Years Actual	130,397	n/a	0
Type: General	Percent of Project Completed: 30	2001-02	103,602	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 595 General Services		2005-06	0	0	0
Sub-Fund: 300 Technology Services		2006-07	0	0	0
Funding Source(s): General Fund Transfers		2007-08	0	0	0
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 7.3I	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Information Technology	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Shawn Hernandez	<input type="checkbox"/> Change in Operating Costs	Grand Total	234,000	0	0
Project Coordinator: Marilyn Crane	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

New applications such as Maximo, Public Safety Records Management and Computer-Aided Dispatch, and GIS require higher speed data connections than are currently available. Without higher speeds, the Public Safety Department may be adversely affected. Cost savings are generated by switching to more cost-effective communication links.

SERVICE LEVEL:

Due to improvements in the cost-effectiveness of communications technology, it is possible to improve communications while saving money. The City will be able to increase data communication speeds by ten-fold.

ISSUES:

In addition to the obvious financial reasons, City departments such as Public Safety require data speed improvement in order to operate successfully.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821370 Sunnyvale Senior Center Construction	
Category: Capital	Phase of Project: Planning
Type: General	Percent of Project Completed: 10
Origination Year: 1999-00	Upon Project Completion:
Termination Year: 2002-03	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Council	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers, Applied Materials Donation, CDBG Transfer, Solar Rebate	
Element: 6 Cultural	Change from FY 2001/2002 Budget:
Sub-Element: 6.1 Recreation	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 6.1B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input checked="" type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: John Lawrence	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	735,356	n/a	1,256,085
2001-02	2,755,433	n/a	206,000
2002-03	9,064,644	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	9,064,644	0	0
Grand Total	12,555,433	0	1,462,085

STATEMENT OF NEED:

This project replaces the existing leased facilities that serve as the Sunnyvale Multi Purpose Senior Center. A new center, constructed on City property at the Community Center site, will provide long-term costs savings as a result of ownership compared to the cost of leasing. Additionally, a new building will provide better quality facilities to the growing senior population. This project also provides improvements to on-site parking. Applied Materials has donated \$1.2 million to the City for this construction effort.

SERVICE LEVEL:

The basic provision of a senior center will not change as a result of this project. The improved facility, along with the close proximity to the other Community Center buildings and the expected increase in the senior population are likely to increase the demand for programs and activities. The new facility also provides an increased amount of space dedicated to senior activities.

ISSUES:

The current time line proposes to complete the design phase by March 2002 and construction by May 2002. The lease for the current Senior Center expires prior to the expected completion date for the new facility.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821531 Multi-Modal Transit Station	
Category: Capital	Phase of Project: Planning
Type: General	Percent of Project Completed: 10
Origination Year: 2000-01	Upon Project Completion:
Termination Year: 2002-03	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): CalTrain Contribution, Downtown Parking District Contribution, Santa Clara Valley Transportation Authority	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: John Hopkins	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	25,169	n/a	21,670
2001-02	13,143,331	n/a	11,702,530
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	13,168,500	0	11,724,200

STATEMENT OF NEED:

This project is to establish a multi-modal transit center in downtown. This type of center would enhance the downtown for the City, having it well-positioned for the future in terms of transit accessibility, as well as assist CalTrain in finding a solution for its parking needs and better coordinate the bus/train connection in Sunnyvale. This project will include 4 phases: 1) construction of a parking structure, 2) construction of new train station and gateway, 3) landscape and surface parking, and 4) development for restaurant use. There are a total of 3 revenue sources: 1) \$911,000 from the Metropolitan Transportation Commission (MTC), 2) \$2,000,000 from CalTrain, and 3) \$5,500,000 from County Measure A and B funds.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821650 Animal Shelter Services				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Capital	Phase of Project:	Implementation	Prior Years Actual	178,741	n/a	0
Type:	General	Percent of Project Completed:	10	2001-02	2,172,920	n/a	0
Origination Year:	2000-01	Upon Project Completion:		2002-03	28,399	0	0
Termination Year:	2003-04	<input checked="" type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Staff	<input checked="" type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	385 Capital Projects			2005-06	0	0	0
Sub-Fund:	100 General Fund Assets			2006-07	0	0	0
Funding Source(s):	General Fund Transfers			2007-08	0	0	0
Element:	4 Public Safety	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	4.1 Law Enforcement	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #:	4.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Public Safety	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	28,399	0	0
Project Manager:	Chuck Eaneff	<input checked="" type="checkbox"/> Change in Operating Costs		Grand Total	2,380,060	0	0
Project Coordinator:	David Lewis	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

During FY 2000/2001 the cities of Sunnyvale, Santa Clara, Saratoga, Monte Sereno, Cupertino, Campbell, and the Town of Los Gatos entered into a Joint Powers Agreement creating the Silicon Valley Animal Control Authority (SVACA) to provide animal field and shelter services. This was in response to the planned cessation of services provided by the Humane Society of Santa Clara Valley. This project will fund the capital costs associated with building a new animal shelter, with Sunnyvale's costs representing a 32.41% share contribution. Funding for the project was initially approved as a budget supplement in the FY 2000/2001 budget.

SERVICE LEVEL:

Continuation of existing service level.

ISSUES:

All costs represented in this project are best guess estimates and may significantly vary depending on changes in building specifications, leasing arrangements, and/or other unforeseen circumstances.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821710 Moffett Park Specific Plan		
Category: Capital	Phase of Project: Planning	
Type: General	Percent of Project Completed: 25	
Origination Year: 2000-01	Upon Project Completion:	
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	
Fund: 35 General		
Sub-Fund: 100 General		
Funding Source(s): General Revenues		
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:	
Sub-Element: 2.1 Land Use and Transportation	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	
General Plan Goal #: 2.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	
Neighborhood: City Wide	<input checked="" type="checkbox"/> Increase in Project Costs	
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs	
Project Manager: Trudi Ryan	<input type="checkbox"/> Change in Operating Costs	
Project Coordinator: none	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	64,636	n/a	64,636
2001-02	318,364	n/a	35,364
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	383,000	0	100,000

STATEMENT OF NEED:

Real estate demand is creating unprecedented growth and unanticipated potential impacts on existing infrastructure. The consolidation of Lockheed-Martin facilities creates the need to re-evaluate its long-term Master Use Permit in light of the area-wide changes occurring. Moreover, the initiation of VTA Light Rail service and the City's efforts to foster transportation management and financing strategies, with financial support from Lockheed and technical assistance from VTA, makes this study even more timely.

SERVICE LEVEL:

The study will evaluate current growth trends and patterns relative to available city services, facilities, and polices. It will also examine environmental impacts and mitigation measure due to individual projects and cumulative effects.

ISSUES:

The budget figure is a best estimate for consultant services based upon a preliminary scope of work. Revenues are also estimated based upon initial discussion with Lockheed.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822910 Columbia Neighborhood Center Facility Expansion	
Category: Capital	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input checked="" type="checkbox"/> Operating Costs
Termination Year: 2003-04	
Origin of Issue: Staff	
Fund: 295 Youth and Neighborhood Services	
Sub-Fund: 0 none	
Funding Source(s): General Fund Transfers	
Element: 5 Socio-Economic	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: 5.1 Socio-Economic	
General Plan Goal #: 5.1H	
Neighborhood: City Wide	
Department: Office of City Manager	
Project Manager: Coryn Campbell	
Project Coordinator: Linda Kim	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	175,000	n/a	0
2002-03	222,726	0	0
2003-04	0	0	0
2004-05	0	35,066	17,533
2005-06	0	36,118	18,059
2006-07	0	37,201	18,601
2007-08	0	38,317	19,159
2008-09	0	39,467	19,733
2009-10	0	40,651	20,325
2010-11	0	41,870	20,935
2011-12	0	43,126	21,563
10 Year Budget	222,726	311,815	155,908
Grand Total	397,726	311,815	155,908

STATEMENT OF NEED:

During FY 2000/2001, the findings from the Columbia Neighborhood Center (CNC) Replication Study were released and verified that the CNC service area is the community's greatest need. Additional space will enable a reorganization of the current space to provide health services and the new space (approx. 2,900 square feet) will house existing and expanded social and recreational services. New space will further enable the CNC to house new partnering agencies, thus leveraging additional needed services for the community. This project represents the City's contribution towards the expansion cost, estimated at approximately \$1 million, and the on-going operating costs. The construction and management of the project will be coordinated through the Sunnyvale School District.

SERVICE LEVEL:

Project completion will enable the current Council approved service levels to improve.

ISSUES:

This project is dependent on external financial support. The Sunnyvale School District has informally committed to matching the City's capital contribution towards this project as well as 50% of on-going operating costs. Advance Micro Devices has expressed interest in supporting this project and staff has submitted a grant application for their consideration, estimated at \$50,000. It is also estimated that a grant of \$100,000 will be available from the Joint Powers Board, consisting of the City's of San Jose and Santa Clara. No action on this project will occur until grants and cost sharing and reimbursement agreements are secured in writing.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822920 GIS Support for the Mapping of Utilities			
Category: Capital	Phase of Project: Design	Fiscal Year	Project Costs
Type: General	Percent of Project Completed: 0	Prior Years Actual	0
Origination Year: 2001-02	Upon Project Completion:	2001-02	743,000
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	743,000
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 385 Capital Projects		2004-05	0
Sub-Fund: 900 Multi-Fund Assets		2005-06	0
Funding Source(s): Sewer Fund Transfers, Water Fund Transfers		2006-07	0
Element: 2 Community Development	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 2.4 Safety and Seismic Safety	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 2.4B.3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	743,000
Project Coordinator: Marvin Rose	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	1,486,000
			0
			0

STATEMENT OF NEED:

The City is developing a GIS database for use by all departments. There is a need to include separate layers in the database for sanitary sewers, storm drains and water distribution system pipe networks for use among all departments. This project will include the necessary surveying and compilation of City utility location information into the GIS database. Funding is a 50/50 split between the Water and Sewer Funds.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823260 Public Safety Parking Lot Security		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Implementation	Prior Years Actual	9,565	n/a	0
Type: General	Percent of Project Completed: 90	2001-02	35,435	n/a	0
Origination Year: 2000-01	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 175 Asset Forfeiture		2005-06	0	0	0
Sub-Fund: 100 Dept of Justice Forfeitures		2006-07	0	0	0
Funding Source(s): Asset Forfeiture Revenues		2007-08	0	0	0
Element: 4 Public Safety	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 4.3 Support Services	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 4.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: Washington	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	45,000	0	0
Project Coordinator: Heather Tannehill	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

The rear parking lot of the Public Safety Headquarters building is the primary place where patrol cars and staff's personal cars are parked. The City has experienced a number of problems with vandalism, damage, trespass and other suspicious activity.

SERVICE LEVEL:

The project would allow us to secure the rear lot and prevent unauthorized people from entering; protecting our personnel and property.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823280 Public Safety Headquarter Expansion - Phase II	
Category: Capital	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 175 Asset Forfeiture	
Sub-Fund: 100 Dept of Justice Forfeitures	
Funding Source(s): Asset Forfeiture Revenues	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.3 Support Services	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 4.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Washington	<input type="checkbox"/> Increase in Project Costs
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Heather Tannehill	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	796,798	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	796,798	0	0
Grand Total	796,798	0	0

STATEMENT OF NEED:

There is a need for expansion of the Public Safety Headquarters building to provide adequate office space for staff. Phase II, which would add a north wing of approximately 3,500 square feet, is on hold pending the City-wide space utilization study. Asset forfeiture funds cover police service activities and administration only.

SERVICE LEVEL:

no service level effect

ISSUES:

This project is related to the General Fund project 815750, which completed the first phase of the project by adding 500 square feet for restroom/locker facilities for female employees.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823490 Downtown Public Improvements					
Category: Capital	Phase of Project: Planning	Fiscal Year	Project Costs	Operating Costs	Project Revenues
Type: General	Percent of Project Completed: 0	Prior Years Actual	0	n/a	0
Origination Year: 2001-02	Upon Project Completion:	2001-02	1,500,000	n/a	0
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0	0	0
Fund: 315 Redevelopment Special Revenue		2004-05	0	0	0
Sub-Fund: 400 Redevelopment Capital Projects		2005-06	0	0	0
Funding Source(s): General Fund Transfers		2006-07	0	0	0
Element: 2 Community Development	Change from FY 2001/2002 Budget:	2007-08	0	0	0
Sub-Element: 2.5 Community Design	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0	0	0
General Plan Goal #: 2.5A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0	0	0
Neighborhood: Washington	<input type="checkbox"/> Increase in Project Costs	2010-11	0	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	2011-12	0	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	1,500,000	0	0

STATEMENT OF NEED:

The Downtown Specific Plan addresses the need to distinguish and enhance the downtown. This project would provide enhanced public facilities such as, but not limited to, special sidewalk paving, lighting fixtures, benches, landscaping, landmarks, gateways, etc. This project is to determine design features, schedule construction and incorporate the features into projects.

SERVICE LEVEL:

no service level effect

ISSUES:

The timing of improvements is important to assure viability of existing businesses and minimize disruption of planned developments.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823510 Downtown Underground Parking Structure	
Category: Capital	Phase of Project: Planning
Type: General	Percent of Project Completed: 50
Origination Year: 2000-01	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 245 Parking District	
Sub-Fund: 0 none	
Funding Source(s): Proceeds of land sale, Interest	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: John Hopkins	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	164,518	n/a	0
2001-02	6,860,482	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	7,025,000	0	0

STATEMENT OF NEED:

To facilitate the development of three office buildings by the Mozart Development Corporation in Downtown Sunnyvale, the Sunnyvale Parking District sold land to Mozart that was formerly surface parking. As part of the financial consideration for this land, Mozart agreed to construct an underground parking facility containing approximately 250 parking spaces and deed the facility to the City upon completion. Funds in the amount of \$6,425,000 were received from Mozart and placed into escrow. These funds, together with interest earnings on them, will be used to reimburse Mozart for construction costs for the facility. Completion of the facility is expected during FY 2002/2003.

SERVICE LEVEL:

Construction of this parking facility will provide 250 parking spaces for use by the Downtown Parking District. The developer will pay all costs for operating and maintaining the facility.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823520 Community Facilities Dist. No. 1 Parking Garage Construction	
Category: Capital	Phase of Project: Construction
Type: General	Percent of Project Completed: 95
Origination Year: 2000-01	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 102 Community Facilities District Projects	
Funding Source(s): Community Facilities District Bonds	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.1 Fiscal Management	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.1B	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Finance	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Mary Bradley	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	4,824,375	n/a	16,669,573
2001-02	8,926,628	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	13,751,003	0	16,669,573

STATEMENT OF NEED:

In May 2001, the City issued Community Facilities District (CFD) Bonds for construction of parking facilities at the Town Center Mall. The source of repayment of these bonds is property tax assessments on the mall property owners. CFD funds in this project will be used for the J.C.Penney garage construction.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823570 Short-Term Office Space Solution	
Category: Capital	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2003-04	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.6 General Services	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: none	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Larry Iaquinto	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	1,750,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	1,750,000	0	0

STATEMENT OF NEED:

This project was designed to implement the short-term space solutions fit plan developed by the City as a result of a 30,000-sq. ft. office space deficit. In 1998, a consultant was hired 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. This project provides much needed short-term office space to City employees and relieves current cramped conditions throughout the City office areas. Items include the purchase of furniture (where required), modification of existing building(s) and components, purchase of temporary building(s), design and other related items that are necessary to provide the required short term office space. Areas affected include the Civic Center complex, Corporation Yard, WPCP and Community Center.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823730 Sunnyvale Office Center Facility Infrastructure Replacement		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Planning	Prior Years Actual	0	n/a	0
Type: General	Percent of Project Completed: n/a	2001-02	0	n/a	0
Origination Year: 2002-03	Upon Project Completion:	2002-03	41,000	0	41,000
Termination Year: 2004-05	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 595 General Services		2005-06	0	0	0
Sub-Fund: 210 Sunnyvale Office Center		2006-07	0	0	0
Funding Source(s):		2007-08	0	0	0
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 7.3 Legislative/Management	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 7.3E	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	41,000	0	41,000
Project Manager: Larry Iaquinto	<input type="checkbox"/> Change in Operating Costs	Grand Total	41,000	0	41,000
Project Coordinator: Rick Campbell	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

The Facility Infrastructure Replacement is for Sunnyvale Office Center located at 505 West Olive Avenue. This project provides for repairing infrastructure in order to keep this facility safe and functioning properly. Examples of replacement of infrastructure are HVAC component repair and/or replacement, electrical and plumbing upgrades to remain compliant, and other repairs to the building structure as appropriate. \$41,000 in deposits forfeited from prior tenants will be used to bring the facility up to rentable condition as needed.

SERVICE LEVEL:

Provide necessary facility related components replacement/repairs to ensure the safety and functionality of the Sunnyvale Office Complex (505 West Olive Avenue).

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
823230	Murphy Park Expansion	0	0	95,750	0	0	0	0	0	0	0	0	0	95,750	95,750
823240	Ortega Park Playground Equipment	0	76,000	0	0	0	0	0	0	0	0	0	0	0	76,000
823670	Develop Pocket Parks	0	0	0	0	0	0	0	0	1,240,000	0	0	0	1,240,000	1,240,000
Total		1,560,427	3,659,211	185,750	51,000	52,020	53,060	54,122	173,642	2,056,330	57,434	58,583	59,755	2,801,696	8,021,335

Project Information Sheet

DATA SECTION:

Project # / Name: 808350 Morse Avenue Neighborhood Park Development	
Category: Capital	Phase of Project: Planning
Type: Parks	Percent of Project Completed: 0
Origination Year: 1990-91	Upon Project Completion:
Termination Year: 2008-09	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Revenues	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.2A.3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Curtis Black	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	118,438	0	0
2008-09	760,022	0	0
2009-10	0	80,000	0
2010-11	0	82,400	0
2011-12	0	84,872	0
10 Year Budget	878,460	247,273	0
Grand Total	878,460	247,273	0

STATEMENT OF NEED:

This project contemplates the development of a 5.33 acre parcel as a neighborhood park in the Fair Oaks Business Park area due to rezoning/redevelopment of the area from commercial/industrial to residential. This area is to be developed with turf and landscaping and picnic/BBQ facilities. Design is scheduled to start in FY 2007/2008, with construction in FY 2008/2009.

SERVICE LEVEL:

Completion will improve service to customers by providing 5.33 acres of park land and play areas to residents north of Weddell and between Mathilda and Fair Oaks avenues.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 817550 Hetch-Hetchy Open Space Improvement	
Category: Capital Type: Parks	Phase of Project: Completed Percent of Project Completed: 95
Origination Year: 1996-97 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input checked="" type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 35 General Sub-Fund: 100 General Funding Source(s): General Revenues	
Element: 2 Community Development Sub-Element: 2.2 Open Space and Conservation General Plan Goal #: 2.2A.3 Neighborhood: Lakewood	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Parks and Recreation Project Manager: Hira Raina Project Coordinator: Scott Morton	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	1,154,410	n/a	0
2001-02	3,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	1,157,410	0	0

STATEMENT OF NEED:

This project is for the design and beautification of the bike path which runs along the Hetch-Hetchy pipeline right-of-way. Funds are for design and construction on 2.3 acres between Meadowlake and Hiddenlake, 0.7 acres between Hiddenlake and the Pacific Gas and Electric (PG&E) sub-station, 0.8 acres between Silverlake and Dick's Market shopping center, and a linear greenbelt on the 2.7 acres between Morse Avenue and Borregas. Construction began January, 1999, and completion of this project is anticipated in early calendar year 2001. The project construction was delayed due to the original contractor's financial problems.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819761 Park and Recreation Facilities Improvements		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Ongoing	Prior Years Actual	71,855	n/a	0
Type: Parks	Percent of Project Completed: n/a	2001-02	50,000	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	50,000	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	51,000	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	52,020	0	0
Fund: 385 Capital Projects		2005-06	53,060	0	0
Sub-Fund: 100 General Fund Assets		2006-07	54,122	0	0
Funding Source(s): General Fund Transfers		2007-08	55,204	0	0
Element: 2 Community Development	Change from FY 2001/2002 Budget:	2008-09	56,308	0	0
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	57,434	0	0
General Plan Goal #: 2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	58,583	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	59,755	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	547,486	0	0
Project Manager: Robert Walker	<input type="checkbox"/> Change in Operating Costs	Grand Total	669,341	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

The City no longer master plans one park each fiscal year. Rather, existing park components are replaced or repaired as needed via the Capital Projects Fund. Major park improvements and additions are funded by specific capital projects. This project is intended to address small improvements or enhancements to Parks and Recreation open space and facilities which might previously have been incorporated into park master plans.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820670 Fair Oaks Athletic Field Lighting	
Category: Capital	Phase of Project: Construction
Type: Parks	Percent of Project Completed: 95
Origination Year: 1998-99	Upon Project Completion:
Termination Year: 2001-02	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Council	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Scott Morton	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	280,714	n/a	0
2001-02	9,830	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	290,544	0	0

STATEMENT OF NEED:

Operating funds will provide electrical materials and utility expenses to maintain the lighting and support increased use of the facility. This project involved upgrading of lighting for the baseball field at Fair Oaks. The construction has been completed except testing of the lights. The project will be closed out in FY 2001/2002.

SERVICE LEVEL:

Improved lighting will result in increased use of the athletic fields.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821640 Fremont High School Swim Pool			
Category: Capital	Phase of Project: Planning	Fiscal Year	Project Costs
Type: Parks	Percent of Project Completed: 0	Prior Years Actual	0
Origination Year: 2000-01	Upon Project Completion:	2001-02	1,631,383
Termination Year: 2001-02	<input checked="" type="checkbox"/> Renovation and Replacement Costs	2002-03	0
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs	2003-04	0
Fund: 385 Capital Projects		2004-05	0
Sub-Fund: 100 General Fund Assets		2005-06	0
Funding Source(s): General Revenues, Contractual User Fees, and Annual Endowment Funds		2006-07	0
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 6.1E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: John Lawrence	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	1,631,383
			0

STATEMENT OF NEED:

This project would meet the City's obligation under a formal agreement between the City and the Fremont Union School District to build and operate a 50-meter pool. This pool will be available for use by the City and the School District beginning in June, 2002. Use of this pool will provide significant improvement in adult swim opportunities for the community and will immediately benefit other age groups through reduced demand for adult use of other City pools.

SERVICE LEVEL:

Depending on the future program provider for the pool and potential changes in the use patterns of the other five programmed pools, the service level could increase or decrease.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821880 San Francisco Bay Trail - Lockheed	
Category: Capital	Phase of Project: Planning
Type: Parks	Percent of Project Completed: 90
Origination Year: 2000-01	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 385 Capital Projects	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): ABAG Grant Revenues, Lockheed Contribution	
Element: 2 Community Development	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: 2.2 Open Space and Conservation	
General Plan Goal #: 2.2C3	
Neighborhood: Lakewood	
Department: Parks and Recreation	
Project Manager: Curtis Black	
Project Coordinator: Julie Oliver	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	53,050	n/a	65,616
2001-02	16,950	n/a	4,384
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	70,000	0	70,000

STATEMENT OF NEED:

This project was created to accept \$55,000 in grant funds awarded by the Association of Bay Area Governments (ABAG) to extend the existing portion of the San Francisco Trail in Sunnyvale. Lockheed Martin Missiles and Space Company has made a generous donation of \$15,000 to the project. The grant and contribution will fund capital costs for fencing, signage, and surface treatments.

SERVICE LEVEL:

no service level effect

ISSUES:

All additional operating costs are to be absorbed by the Baylands Park operating program (Program 221).

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821980 Park Tennis Court Benches					
Category: Capital		Phase of Project: Planning			
Type: Parks		Percent of Project Completed: 0			
Origination Year: 2001-02		Upon Project Completion:			
Termination Year: 2001-02		<input type="checkbox"/> Renovation and Replacement Costs			
Origin of Issue: Staff		<input type="checkbox"/> Operating Costs			
Fund: 385 Capital Projects					
Sub-Fund: 100 General Fund Assets					
Funding Source(s): Proposition 12 (2000 Bond Act)					
Element: 2 Community Development		Change from FY 2001/2002 Budget:			
Sub-Element: 2.2 Open Space and Conservation		<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated			
General Plan Goal #: 2.2A		<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed			
Neighborhood: Murphy East		<input type="checkbox"/> Increase in Project Costs			
Department: Parks and Recreation		<input type="checkbox"/> Decrease in Project Costs			
Project Manager: Curtis Black		<input type="checkbox"/> Change in Operating Costs			
Project Coordinator: Mike Jones		<input type="checkbox"/> FY 2001/2002 Budget Modification			
			Fiscal Year	Project Costs	Operating Costs
			Prior Years Actual	0	n/a
			2001-02	23,914	n/a
			2002-03	0	0
			2003-04	0	0
			2004-05	0	0
			2005-06	0	0
			2006-07	0	0
			2007-08	0	0
			2008-09	0	0
			2009-10	0	0
			2010-11	0	0
			2011-12	0	0
			10 Year Budget	0	0
			Grand Total	23,914	0
				23,914	

STATEMENT OF NEED:

Park users frequently request benches for tennis courts. This request was repeated in the 2000 opinion survey. This project will provide for the industry standard of one wood bench per bank of tennis courts. A total of 16 benches will be installed. The revenue source for this project is Proposition 12 (aka the 2000 Bond Act) for Safe Neighborhood Parks.

SERVICE LEVEL:

Customer satisfaction for Recreational Facilities will increase. Usability of the tennis courts will be enhanced as well.

ISSUES:

Contracts must be executed prior to June 3, 2003 in order to use Proposition 12 funds.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822070 San Francisco Bay Trail - Yahoo		
Category: Capital	Phase of Project: Planning	
Type: Parks	Percent of Project Completed: 0	
Origination Year: 2001-02	Upon Project Completion:	
Termination Year: 2004-05	<input type="checkbox"/> Renovation and Replacement Costs	
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	
Fund: 385 Capital Projects		
Sub-Fund: 100 General Fund Assets		
Funding Source(s): Yahoo Contribution, Proposition 40 Funds		
Element: 2 Community Development	Change from FY 2001/2002 Budget:	
Sub-Element: 2.2 Open Space and Conservation	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	
General Plan Goal #: 2.2C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	
Neighborhood: Lakewood	<input checked="" type="checkbox"/> Increase in Project Costs	
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	
Project Coordinator: Julie Oliver	<input type="checkbox"/> FY 2001/2002 Budget Modification	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	60,000	n/a	60,000
2002-03	40,000	0	40,000
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	40,000	0	40,000
Grand Total	100,000	0	100,000

STATEMENT OF NEED:

This multi-year project beginning in FY 2002/2003 is created to provide for a trail connection between Yahoo!! campus and the existing San Francisco Bay Trail in Sunnyvale. \$60,000 has been received from Yahoo!! Corp. as a contribution. Alignment has been determined and estimated costs are provided. Actual time lines for construction will be established during the planning activities. Increased costs will provide elevated boardwalks and are anticipated to be provided through Proposition 40. Construction of trail will not be started until funds are appropriated and use agreement has been completed with Yahoo!! Corp.

SERVICE LEVEL:

Service level will be enhanced through greater access to the Bay Trail system.

ISSUES:

Additional operating costs to cover the cost of monitoring the trail, repair/replacement of signs, vegetation abatement and surfacing will be determined following completion of trail and funded through a use/maintenance agreement with Yahoo!! Corp.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822110 Heritage Orchard Maintenance Barn	
Category: Capital	Phase of Project: Planning
Type: Parks	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2002-03	
Origin of Issue: Staff	
Fund: 385 Capital Projects	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 100 General Fund Assets	
Funding Source(s): Proposition 12 (2000 Bond Act), Private Contributions	
Element: 2 Community Development	<input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: 2.2 Open Space and Conservation	
General Plan Goal #: 2.2A	
Neighborhood: Murphy East	
Department: Parks and Recreation	
Project Manager: Hira Raina	
Project Coordinator: Scott Morton	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	280,000	n/a	280,000
2002-03	0	0	0
2003-04	0	530	0
2004-05	0	546	0
2005-06	0	563	0
2006-07	0	580	0
2007-08	0	597	0
2008-09	0	615	0
2009-10	0	633	0
2010-11	0	652	0
2011-12	0	672	0
10 Year Budget	0	5,389	0
Grand Total	280,000	5,389	280,000

STATEMENT OF NEED:

Funds will provide for the construction of a maintenance facility to store equipment used in the care of the orchard. The revenue source for this project is Proposition 12 (aka the 2000 Bond Act) for Safe Neighborhood Parks. In addition, the orchardist (Charley Olson) has verbally indicated a willingness to contribute \$60,000 to this project.

SERVICE LEVEL:

Attractiveness and safety of the site will increase.

ISSUES:

Contracts must be executed prior to June 3, 2003 in order to use Proposition 12 funds.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822680 Golf Cart Storage Building	
Category: Capital	Phase of Project: Planning
Type: Parks	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): Community Recreation Fund Transfers, General Fund Transfers	
Element: 6 Cultural	Change from FY 2001/2002 Budget:
Sub-Element: 6.1 Recreation	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 6.1B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input checked="" type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Gary Carls	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	400,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	400,000	0	0

STATEMENT OF NEED:

California legislation has mandated that gasoline powered golf carts will no longer be available in the future. Our current fleet of carts that was leased in January 2000, have 3-5 years of reliable service. The next fleet of carts will be electric. These carts require a recharging facility that is sheltered from the elements. At the present time we do not have any such facility and we will need to construct one in the near future.

SERVICE LEVEL:

The storage building will shield the City's golf carts from the elements, thereby extending their life and their attractiveness to users.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823000 Fair Oaks Skateboard Park					
Category: Capital		Phase of Project: Design		Fiscal Year	Project Costs
Type: Parks		Percent of Project Completed: 0		Prior Years Actual	398
Origination Year: 2000-01		Upon Project Completion:		2001-02	854,135
Termination Year: 2002-03		<input type="checkbox"/> Renovation and Replacement Costs		2002-03	0
Origin of Issue: Staff		<input checked="" type="checkbox"/> Operating Costs		2003-04	0
Fund: 385 Capital Projects				2004-05	0
Sub-Fund: 100 General Fund Assets				2005-06	0
Funding Source(s): Park Dedication Fees, Proposition 12 (2000 Bond Act)				2006-07	0
Element: 6 Cultural		Change from FY 2001/2002 Budget:		2007-08	0
Sub-Element: 6.1 Recreation		<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2008-09	0
General Plan Goal #: 6.1E		<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2009-10	0
Neighborhood: City Wide		<input checked="" type="checkbox"/> Increase in Project Costs		2010-11	0
Department: Parks and Recreation		<input type="checkbox"/> Decrease in Project Costs		2011-12	0
Project Manager: Robert Walker		<input type="checkbox"/> Change in Operating Costs		10 Year Budget	0
Project Coordinator: none		<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification		Grand Total	854,533
					72,826
					279,533

STATEMENT OF NEED:

In August, 2001, Council approved the conceptual plan for development of a skateboard park at Fair Oaks Park. This project originally provided \$50,000 for the design phase of the park and \$525,000 in construction funded by Park Dedication Fees. Construction bids came in higher and the budget was increased during FY 2001/2002, funded by Prop 12 funds. Construction is expect to begin in July, 2002.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823170 Ortega Park Hardscape/Wall Redesign	
Category: Capital	Phase of Project: Planning
Type: Parks	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): Proposition 12 (2000 Bond Act)	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Ortega	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Mike Jones	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	254,000	n/a	254,000
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	254,000	0	254,000

STATEMENT OF NEED:

Ortega Park users have requested that the hardscapes and walls surrounding the playground be redesigned for better visibility of their children. This project will redesign these hardscapes/walls and will coincide with the infrastructure playground project (820270) for this park.

SERVICE LEVEL:

no service level effect

ISSUES:

Contracts must be executed prior to June 3, 2003 in order to use Proposition 12 funds.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823230 Murphy Park Expansion			
Category: Capital	Phase of Project: Planning	Fiscal Year	Project Costs
Type: Parks	Percent of Project Completed: 0	Prior Years Actual	0
Origination Year: 2001-02	Upon Project Completion:	2001-02	0
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	95,750
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 385 Capital Projects		2004-05	0
Sub-Fund: 100 General Fund Assets		2005-06	0
Funding Source(s): Park Dedication Fees		2006-07	0
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 6.1D	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: Murphy West	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Robert Walker	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	95,750
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	95,750
			0

STATEMENT OF NEED:

In order to expand Murphy Park, the adjacent homes must be purchased by the City. Funds in FY 2002/2003 are for the future purchase of these properties.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823240 Ortega Park Playground Equipment		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Planning	Prior Years Actual	0	n/a	0
Type: Parks	Percent of Project Completed: 0	2001-02	76,000	n/a	0
Origination Year: 2001-02	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 385 Capital Projects		2005-06	0	0	0
Sub-Fund: 100 General Fund Assets		2006-07	0	0	0
Funding Source(s): Park Dedication Fees		2007-08	0	0	0
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 6.1D	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: Ortega	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Curtis Black	<input type="checkbox"/> Change in Operating Costs	Grand Total	76,000	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

Funds are for a portion of the replacement of playground equipment at Ortega Park. The remaining costs for the FY 2001/2002 Ortega Park playground equipment replacement are included in the Playground Equipment Replacement Project 820270.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823670 Develop Pocket Parks		
Category: Capital	Phase of Project: Planning	Type: Parks
Termination Year: 2009-10	Percent of Project Completed: n/a	Origin of Issue: Council
Origination Year: 2001-02	Upon Project Completion:	
Fund: 385 Capital Projects	<input checked="" type="checkbox"/> Renovation and Replacement Costs	
Sub-Fund: 100 General Fund Assets	<input checked="" type="checkbox"/> Operating Costs	
Funding Source(s): Park Grants, Park Dedication Funds		
Element: 2 Community Development	Change from FY 2001/2002 Budget:	
Sub-Element: 2.2 Open Space and Conservation	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	
General Plan Goal #: 2.2A	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	
Neighborhood: De Anza	<input type="checkbox"/> Increase in Project Costs	
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	
Project Coordinator: Curtis Black	<input type="checkbox"/> FY 2001/2002 Budget Modification	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	1,240,000	0	1,240,000
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	1,240,000	0	1,240,000
Grand Total	1,240,000	0	1,240,000

STATEMENT OF NEED:

On 10/9/01 the City Council expressed conceptual support to develop Pocket Parks on vacant, fenced parcels of City and PG&E property on Ramona, Lois and Dona avenues. An associated use agreement must be negotiated with PG&E prior to development. At the time of this study, PG&E has been undergoing corporate restructuring and is not in a position to sign such an agreement. Future park development of these parcels would provide approximately 2.98 acres of new open space and recreation areas. The project cost estimates presented to Council were \$1,240,000 in capital. Possible funding sources include, but are not limited to, Park Dedication Funds or park grants. Development of these pocket parks will be dependent upon available revenues.

SERVICE LEVEL:

Increased service level through provision of additional acreage for open space recreational facilities.

ISSUES:

PG&E has not expressed support for use agreement. In order to create these Pocket Parks, this is necessary prior to the development of their land in conjunction with the development of adjacent City parcels.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
801100	WPCP Air Conditioning Project	0	27,273	0	0	0	0	0	0	0	0	0	0	0	27,273
801150	Bioassay Monitoring Facility Expansion	121,808	9,170	0	0	0	0	0	0	0	0	0	0	0	130,979
805201	Sewer Development Costs (City Share)	29,408	37,200	37,200	37,944	38,703	39,477	40,266	41,072	41,893	42,731	43,586	44,436	407,308	473,916
811300	Kifer Lift Station	11,696	405,637	0	0	0	0	0	0	0	0	0	0	0	417,333
811700	Oxidation Pond Levee Improvements	585,375	2,000	145,455	0	0	0	0	0	0	0	0	0	145,455	732,830
812750	WPCP Energy Improvements	183,605	105,293	0	0	0	0	0	0	0	0	0	0	0	288,898
819530	Fair Oaks Sanitary Sewer Extension	605,912	3,000	0	0	0	0	0	0	0	0	0	0	0	608,912
819540	Laboratory Hood	0	21,370	0	0	0	0	0	0	0	0	0	0	0	21,370
820810	In Line Ammonia Analyzer	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
820850	WPCP Chlorine Contact Tank Wall Strengthening	17,289	14,167	0	0	0	0	0	0	0	0	0	0	0	31,456
820860	Air Floatation Tank Gate Actuators	236	54,764	0	0	0	0	0	0	0	0	0	0	0	55,000
820890	Air Floatation Tank Automation	31,629	35,371	0	0	0	0	0	0	0	0	0	0	0	67,000

Category: Capital
Type: Sanitary Sewer

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
821320	Back-up Power for Sewage Lift Stations	4,172	186,829	0	0	0	0	0	0	0	0	0	0	0	191,001
821900	Conway Road Improvement Project	10,943	436,658	0	0	0	0	0	0	0	0	0	0	0	447,601
822620	Auto Sodium Bisulfite System for Recycled Water Delivery	0	77,500	120,000	0	0	0	0	0	0	0	0	0	120,000	197,500
823340	Sewer Pipe Replacement - Arques Ave. to Lawrence Expressway	0	295,920	0	0	0	0	0	0	0	0	0	0	0	295,920
823380	Sewer Pipe Replacement - Roosevelt Avenue to Murphy Avenue	16,616	452,124	0	0	0	0	0	0	0	0	0	0	0	468,740
Total		1,618,689	2,194,276	302,655	37,944	38,703	39,477	40,266	41,072	41,893	42,731	43,586	44,436	672,763	4,485,728

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 801100 WPCP Air Conditioning Project			
Category: Capital	Phase of Project: Planning	Fiscal Year	Project Costs
Type: Sanitary Sewer	Percent of Project Completed: 0	Prior Years Actual	0
Origination Year: 1995-96	Upon Project Completion:	2001-02	27,273
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 455 Utilities		2004-05	0
Sub-Fund: 300 Wastewater Management		2005-06	0
Funding Source(s): Sewer Revenues		2006-07	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: John Addeo	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0
Project Coordinator: Dan Hammons	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	27,273
			0

STATEMENT OF NEED:

This project will purchase and install air conditioning equipment to protect electrical components and computer equipment from the effects of heat loading in the primary motor control center/operational location. Heat generated in these areas is detrimental to life and performance of instrumentation necessary for plant processes, emergency pumping, and monitoring activities.

SERVICE LEVEL:

Reliability of equipment has direct influence on service levels and costs relating to repairs and downtime.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 801150 Bioassay Monitoring Facility Expansion		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Planning	Prior Years Actual	121,808	n/a	0
Type: Sanitary Sewer	Percent of Project Completed: 100	2001-02	9,170	n/a	0
Origination Year: 1995-96	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2001-02	<input checked="" type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 455 Utilities		2005-06	0	0	0
Sub-Fund: 300 Wastewater Management		2006-07	0	0	0
Funding Source(s): Sewer Revenues		2007-08	0	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	130,979	0	0
Project Coordinator: Lorrie Gervin	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

Changes to bioassay monitoring protocol associated with the City's National Pollution Discharge Elimination System (NPDES) permit precludes the use of the existing test area. Alternative facilities will have to be developed. This project provides for design and construction of those facilities.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 805201 Sewer Development Costs (City Share)		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Ongoing	Prior Years Actual	29,408	n/a	0
Type: Sanitary Sewer	Percent of Project Completed: n/a	2001-02	37,200	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	37,200	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	37,944	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	38,703	0	0
Fund: 385 Capital Projects		2005-06	39,477	0	0
Sub-Fund: 200 Sewer Fund Assets		2006-07	40,266	0	0
Funding Source(s): Sewer Fund Transfers		2007-08	41,072	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	41,893	0	0
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	42,731	0	0
General Plan Goal #: 3.3B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	43,586	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	44,436	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	407,308	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	473,916	0	0
Project Coordinator: Dick Bell	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

The purpose of this project is to pay the City's pro-rata share for oversizing sanitary sewers constructed by private developers.

SERVICE LEVEL:

no service level effect

ISSUES:

See project 805200 for expenditure history before FY 1999/2000.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 811300 Kifer Lift Station			
Category: Capital	Phase of Project: Planning	Fiscal Year	Project Costs
Type: Sanitary Sewer	Percent of Project Completed: 10	Prior Years Actual	11,696
Origination Year: 1992-93	Upon Project Completion:	2001-02	405,637
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 455 Utilities		2004-05	0
Sub-Fund: 300 Wastewater Management		2005-06	0
Funding Source(s): Sewer Revenues		2006-07	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 3.3 Sanitary Sewer System	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: Murphy East	<input checked="" type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0
Project Coordinator: Jim Bombaci	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	417,333
			0

STATEMENT OF NEED:

This project will replace equipment at this existing pump station that is prone to flooding and has outlived its useful life. The carryover funds are for design which is in progress. FY 2001/2002 funds are for construction.

SERVICE LEVEL:

no service level effect

ISSUES:

Project on hold pending resolution of a sewer capacity deal with City of San Jose.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 811700 Oxidation Pond Levee Improvements		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Construction	Prior Years Actual	585,375	n/a	0
Type: Sanitary Sewer	Percent of Project Completed: 95	2001-02	2,000	n/a	0
Origination Year: 1993-94	Upon Project Completion:	2002-03	145,455	0	0
Termination Year: 2002-03	<input checked="" type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 455 Utilities		2005-06	0	0	0
Sub-Fund: 300 Wastewater Management		2006-07	0	0	0
Funding Source(s): Sewer Revenues		2007-08	0	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	145,455	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	732,830	0	0
Project Coordinator: Dan Hammons	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

This project provided funds for implementing pond modifications recommended in the 1997 pond study. It involved replacement of pond level staff gauges and sealing pond #2 transfer tubes. It also involved raising pond interlevees from one foot to two feet. The outer levee for the small pond has also been done out of these project funds. Funds programmed in FY 2000/2001 will be used to repair the west main dyke. Funds programmed in FY 2002/2003 will be used to raise sections of the inner levees from one foot to two feet.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 812750 WPCP Energy Improvements	
Category: Capital Type: Sanitary Sewer	Phase of Project: Construction Percent of Project Completed: 50
Origination Year: 1987-88 Termination Year: 2002-03 Origin of Issue: Staff	Upon Project Completion: <input checked="" type="checkbox"/> Renovation and Replacement Costs <input checked="" type="checkbox"/> Operating Costs
Fund: 455 Utilities Sub-Fund: 300 Wastewater Management Funding Source(s): Sewer Revenues	
Element: 3 Environmental Management Sub-Element: 3.3 Sanitary Sewer System General Plan Goal #: 3.3C Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: John Addeo	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	183,605	n/a	0
2001-02	105,293	n/a	0
2002-03	0	0	0
2003-04	0	5,305	0
2004-05	0	5,464	0
2005-06	0	5,628	0
2006-07	0	5,796	0
2007-08	0	5,970	0
2008-09	0	6,149	0
2009-10	0	6,334	0
2010-11	0	6,524	0
2011-12	0	6,720	0
10 Year Budget	0	53,889	0
Grand Total	288,898	53,889	0

STATEMENT OF NEED:

This project establishes Phase VII in this series of Energy Improvements. Improvements will be influenced by results and demands of the impact of both the Water Reuse Project and the Sludge Management Project. It will provide additional algae float thickening equipment so that 100% of the recoverable algae can be digested for the production of methane gas, and eliminate the recycled solids loading on the Pond System. Preliminary engineering design work has identified what is needed to complete this project.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819530 Fair Oaks Sanitary Sewer Extension	
Category: Capital	Phase of Project: Completed
Type: Sanitary Sewer	Percent of Project Completed: 100
Origination Year: 1997-98	Upon Project Completion:
Termination Year: 2001-02	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 455 Utilities	
Sub-Fund: 300 Wastewater Management	
Funding Source(s): City of San Jose Reimbursement, Sewer Revenues	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Ponderosa	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Jim Bombaci	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	605,912	n/a	198,673
2001-02	3,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	608,912	0	198,673

STATEMENT OF NEED:

This project provides a Fair Oaks 18" sanitary sewer extension of 2,500 feet between S.P. Railroad and Old San Francisco Road to intercept and divert sewage from 1,500 acre area. This sewage is currently flowing to the overtaxed Lawrence sewer. Diverting this sewage to the unused old industrial sewer will provide additional capacity in the Lawrence trunk sewer. The project also involves the installation of a 12" storm drain line to divert storm water discharge that flows into the industrial sewer.

SERVICE LEVEL:

Diverting flow from Lawrence sewer would provide additional capacity for future development.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819540 Laboratory Hood				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Capital	Phase of Project:	Planning	Prior Years Actual	0	n/a	0
Type:	Sanitary Sewer	Percent of Project Completed:	5	2001-02	21,370	n/a	0
Origination Year:	1997-98	Upon Project Completion:		2002-03	0	0	0
Termination Year:	2002-03	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	0	2,122	0
Origin of Issue:	Staff	<input checked="" type="checkbox"/> Operating Costs		2004-05	0	2,185	0
Fund:	455 Utilities			2005-06	0	2,251	0
Sub-Fund:	300 Wastewater Management			2006-07	0	2,319	0
Funding Source(s):	Sewer Revenues			2007-08	0	2,388	0
Element:	3 Environmental Management	Change from FY 2001/2002 Budget:		2008-09	0	2,460	0
Sub-Element:	3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	2,534	0
General Plan Goal #:	3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	2,610	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	2,688	0
Department:	Public Works	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	0	21,556	0
Project Manager:	Lorrie Gervin	<input type="checkbox"/> Change in Operating Costs		Grand Total	21,370	21,556	0
Project Coordinator:	Dan Hammons	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

Use of freon, a non-flammable solvent, is now banned. Testing methods require use of Hexane, a flammable solvent, which requires special considerations for safety. This additional hood and blower will accommodate this safety requirement.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820810 In Line Ammonia Analyzer		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Construction	Prior Years Actual	0	n/a	0
Type: Sanitary Sewer	Percent of Project Completed: 10	2001-02	30,000	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	2,122	0
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs	2004-05	0	2,185	0
Fund: 385 Capital Projects		2005-06	0	2,251	0
Sub-Fund: 200 Sewer Fund Assets		2006-07	0	2,319	0
Funding Source(s): Sewer Fund Transfers		2007-08	0	2,388	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	0	2,460	0
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	2,534	0
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	2,610	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	2,688	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	21,556	0
Project Manager: Lorrie Gervin	<input type="checkbox"/> Change in Operating Costs	Grand Total	30,000	21,556	0
Project Coordinator: John Addeo	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

The ability to have a real time ammonia reading will greatly improve plant reliability and reduce risk of National Pollution Discharge Elimination System (NPDES) violations. The existing method requires several hours of laboratory work, and lab staff is not available 24 hours a day. Pilot testing of available manufacturers equipment is underway at the WPCP. Staff and manufacturer to jointly determine which equipment will best serve plant operation and compliance needs. Additional costs to purchase analyzer have been identified as a result of this thorough and complete testing.

SERVICE LEVEL:

Inclusive of Service Delivery Plan #34202. Measure #3: Regulatory Standards for Sewage Treatment are met 100% of the time. Measure #4: Projects resulting from special testing and studies are implemented as schedule 90% of the time.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 820850 WPCP Chlorine Contact Tank Wall Strengthening	
Category: Capital	Phase of Project: Planning
Type: Sanitary Sewer	Percent of Project Completed: 0
Origination Year: 1999-00	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 200 Sewer Fund Assets	
Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dan Hammons	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	17,289	n/a	0
2001-02	14,167	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	31,456	0	0

STATEMENT OF NEED:

This project involves strengthening the walls separating the chlorine contact tanks. Recent analysis has shown that these walls will need strengthening as per latest seismic criteria.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820860 Air Floatation Tank Gate Actuators	
Category: Capital Type: Sanitary Sewer	Phase of Project: Planning Percent of Project Completed: 10
Origination Year: 1999-00 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects Sub-Fund: 200 Sewer Fund Assets Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management Sub-Element: 3.3 Sanitary Sewer System General Plan Goal #: 3.3C Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Dan Hammons	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	236	n/a	0
2001-02	54,764	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	55,000	0	0

STATEMENT OF NEED:

This project is needed as a cost avoidance and reliability feature for recycled water production. Production will require air floatation to be taken out and put into service several times a day. Reliable and timely operation of aft gates will optimize water production actuators for five gates needed.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820890 Air Flootation Tank Automation			
Category: Capital	Phase of Project: Planning	Fiscal Year	Project Costs
Type: Sanitary Sewer	Percent of Project Completed: 10	Prior Years Actual	31,629
Origination Year: 1999-00	Upon Project Completion:	2001-02	35,371
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs	2003-04	0
Fund: 385 Capital Projects		2004-05	0
Sub-Fund: 200 Sewer Fund Assets		2005-06	0
Funding Source(s): Sewer Fund Transfers		2006-07	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0
Project Coordinator: John Addeo	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	67,000
			43,111
			0

STATEMENT OF NEED:

This project would automate the poly delivery system and optimize the performance of the air floatation tank.

SERVICE LEVEL:

This project will improve the reliability of the system, while optimizing costs for reclaimed water production.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821320 Back-up Power for Sewage Lift Stations	
Category: Capital	Phase of Project: Planning
Type: Sanitary Sewer	Percent of Project Completed: 40
Origination Year: 1999-00	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 385 Capital Projects	
Sub-Fund: 200 Sewer Fund Assets	
Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: 3.3 Sanitary Sewer System	
General Plan Goal #: 3.3F	
Neighborhood: City Wide	
Department: Public Works	
Project Manager: Hira Raina	
Project Coordinator: Jim Bombaci	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	4,172	n/a	0
2001-02	186,829	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	191,001	0	0

STATEMENT OF NEED:

The existing Lawrence and Arques sewage lift stations cannot operate during power failures. Extended power outages can result in sanitary sewage spills from the sewer system. Such spills are violations of the Water Pollution Control Plant (WPCP) National Pollution Discharge Elimination System (NPDES) permit. Installation of a back-up power supply for use at each station will reduce the potential for discharge permit violations and potential fines by the Regional Water Quality Control Board.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821900 Conway Road Improvement Project					
Category:	Capital	Phase of Project:	Design		
Type:	Sanitary Sewer	Percent of Project Completed:	0	Prior Years Actual	10,943
Origination Year:	2000-01	Upon Project Completion:		2001-02	436,658
Termination Year:	2001-02	<input checked="" type="checkbox"/> Renovation and Replacement Costs		2002-03	0
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs		2003-04	0
Fund:	385 Capital Projects			2004-05	0
Sub-Fund:	100 General Fund Assets			2005-06	0
Funding Source(s):	General Fund Transfers			2006-07	0
Element:	2 Community Development	Change from FY 2001/2002 Budget:		2007-08	0
Sub-Element:	2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2008-09	0
General Plan Goal #:	2.3B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2009-10	0
Neighborhood:	De Anza	<input type="checkbox"/> Increase in Project Costs		2010-11	0
Department:	Community Development	<input type="checkbox"/> Decrease in Project Costs		2011-12	0
Project Manager:	Hira Raina	<input type="checkbox"/> Change in Operating Costs		10 Year Budget	0
Project Coordinator:	none	<input type="checkbox"/> FY 2001/2002 Budget Modification		Grand Total	447,601
					0
					0

STATEMENT OF NEED:

The Conway Road Improvement project will result in the construction of private roadway improvements with a public access easement, the undergrounding of existing overhead utilities, and the construction of public water, sewer, and storm drainage facilities affecting twelve private lots.

SERVICE LEVEL:

The improvements will provide safer vehicular access, increased water flows for fire suppression purposes, and standard sanitary sewer services.

ISSUES:

Due to inadequate access and water availability, the Community Development Department will not issue building permits except for simple maintenance or repairs to the owners of the twelve private lots.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822620 Auto Sodium Bisulfite System for Recycled Water Delivery	
Category: Capital	Phase of Project: Planning
Type: Sanitary Sewer	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 200 Sewer Fund Assets	
Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: John Addeo	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	77,500	n/a	0
2002-03	120,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	120,000	0	0
Grand Total	197,500	0	0

STATEMENT OF NEED:

Dechlorination of delivered water is needed. This project was an alternate bid item when the Tertiary Improvement project was constructed but funds were not available at that time. The project is needed to provide customer reliability of the product delivered.

SERVICE LEVEL:

Service Delivery Plan 34206 - By-Product Reuse, requires that our focus is on: "Producing recycled water that meets the quality and quantity demands of the water supply and distribution system." Unless we dechlorinate the delivered product our customers would be adversely impacted.

ISSUES:

Production of recycled water requires that a high (over 5ppm) chlorine residual is maintained. Delivery of this high chlorine level is harmful to all our irrigation customers, so we manually feed sodium bisulfate to dechlorinate delivered water. This current manual method is costly and unreliable, as it is impossible to manually fee efficiently with the great variation of demand. Installation of an automation feed system is required.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823340 Sewer Pipe Replacement - Arques Ave. to Lawrence Expressway	
Category: Capital	Phase of Project: Planning
Type: Sanitary Sewer	Percent of Project Completed: 100
Origination Year: 2000-01	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 385 Capital Projects	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 200 Sewer Fund Assets	
Funding Source(s): Applied Materials Contribution	
Element: 3 Environmental Management	
Sub-Element: 3.3 Sanitary Sewer System	
General Plan Goal #: 3.3A	
Neighborhood: City Wide	
Department: Public Works	
Project Manager: Hira Raina	
Project Coordinator: none	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	295,920	n/a	295,920
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	295,920	0	295,920

STATEMENT OF NEED:

On June 15, 1999, Council approved Use Permit No. 1998-1196 relating to the Specific Plan for development of the Applied Materials Arques Campus. One of the mitigation requirements was for Applied Materials to contribute toward the improvement of the existing sanitary sewer on Arques Avenue. Subsequently, during discussions with the City, Applied Materials proposed to replace the existing sewer (from 974 Arques Avenue to Lawrence Expressway) by the pipe bursting method to minimize construction time and the disruption of traffic on Arques Avenue. This project involves replacement of 2,515 linear feet of 10 inch vitrified clay sewer pipe with 14 inch high density polyethylene (HDPE) pipe to provide the additional capacity needed to handle Applied Materials' increased discharge.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823380 Sewer Pipe Replacement - Roosevelt Avenue to Murphy Avenue	
Category: Capital	Phase of Project: Planning
Type: Sanitary Sewer	Percent of Project Completed: 99
Origination Year: 2000-01	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 200 Sewer Fund Assets	
Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.3A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	16,616	n/a	0
2001-02	452,124	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	468,740	0	0

STATEMENT OF NEED:

During a television inspection of the old cannery sanitary sewer line, it was found that a segment of the line between Roosevelt Avenue and Murphy Avenue was cracked and out-of-round. To prevent collapse of the pipe and minimize City design costs, staff initiated a design by taking advantage of the pipe bursting design already in progress for project 823350, Sewer Pipe Replacement - Arques Avenue to Lawrence Expressway, with Applied Materials. This project involves the replacement of 1,700 linear feet of cracked 21 inch vitrified clay sewer pipe with 24 inch high density polyethylene (HDPE) pipe.

SERVICE LEVEL:

no service level

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Capital Type: Solid Waste															
801350	Contribution to SMaRT Station Capital Replacement Fund	1,354,390	212,665	245,907	252,821	259,950	267,298	274,871	280,054	288,171	296,533	305,127	318,114	2,788,846	4,355,901
805350	Landfill Gas Collection System - Phase II	442,977	223,560	0	89,908	0	0	0	0	0	0	0	0	89,908	756,445
813900	Landfill Closure Implementation	10,078,461	198,867	0	0	0	0	0	0	0	0	0	0	0	10,277,328
813950	Condensate/Leachate Collection System	350,343	250,000	0	0	0	0	0	0	0	0	0	0	0	600,343
821930	SMaRT Station Curbside Processing Facility	1,591,238	939,012	0	0	0	0	0	0	0	0	0	0	0	2,530,250
Total		13,817,409	1,824,104	245,907	342,729	259,950	267,298	274,871	280,054	288,171	296,533	305,127	318,114	2,878,754	18,520,267

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 801350 Contribution to SMaRT Station Capital Replacement Fund		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Ongoing	Prior Years Actual	1,354,390	n/a	0
Type: Solid Waste	Percent of Project Completed: n/a	2001-02	212,665	n/a	0
Origination Year: 1995-96	Upon Project Completion:	2002-03	245,907	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	252,821	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	259,950	0	0
Fund: 455 Utilities		2005-06	267,298	0	0
Sub-Fund: 200 Solid Waste Management		2006-07	274,871	0	0
Funding Source(s): Refuse Revenues		2007-08	280,054	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	288,171	0	0
Sub-Element: 3.2 Solid Waste Management	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	296,533	0	0
General Plan Goal #: 3.2D	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	305,127	0	0
Neighborhood: City Wide	<input checked="" type="checkbox"/> Increase in Project Costs	2011-12	318,114	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	2,788,846	0	0
Project Manager: Richard Gurney	<input type="checkbox"/> Change in Operating Costs	Grand Total	4,355,901	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

These costs are for the City of Sunnyvale's contribution to the SMaRT Station Capital Equipment Replacement Fund (490/200) for replacing SMaRT Station equipment and facilities that are owned by the City. The replacement schedule, costs, and contribution amounts are updated annually to reflect anticipated expenses, based on the City's experience since the facility opened in 1993.

SERVICE LEVEL:

no service level effect

ISSUES:

Contribution amounts have increased due to the October 24, 2000 transfer by the City Council of the Curbside Processing Facility project in the Equipment Replacement Fund (see RTC 00-376).

Project Information Sheet

DATA SECTION:

Project # / Name: 805350 Landfill Gas Collection System - Phase II	
Category: Capital	Phase of Project: Implementation
Type: Solid Waste	Percent of Project Completed: 80
Origination Year: 1989-90	Upon Project Completion:
Termination Year: 2004-05	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs
Fund: 455 Utilities	
Sub-Fund: 200 Solid Waste Management	
Funding Source(s): Refuse Revenues	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.2 Solid Waste Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.2H	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Mark Bowers	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	442,977	n/a	0
2001-02	223,560	n/a	0
2002-03	0	0	0
2003-04	89,908	-17,823	0
2004-05	0	-36,716	0
2005-06	0	-37,817	0
2006-07	0	-38,952	0
2007-08	0	-40,120	0
2008-09	0	-41,324	0
2009-10	0	-42,563	0
2010-11	0	-43,840	0
2011-12	0	-45,156	0
10 Year Budget	89,908	-344,311	0
Grand Total	756,445	-344,311	0

STATEMENT OF NEED:

Regulation 8, Rule 34 of the Bay Area Air Quality Management District Regulations requires operation and maintenance of a landfill gas collection system at the Sunnyvale Landfill. The system has been in place since FY 1987/1988 and requires miscellaneous upgrades, such as additional wells and improved condensate removal systems. Expenditures currently shown are to upgrade the condensate removal system. This upgrade to the system will result in annual savings as there will be no need to remove the condensate on a periodic basis by pumping with vacuum trucks. The upgrades are also needed to improve the gas quality and reliability for the Power Generation Facility.

SERVICE LEVEL:

no service level effect

ISSUES:

This project has been delayed due to tighter restrictions on discharges to the WPCP. When the treatment system funded by Project 813950 is complete, this condensate removal system can begin operation. Phase A is to be completed by December 2001, Phase B is to be completed by December 2002, and Phase C is to be completed by December 2003. The reduced operating costs assume elimination of 24 pump and haul exercises in 2003/2004 and 48 pump and haul exercises thereafter.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 813900 Landfill Closure Implementation		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Construction	Prior Years Actual	10,078,461	n/a	0
Type: Solid Waste	Percent of Project Completed: 95	2001-02	198,867	n/a	0
Origination Year: 1985-86	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 455 Utilities		2005-06	0	0	0
Sub-Fund: 200 Solid Waste Management		2006-07	0	0	0
Funding Source(s): Refuse Revenues		2007-08	0	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 3.2 Solid Waste Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 3.2B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	10,277,328	0	0
Project Coordinator: Mark Bowers	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

Federal regulations required that four feet of final cover be placed on closed areas of the landfill by October 9, 1994. The City has completed placement of the final cover. Remaining funds in this project may be used for the following potential improvements: miscellaneous improvements to landfill cover and associated maintenance systems (e.g. irrigation), levee repair/upgrades on west end of landfill, integration with Bay Trail (safety, aesthetic upgrades), wildlife habitat and vegetation enhancement, Interior air monitoring systems, development of methane alarm response protocol, and/or removal of recycling center underground storage tank (UST).

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 813950 Condensate/Leachate Collection System				
Category: Capital	Phase of Project: Design	Fiscal Year	Project Costs	Operating Costs
Type: Solid Waste	Percent of Project Completed: 20	Prior Years Actual	350,343	n/a
Origination Year: 1990-91	Upon Project Completion:	2001-02	250,000	n/a
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0	18,540
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs	2003-04	0	15,595
Fund: 455 Utilities		2004-05	0	12,457
Sub-Fund: 200 Solid Waste Management		2005-06	0	12,831
Funding Source(s): Refuse Revenues		2006-07	0	13,216
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2007-08	0	13,612
Sub-Element: 3.2 Solid Waste Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0	14,021
General Plan Goal #: 3.2H	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0	14,441
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0	14,874
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	2011-12	0	15,321
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0	144,908
Project Coordinator: Mark Bowers	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	600,343	144,908

STATEMENT OF NEED:

Regulations require the City to remove leachate from the Sunnyvale Landfill and it is necessary to remove condensate from the landfill gas collection system in order for the system to function. In the past, these liquids were disposed at the Water Pollution Control Plant (WPCP) without treatment. The WPCP is now unable to accept leachate and/or condensate without pretreatment and a pretreatment system must be installed in order for these liquids to be disposed locally. Operating costs represent cost of new pretreatment system less the current treatment costs.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821930 SMaRT Station Curbside Processing Facility	
Category: Capital	Phase of Project: Construction
Type: Solid Waste	Percent of Project Completed: 90
Origination Year: 2000-01	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 490 SMaRT Station	
Sub-Fund: 200 SMaRT Station Capital Equipment	
Funding Source(s): Refuse Fund Transfers, Mountain View and Palo Alto Contributions	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.2 Solid Waste Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Mark Bowers	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	1,591,238	n/a	0
2001-02	939,012	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	2,530,250	0	0

STATEMENT OF NEED:

Provides for the installation of equipment at the SMaRT Station to process curbside recyclables delivered by the cities of Sunnyvale, Mountain View, and (possibly) Palo Alto per the terms of the SMaRT (MOU). Currently, Sunnyvale's curbside materials are being processed at the obsolete City's Carl Road Recycling Center, which will be turned over to the Countywide Program upon completion of the project. This is the last major item of work required to complete the SMaRT Station. On October 24, 2000, City Council approved Budget Mod. No. 15 which transferred \$1,452,462 from project 814000, SMaRT Station Construction, to this new project which now resides in the SMaRT Station Capital Equipment Fund. In addition, an increase of \$1,077,788 was approved to bring the new project budget to \$2,530,250. This additional increase was funded by the appropriation of reserves available in the SMaRT Capital Equipment Fund. This fund is funded by contributions from the three participants of the SMaRT Station per the MOU. A repayment schedule to replenish the SMaRT Replacement Fund's reserves was discussed and agreed upon by the participating cities. It is estimated that the three cities will repay the fund over a 13 year period starting in FY 2002/2003.

SERVICE LEVEL:

no service level effect

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Capital Type: Storm Drain															
804651	Storm Drain Development Costs (City Share)	200,142	28,000	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,343	306,473	534,614
822760	Storm Pump Station Number 2 Rehabilitation	0	0	0	153,000	0	0	0	0	0	86,151	0	0	239,151	239,151
822800	Storm Sewer Extension - Taylor Avenue	0	0	0	0	175,000	0	0	0	0	0	0	0	175,000	175,000
822810	Storm Sewer Extension - McKinley Avenue	0	0	0	184,000	0	0	0	0	0	0	0	0	184,000	184,000
822820	Storm Sewer Extension - Washington Avenue	0	0	184,000	0	0	0	0	0	0	0	0	0	184,000	184,000
Total		200,142	28,000	212,000	365,560	204,131	29,714	30,308	30,914	31,533	118,315	32,806	33,343	1,088,624	1,316,766

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 804651 Storm Drain Development Costs (City Share)		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Ongoing	Prior Years Actual	200,142	n/a	0
Type: Storm Drain	Percent of Project Completed: n/a	2001-02	28,000	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	28,000	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	28,560	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	29,131	0	0
Fund: 385 Capital Projects		2005-06	29,714	0	0
Sub-Fund: 200 Sewer Fund Assets		2006-07	30,308	0	0
Funding Source(s): Sewer Fund Transfers		2007-08	30,914	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	31,533	0	0
Sub-Element: 3.4 Surface Runoff	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	32,163	0	0
General Plan Goal #: 3.4A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	32,806	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	33,343	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	306,473	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	534,614	0	0
Project Coordinator: Dick Bell	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

This project is intended to reimburse developers for constructing storm drainage facilities in the public right-of-way. Only minor in-fill projects are expected.

SERVICE LEVEL:

no service level effect

ISSUES:

See project 804650 for expenditure history before FY 1999/2000.

Project Information Sheet

DATA SECTION:

Project # / Name: 822760 Storm Pump Station Number 2 Rehabilitation	
Category: Capital	Phase of Project: Planning
Type: Storm Drain	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 200 Sewer Fund Assets	
Funding Source(s): Sewer Revenues	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.4 Surface Runoff	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.4A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Jim Bombaci	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	153,000	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	86,151	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	239,151	0	0
Grand Total	239,151	0	0

STATEMENT OF NEED:

The storage basin volume at Storm Pump Station Number 2 has been reduced by accumulation of sediment. The project includes the preparation of environmental documents and removal of approximately 2,500 cubic yards of accumulated sediment and vegetation.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822800 Storm Sewer Extension - Taylor Avenue		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Planning	Prior Years Actual	0	n/a	0
Type: Storm Drain	Percent of Project Completed: 0	2001-02	0	n/a	0
Origination Year: 2001-02	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2002-03	<input checked="" type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	175,000	0	0
Fund: 385 Capital Projects		2005-06	0	0	0
Sub-Fund: 200 Sewer Fund Assets		2006-07	0	0	0
Funding Source(s): Sewer Fund Transfers		2007-08	0	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 3.4 Surface Runoff	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 3.4A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: Murphy West	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	175,000	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	175,000	0	0
Project Coordinator: Jim Bombaci	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

Existing storm drainage culverts have collapsed on Taylor Avenue between Jackson Avenue and Bayview Avenue and on Hazelton Avenue at Bayview Avenue. This has resulted in chronic blockage problems during storm events.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 822810 Storm Sewer Extension - McKinley Avenue	
Category: Capital	Phase of Project: Planning
Type: Storm Drain	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 200 Sewer Fund Assets	
Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.4 Surface Runoff	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.4A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Washington	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Jim Bombaci	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	184,000	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	184,000	0	0
Grand Total	184,000	0	0

STATEMENT OF NEED:

Existing storm drainage culverts have collapsed on McKinley Avenue between Waverly Avenue and Mathilda Avenue. This has resulted in chronic blockage problems during storm events. The project includes the construction of approximately 900 feet of new storm drain and inlets.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822820 Storm Sewer Extension - Washington Avenue	
Category: Capital Type: Storm Drain	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 2001-02 Termination Year: 2002-03 Origin of Issue: Staff	Upon Project Completion: <input checked="" type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects Sub-Fund: 200 Sewer Fund Assets Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management Sub-Element: 3.4 Surface Runoff General Plan Goal #: 3.4A Neighborhood: Washington	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jim Bombaci	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	184,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	184,000	0	0
Grand Total	184,000	0	0

STATEMENT OF NEED:

Existing storm drainage culverts have collapsed on Washington Avenue between Waverly Avenue and Mathilda Avenue. This has resulted in chronic blockage problems during storm events. The project includes the construction of approximately 900 feet of new storm drain and inlets.

SERVICE LEVEL:

no service level effect

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
821560	Sunnyvale Bicycle Network	9,364	340,636	0	0	0	0	0	0	0	0	0	0	0	350,000
821570	Calabazas Creek Trail Project	4,875	425,125	0	0	0	0	0	0	0	0	0	0	0	430,000
821620	Sidewalk Improvements Near Tasman Light Rail Transit	148	565,352	0	0	0	0	0	0	0	0	0	0	0	565,500
821630	Wolfe Road Traffic Signal Interconnect	0	170,000	0	0	0	0	0	0	0	0	0	0	0	170,000
821760	Measure B - Wolfe Road (Inverness to Fremont)	1,281,670	20,000	0	0	0	0	0	0	0	0	0	0	0	1,301,670
821790	Measure B - Fair Oaks Avenue (Arbor to Tasman)	2,114	0	0	0	0	0	0	0	0	0	0	0	0	2,114
821800	Measure B - Fair Oaks Avenue (Arques to Arbor)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
821810	Measure B - Sunnyvale Avenue (El Camino Real to SPRR)	0	50,000	260,030	0	0	0	0	0	0	0	0	0	260,030	310,030
821820	Measure B - Sunnyvale/Saratoga Road (Homestead to Fremont)	0	50,000	637,010	0	0	0	0	0	0	0	0	0	637,010	687,010
821870	Borregas Avenue Bicycle Corridor	2,370	4,664,832	0	0	0	0	0	0	0	0	0	0	0	4,667,202
822160	Bernardo Avenue and Remington Drive Traffic Signal	0	0	0	372,300	0	0	0	0	0	0	0	0	372,300	372,300
822170	Fremont Avenue and Wright Avenue Traffic Signal	0	365,000	0	0	0	0	0	0	0	0	0	0	0	365,000
822180	Washington Avenue and Murphy Avenue Traffic Signal	0	0	0	0	379,746	0	0	0	0	0	0	0	379,746	379,746
822190	Evelyn Avenue and Murphy Avenue Traffic Signal	0	0	0	0	379,746	0	0	0	0	0	0	0	379,746	379,746

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
823680	Mary Avenue Route 280 Bicycle Footbridge	0	0	110,000	0	0	0	0	0	0	0	0	0	110,000	110,000
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	0	0	170,000	0	0	0	0	0	0	0	0	0	170,000	170,000
823700	Connecting North and South Sunnyvale for Bicyclists	0	0	170,000	0	0	0	0	0	0	0	0	0	170,000	170,000
823710	Awahnee Ave. (btwn Fair Oaks & Mathilda) Soundwall Landscape	0	0	91,080	0	0	0	0	0	0	0	0	0	91,080	91,080
Total		10,630,787	21,699,885	6,093,246	10,092,163	1,360,704	613,236	625,501	638,011	650,771	663,786	677,062	690,603	22,105,083	54,435,755

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 800500 Roadway Geometric Improvements			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Fiscal Year</u></th> <th style="text-align: right;"><u>Project Costs</u></th> <th style="text-align: right;"><u>Operating Costs</u></th> <th style="text-align: right;"><u>Project Revenues</u></th> </tr> </thead> <tbody> <tr> <td>Prior Years Actual</td> <td style="text-align: right;">442,372</td> <td style="text-align: center;">n/a</td> <td style="text-align: right;">0</td> </tr> <tr> <td>2001-02</td> <td style="text-align: right;">29,508</td> <td style="text-align: center;">n/a</td> <td style="text-align: right;">0</td> </tr> <tr> <td>2002-03</td> <td style="text-align: right;">29,508</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>2003-04</td> <td style="text-align: right;">30,098</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>2004-05</td> <td style="text-align: right;">30,700</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>2005-06</td> <td style="text-align: right;">31,314</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>2006-07</td> <td style="text-align: right;">31,940</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>2007-08</td> <td style="text-align: right;">32,579</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>2008-09</td> <td style="text-align: right;">33,231</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>2009-10</td> <td style="text-align: right;">33,895</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>2010-11</td> <td style="text-align: right;">34,573</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>2011-12</td> <td style="text-align: right;">35,265</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>10 Year Budget</td> <td style="text-align: right;">323,104</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: right;">794,984</td> <td style="text-align: center;">0</td> <td style="text-align: right;">0</td> </tr> </tbody> </table>	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	Prior Years Actual	442,372	n/a	0	2001-02	29,508	n/a	0	2002-03	29,508	0	0	2003-04	30,098	0	0	2004-05	30,700	0	0	2005-06	31,314	0	0	2006-07	31,940	0	0	2007-08	32,579	0	0	2008-09	33,231	0	0	2009-10	33,895	0	0	2010-11	34,573	0	0	2011-12	35,265	0	0	10 Year Budget	323,104	0	0	Grand Total	794,984	0	0
<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>		<u>Project Revenues</u>																																																											
Prior Years Actual	442,372	n/a		0																																																											
2001-02	29,508	n/a		0																																																											
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Category: Capital	Phase of Project: Ongoing																																																														
Type: Street & Traffic Signals	Percent of Project Completed: n/a																																																														
Origination Year: Ongoing	Upon Project Completion:																																																														
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs																																																														
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs																																																														
Fund: 280 Gas Tax Street Improvement																																																															
Sub-Fund: 0 none																																																															
Funding Source(s): Gas Tax Revenues																																																															
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:																																																														
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated																																																														
General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed																																																														
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs																																																														
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs																																																														
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs																																																														
Project Coordinator: Jack Witthaus	<input type="checkbox"/> FY 2001/2002 Budget Modification																																																														

STATEMENT OF NEED:

This project provides for minor improvements at various locations throughout the City. Essentially, these small scale projects permit spot widening, right turn lanes, double left lanes, the extension of turning lanes and medians, relocation of utility poles, and installation of guardrails.

SERVICE LEVEL:

The roadway improvements will decrease traffic congestion and improve traffic safety in the City. In addition, it will reduce the City's liability exposure.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 800600 Lockheed Way and Moffett Park Drive Traffic Signal	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 1995-96 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input checked="" type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement Sub-Fund: 0 none Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.3, 1.C3.4 Neighborhood: Lakewood	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Jack Witthaus Project Coordinator: none	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	34	n/a	0
2001-02	144,861	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	144,895	0	0

STATEMENT OF NEED:

The Tasman Light Rail Project included the installation of anew traffic signal at the Lockheed Way and Moffett Park Drive intersection. As agreed upon, 40% of the installation cost will be provided by the Santa Clara Valley Transportation Authority (VTA). Funds programmed in this project represent the City's share of 60%.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 800650 Wolfe Road Widening at El Camino Real/Fremont	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Percent of Project Completed: n/a
Origination Year: 1994-95 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement Sub-Fund: 0 none Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.1 Neighborhood: Ponderosa	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input checked="" type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input checked="" type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: none	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	382,906	n/a	0
2001-02	6,790	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	389,696	0	0

STATEMENT OF NEED:

This project was originally proposed to widen Wolfe Road in order to improve the level of service and traffic flow on Wolfe Road in the vicinity of El Camino Real and Fremont Avenue. It involved modifications to the intersection approaches and the currently existing traffic signal. However, when this project was under consideration for the final Environmental Impact Review, Council decided to not proceed with the widening project and to forgo the available grant funding. Council also directed staff to prepare a Deficiency Plan so that all possible alternatives may be reviewed. During FY 2001/2002, Council defunded this project to provide necessary funds for the Senior Center construction.

SERVICE LEVEL:

This ultimate result of this project will be to improve the level of service and traffic flow on Wolfe Road.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 801200 Median on Homestead Road	
Category: Capital	Phase of Project:
Type: Street & Traffic Signals	Percent of Project Completed: n/a
Origination Year: 1995-96	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3.4	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Raynor	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input checked="" type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Jack Witthaus	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	14	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	14	0	0

STATEMENT OF NEED:

The purpose of this project is to construct a median in front of the proposed Kaiser facility entrance on Homestead Road. This action would help to limit the cut-through traffic in the local Sunnyvale neighborhoods during construction and afterwards during the operation of the facility. Depending upon the impacts experienced by the neighborhoods, mitigation action may be needed in future years. Such action may include extension of the median as far as Quail/Homestead and/or signal construction or modifications of the intersections of Swallow and Quail with Homestead. During FY 2001/2002, Council defunded this project to provide necessary funds for the Senior Center construction.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 802150 Utility Undergrounding Cost Sharing	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Ongoing Percent of Project Completed: n/a
Origination Year: Ongoing Termination Year: 2000-01 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 35 General Sub-Fund: 100 General Funding Source(s): General Revenues	
Element: 2 Community Development Sub-Element: 2.2 Open Space and Conservation General Plan Goal #: 2.2A Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Trudi Ryan	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	759,990	n/a	0
2001-02	52,183	n/a	0
2002-03	52,183	0	0
2003-04	53,227	0	0
2004-05	54,291	0	0
2005-06	55,377	0	0
2006-07	56,485	0	0
2007-08	57,614	0	0
2008-09	58,767	0	0
2009-10	59,942	0	0
2010-11	61,141	0	0
2011-12	62,364	0	0
10 Year Budget	571,389	0	0
Grand Total	1,383,562	0	0

STATEMENT OF NEED:

This project is intended to provide funding for the City's portion of undergrounding overhead utilities work. Developers are reimbursed by the City for doing this work in conjunction with their undergrounding work.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 802500 City Share of Development Costs - Streets	
Category: Capital	Phase of Project: Ongoing
Type: Street & Traffic Signals	Percent of Project Completed: n/a
Origination Year: Ongoing	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3.1, 1.C3.2	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dick Bell	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	158,899	n/a	0
2001-02	19,675	n/a	0
2002-03	19,675	0	0
2003-04	20,069	0	0
2004-05	20,470	0	0
2005-06	20,879	0	0
2006-07	21,297	0	0
2007-08	21,723	0	0
2008-09	22,157	0	0
2009-10	22,600	0	0
2010-11	23,052	0	0
2011-12	23,513	0	0
10 Year Budget	215,436	0	0
Grand Total	394,010	0	0

STATEMENT OF NEED:

This project is intended to reimburse private developers who are required to improve streets wider than two lanes, or to provide connecting sidewalks beyond their property lines. The reimbursement is only for that portion of work which the developer would not otherwise be required to provide.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 802650 Handicapped Ramps				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Capital	Phase of Project:	Construction	Prior Years Actual	344,415	n/a	0
Type:	Street & Traffic Signals	Percent of Project Completed:	100	2001-02	40,500	n/a	0
Origination Year:	Ongoing	Upon Project Completion:		2002-03	40,500	0	0
Termination Year:	Ongoing	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	41,310	0	0
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs		2004-05	42,136	0	0
Fund:	280 Gas Tax Street Improvement			2005-06	42,979	0	0
Sub-Fund:	0 none			2006-07	43,839	0	0
Funding Source(s):	Gas Tax Revenues			2007-08	44,715	0	0
Element:	1 Land Use and Transportation	Change from FY 2001/2002 Budget:		2008-09	45,610	0	0
Sub-Element:	none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	46,522	0	0
General Plan Goal #:	1.C3.5	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	47,452	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	48,401	0	0
Department:	Public Works	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	443,464	0	0
Project Manager:	Hira Raina	<input type="checkbox"/> Change in Operating Costs		Grand Total	828,379	0	0
Project Coordinator:	Douglas Mello	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

This project constructs handicap ramps at various locations throughout the City as required to comply with the Federal Americans with Disabilities Act.

SERVICE LEVEL:

no service level effect

ISSUES:

Failure to proceed with this project could expose the City to legal claims.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 803100 Town Center Parking Structure Maintenance			Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Ongoing					
Type: Street & Traffic Signals	Percent of Project Completed: n/a		2001-02	649,164	n/a	0
Origination Year: Ongoing	Upon Project Completion:		2002-03	31,000	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	31,620	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs		2004-05	32,252	0	0
Fund: 315 Redevelopment Special Revenue			2005-06	32,897	0	0
Sub-Fund: 400 Redevelopment Capital Projects			2006-07	33,555	0	0
Funding Source(s): Redevelopment Revenues			2007-08	34,227	0	0
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:		2008-09	34,911	0	0
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	35,609	0	0
General Plan Goal #: 1.C3.4, 1.C3.5	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	36,321	0	0
Neighborhood: Washington	<input type="checkbox"/> Increase in Project Costs		2011-12	37,048	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	339,441	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs		Grand Total	2,075,471	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

This project provides for the periodic structural evaluation and maintenance of the Town Center parking garage to reduce the risk of structural damage, loss of life, injury and loss of business that could result from a moderate earthquake and exposure to natural elements.

SERVICE LEVEL:

no service level effect

ISSUES:

There are structural elements, such as the second story barrier panels, that are in current need of strengthening to resist seismic and vehicular impact forces.

Project Information Sheet

DATA SECTION:

Project # / Name: 803750 Bernardo Avenue and Knickerbocker Drive Traffic Signal	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 1991-92 Termination Year: 2004-05 Origin of Issue: Staff	Upon Project Completion: <input checked="" type="checkbox"/> Renovation and Replacement Costs <input checked="" type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement Sub-Fund: 0 none Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4 Neighborhood: De Anza	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Dennis Ng	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	5,003	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	379,746	0	0
2005-06	0	5,628	0
2006-07	0	5,796	0
2007-08	0	5,970	0
2008-09	0	6,149	0
2009-10	0	6,334	0
2010-11	0	6,524	0
2011-12	0	6,720	0
10 Year Budget	379,746	43,121	0
Grand Total	384,749	43,121	0

STATEMENT OF NEED:

This proposed project is to construct a new traffic signal at the intersection of Bernardo and Knickerbocker.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 806651 TDA Article 3 Bicycle/Pedestrian Projects FY 1999/2000	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 10
Origination Year: 1999-00 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement Sub-Fund: 0 none Funding Source(s): TDA Article 3 Funds	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.1, 1.C3.2 Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jack Witthaus	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	11,311	n/a	11,311
2001-02	113,507	n/a	113,507
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	124,818	0	124,818

STATEMENT OF NEED:

The City applies for TDA Article 3 funding on an annual basis for a variety of bicycle and pedestrian projects. Five projects received funding for FY 1999/2000: Sidewalks near Tasman Light Rail Transit (\$6,419), Construct El Camino Real Fence to Prevent Jaywalking (\$20,000), Install 3,500 Feet of Bike Lanes on Borregas Avenue (\$45,000), Improve Railing on Fair Oaks Pedestrian Bridge (\$9,379), and Stripe 7,350 Feet of Road for Class II Bike Lanes (\$87,088).

SERVICE LEVEL:

no service level effect

ISSUES:

Funds are reserved for a period of three years. Eligible costs must be incurred on or before June 30, 2002. Funds not drawn by September 30, 2002, revert back to Metropolitan Transportation Commission.

Project Information Sheet

DATA SECTION:

Project # / Name: 806652 TDA Article 3 Bicycle/Pedestrian Projects FY 2000/2001	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 10
Origination Year: 2000-01 Termination Year: 2002-03 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects Sub-Fund: 600 Gas Tax Funded Funding Source(s): TDA Article 3 Funds	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.1, 1.C3.2 Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jack Witthaus	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	6,144	n/a	6,144
2001-02	138,142	n/a	138,142
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	144,286	0	144,286

STATEMENT OF NEED:

The City applies for TDA Article 3 funding on an annual basis for a variety of bicycle and pedestrian projects. Five projects received funding for FY 2000/2001: Arques Ave. bike lanes (\$10,610), Caribbean Drive bike lanes (\$10,440), Java Drive sidewalk (\$49,295), bike lane striping (\$7,816), and countywide bike route #3 (\$66,125).

SERVICE LEVEL:

no service level effect

ISSUES:

Funds are reserved for a period of three years. Eligible costs must be incurred on or before June 30, 2003. Funds not drawn by September 30, 2003, revert back to Metropolitan Transportation Commission.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 806653 TDA Article 3 Bicycle/Pedestrian Projects FY 2001/2002	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 2001-02 Termination Year: 2003-04 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects Sub-Fund: 600 Gas Tax Funded Funding Source(s): TDA Article 3 Funds	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.1, 1.C3.2 Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input checked="" type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jack Witthaus	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	133,221	n/a	133,221
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	133,221	0	133,221

STATEMENT OF NEED:

The City applies for TDA Article 3 funding on an annual basis for a variety of bicycle and pedestrian projects. Four projects received funding for FY 2001/2002:
 Allocation 02336641: Restripe Mathilda Avenue between US 101 and Maude Avenue to provide Class II Bicycle Lanes \$55,912
 Allocation 02336642: Equipment all Traffic Signals along El Camino Real in Sunnyvale with Audible Pedestrian Signals \$64,269
 Allocation 02336643: Provide 11.5 miles of Class II Bike Paths and Improvements on Sunnyvale Arterial and Collector Streets \$40,250
 Allocation 02336644: Maintenance of Class I Bikeways that are Closed to Motorized Traffic \$13,040

SERVICE LEVEL:

no service level effect

ISSUES:

Funds are reserved for a period of three years. Eligible costs must be incurred on or before June 30, 2004. Funds not drawn by September 30, 2004, revert back to Metropolitan Transportation Commission.

Project Information Sheet

DATA SECTION:

Project # / Name: 806850 Fair Oaks Avenue and Iris Avenue Traffic Signal	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 1990-91 Termination Year: 2003-04 Origin of Issue: Staff	Upon Project Completion: <input checked="" type="checkbox"/> Renovation and Replacement Costs <input checked="" type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement Sub-Fund: 0 none Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.3, 1.C3.4 Neighborhood: Ponderosa	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Dennis Ng	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	35,000	n/a	0
2002-03	330,000	0	0
2003-04	0	5,305	0
2004-05	0	5,464	0
2005-06	0	5,628	0
2006-07	0	5,796	0
2007-08	0	5,970	0
2008-09	0	6,149	0
2009-10	0	6,334	0
2010-11	0	6,524	0
2011-12	0	6,720	0
10 Year Budget	330,000	53,889	0
Grand Total	365,000	53,889	0

STATEMENT OF NEED:

A traffic signal is anticipated to be needed at this intersection due to changing traffic conditions. A traffic study will be performed to determine the exact configuration and operation of this signal.

SERVICE LEVEL:

The addition of a traffic signal at this location will decrease the number of broadside and pedestrian accidents which occur here.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 807000 Pastoria Avenue and Almanor Avenue Traffic Signal	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 1990-91 Termination Year: 2008-09 Origin of Issue: Staff	Upon Project Completion: <input checked="" type="checkbox"/> Renovation and Replacement Costs <input checked="" type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement Sub-Fund: 0 none Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.3, 1.C3.4 Neighborhood: Murphy West	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Dennis Ng	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	402,989	0	0
2008-09	0	6,149	0
2009-10	0	6,334	0
2010-11	0	6,524	0
2011-12	0	6,720	0
10 Year Budget	402,989	25,727	0
Grand Total	402,989	25,727	0

STATEMENT OF NEED:

A traffic signal is anticipated to be needed at this intersection due to changing traffic conditions. A traffic study will be performed to determine the exact configuration and operation of this traffic signal.

SERVICE LEVEL:

The addition of a traffic signal at this location will decrease the number of broadside and pedestrian accidents at this location.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 807650 Emergency Preemption			Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Construction	Percent of Project Completed: 50	Prior Years Actual	674,676	n/a	49,902
Type: Street & Traffic Signals	Upon Project Completion:		2001-02	9,448	n/a	0
Origination Year: 1992-93	<input type="checkbox"/> Renovation and Replacement Costs		2002-03	0	0	0
Termination Year: 2001-02	<input type="checkbox"/> Operating Costs		2003-04	0	0	0
Origin of Issue: Staff	Fund: 35 General		2004-05	0	0	0
	Sub-Fund: 100 General		2005-06	0	0	0
	Funding Source(s): General Revenues, SLTPP Funds		2006-07	0	0	0
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:		2007-08	0	0	0
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2008-09	0	0	0
General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2009-10	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs		2010-11	0	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs		2011-12	0	0	0
Project Manager: Jack Witthaus	<input type="checkbox"/> Change in Operating Costs		10 Year Budget	0	0	0
Project Coordinator: Dennis Ng	<input type="checkbox"/> FY 2001/2002 Budget Modification		Grand Total	684,124	0	49,902

STATEMENT OF NEED:

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 transmitters in all fire trucks and radio receivers and updated traffic control equipment in the City's traffic signalized intersections. The increase in money is needed to complete installation of the radio receivers and updated traffic signal control equipment in the City's signalized intersections.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 808000 Caribbean Drive and Crossman Avenue Traffic Signal			Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Design	Percent of Project Completed: 99	Prior Years Actual	145,951	n/a	0
Type: Street & Traffic Signals	Upon Project Completion:		2001-02	2,000	n/a	0
Origination Year: 1993-94	<input checked="" type="checkbox"/> Renovation and Replacement Costs		2002-03	0	0	0
Termination Year: 2001-02	<input type="checkbox"/> Operating Costs		2003-04	0	0	0
Origin of Issue: Staff	Fund: 280 Gas Tax Street Improvement		2004-05	0	0	0
	Sub-Fund: 0 none		2005-06	0	0	0
	Funding Source(s): Gas Tax Revenues		2006-07	0	0	0
	Element: 1 Land Use and Transportation		2007-08	0	0	0
	Sub-Element: none		2008-09	0	0	0
	General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4		2009-10	0	0	0
	Neighborhood: Lakewood		2010-11	0	0	0
	Department: Public Works		2011-12	0	0	0
	Project Manager: Hira Raina		10 Year Budget	0	0	0
	Project Coordinator: Jack Witthaus		Grand Total	147,951	0	0

STATEMENT OF NEED:

This project installed a new traffic signal at this location. The project costs include interconnection and/or communication features. Remaining costs are a contingency over the warranty period.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 808200 Light Rail Transit Improvement	
Category: Capital	Phase of Project: Construction
Type: Street & Traffic Signals	Percent of Project Completed: 95
Origination Year: 1992-93	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): Gas Tax Revenues, Santa Clara County Contributions	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3.5	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Jack Witthaus	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	2,830,861	n/a	2,100,000
2001-02	48,792	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	2,879,653	0	2,100,000

STATEMENT OF NEED:

This project is to provide funding for the City's share of betterment costs in the construction of the Light Rail Transit (LRT) System. Costs also include funding for consultant services for the duration of the project. Santa Clara County has contributed \$2.1 million toward the cost of this project to mitigate for lost capital improvements along Java Drive. The funds programmed for FY 2000/2001 are for additional betterment and consulting assistance during the project. This project is in the completion phase and remaining funds are to be used to resolve final construction issues.

SERVICE LEVEL:

The consultant will provide expertise regarding LRT design and construction to assure that the project is beneficial to the City.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 808251 Railroad Grade Crossing Renovation (Mary & Sunnyvale Aves.)	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Percent of Project Completed: n/a
Origination Year: 1992-93 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects Sub-Fund: 600 Gas Tax Funded Funding Source(s): Gas Tax Transfer, ISTEA Grant Revenues	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.4 Neighborhood: Murphy West	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input checked="" type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input checked="" type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jack Witthaus	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	73,185	n/a	73,185
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	73,185	0	73,185

STATEMENT OF NEED:

This project consists of the renovation of the existing railroad grade crossings at Mary and Sunnyvale Avenues. The crossing surfaces are in poor condition and the warning lights are outdated. In FY 2001/2002, Council defunded this project to provide necessary funds for the Senior Center construction.

SERVICE LEVEL:

This project will provide optimal roadway surfaces and will increase grade crossing safety at two locations in the City.

ISSUES:

Federal Section 130 revenues have been secured for this project. This project requires inter-agency coordination with the Peninsula Joint Powers Board.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 810400 Transportation Project Design	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Ongoing Percent of Project Completed: n/a
Origination Year: 1990-91 Termination Year: Ongoing Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement Sub-Fund: 0 none Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4 Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Jack Witthaus Project Coordinator: none	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	114,694	n/a	0
2001-02	20,000	n/a	0
2002-03	20,000	0	0
2003-04	20,400	0	0
2004-05	20,808	0	0
2005-06	21,224	0	0
2006-07	21,649	0	0
2007-08	22,082	0	0
2008-09	22,523	0	0
2009-10	22,974	0	0
2010-11	23,433	0	0
2011-12	23,902	0	0
10 Year Budget	218,994	0	0
Grand Total	353,689	0	0

STATEMENT OF NEED:

This project provides funding for studies, aerial photography, conceptual design and engineering of projects scheduled for construction in the forthcoming fiscal year. This process allows for Traffic Engineering to achieve its tasks in a more planned and efficient manner.

SERVICE LEVEL:

These funds help to allow planned projects to be completed more efficiently and on time by allowing some project studies and advance design work to be completed ahead of time.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 810800 Mathilda Bicycle/Pedestrian Access (Moffett Park/Lockheed)	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 100
Origination Year: 1992-93 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement Sub-Fund: 0 none Funding Source(s): Gas Tax Revenues, ISTEA Grant Revenues	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.1, 1.C3.2 Neighborhood: Lakewood	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jack Witthaus	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	52,816	n/a	45,961
2001-02	2,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	54,816	0	45,961

STATEMENT OF NEED:

Mathilda Avenue between Moffett Park Drive and Lockheed Way does not provide sufficient width for vehicles, bicycles and pedestrians. This project has been approved for ISTEA funding to construct sidewalk. Other improvements were provided as part of the Tasman light rail construction.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 815900 Lawrence Expressway and Wildwood Avenue Realignment	
Category: Capital	Phase of Project: Design
Type: Street & Traffic Signals	Percent of Project Completed: 5
Origination Year: 1995-96	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Jack Witthaus	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	125,992	n/a	0
2001-02	1,490,703	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	1,616,695	0	0

STATEMENT OF NEED:

Traffic cutting through the East Lakewood Village neighborhood is creating safety and other issues. The Mercado, a significant new retail and commercial development at the Mission College site, exacerbates these problems. Funds have been programmed in FY 2001/2002 to begin preliminary design. The project may also involve right-of-way acquisition.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 815901 Lawrence Expwy & Wildwood Ave Realignment (Cap Project Fund)	
Category: Capital	Phase of Project: Design
Type: Street & Traffic Signals	Percent of Project Completed: 5
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2003-04	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 600 Gas Tax Funded	
Funding Source(s): Gas Tax Revenues, General Fund Transfers, AB2928 Traffic Congestion Relief Funds	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Jack Witthaus	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	1,612,260	0	0
2003-04	502,740	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	2,115,000	0	0
Grand Total	2,115,000	0	0

STATEMENT OF NEED:

Traffic cutting through the East Lakewood Village neighborhood is creating safety and other issues. The Mercado, a significant new retail and commercial development at the Mission College site, exacerbates these problems. Funds have been programmed in FY 2001/2002 to begin preliminary design. The project may also involve right-of-way acquisition.

SERVICE LEVEL:

no service level effect

ISSUES:

This project was originally budgeted in the Gas Tax Fund as 815900. Additional funding sources required the project to be moved into the Capital Projects Fund.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 816000 Future Traffic Signal Construction/Modification	
Category: Capital	Phase of Project: Ongoing
Type: Street & Traffic Signals	Percent of Project Completed: n/a
Origination Year: 1995-96	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dennis Ng	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	387,341	5,628	0
2006-07	395,088	5,796	0
2007-08	0	0	0
2008-09	411,049	6,149	0
2009-10	419,270	6,334	0
2010-11	427,656	6,524	0
2011-12	436,209	6,720	0
10 Year Budget	2,476,613	37,151	0
Grand Total	2,476,613	37,151	0

STATEMENT OF NEED:

This project involves making major signal modifications and/or installation of new traffic signals that may be necessary. Two new installations are estimated per year. As installations are identified a new project is formed and this project sees a reduction. For FY 2001/2002 four specific installations have been identified for Evelyn/Frances, Remington/Bernardo, Lawrence Station/Elk, and Fremont/Wright. For FY 2002/03 on specific location has been identified for Fair Oaks/Iris. For FY 2004/05, two specific locations have been identified at Evelyn/Murphy and Washington/Murphy. For FY 2007/2008 one specific installation has been identified for Pastoria and Almanor (see Project 807000). Operating costs represent funds to provide for electricity and maintenance/repairs.

SERVICE LEVEL:

Historically the Traffic Engineering Division has had to make major signal modifications or add new signals to two or more intersections per year. Since the locations of these signal changes are often determined by recent community activity or unpredictable changes in traffic conditions, the City can respond more quickly and efficiently to these signal needs by budgeting for them in advance.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 816050 Repairs of Bridges				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Capital	Phase of Project:	Design	Prior Years Actual	85,984	n/a	0
Type:	Street & Traffic Signals	Percent of Project Completed:	5	2001-02	88,516	n/a	0
Origination Year:	1995-96	Upon Project Completion:		2002-03	0	0	0
Termination Year:	2001-02	<input checked="" type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	280 Gas Tax Street Improvement			2005-06	0	0	0
Sub-Fund:	0 none			2006-07	0	0	0
Funding Source(s):	Gas Tax Revenues			2007-08	0	0	0
Element:	2 Community Development	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	2.4 Safety and Seismic Safety	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #:	2.4A.7	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Public Works	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	0	0	0
Project Manager:	Hira Raina	<input type="checkbox"/> Change in Operating Costs		Grand Total	174,500	0	0
Project Coordinator:	Sue Russell	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

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. This project provides funds for such repairs which would need to be done by a qualified contractor. These funds are for non-structural repair of Mathilda, Fair Oaks, and Wolfe Road overhead bridges. These repair needs have been reported by Caltrans. In future years this project will be part of the Long Range Infrastructure Plan.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 817050 Transportation Model Upgrade			Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Planning	Percent of Project Completed: 0	Prior Years Actual	5,802	n/a	0
Type: Street & Traffic Signals	Upon Project Completion:		2001-02	50,298	n/a	0
Origination Year: 1996-97	<input type="checkbox"/> Renovation and Replacement Costs		2002-03	0	0	0
Termination Year: 2001-02	<input type="checkbox"/> Operating Costs		2003-04	0	0	0
Origin of Issue: Staff	Fund: 280 Gas Tax Street Improvement		2004-05	0	0	0
Fund: 280 Gas Tax Street Improvement	Sub-Fund: 0 none		2005-06	0	0	0
Sub-Fund: 0 none	Funding Source(s): Gas Tax Revenues		2006-07	0	0	0
Funding Source(s): Gas Tax Revenues	Element: 1 Land Use and Transportation		2007-08	0	0	0
Element: 1 Land Use and Transportation	Sub-Element: none		2008-09	0	0	0
Sub-Element: none	General Plan Goal #: 1.C3.5		2009-10	0	0	0
General Plan Goal #: 1.C3.5	Neighborhood: City Wide		2010-11	0	0	0
Neighborhood: City Wide	Department: Public Works		2011-12	0	0	0
Department: Public Works	Project Manager: Jack Witthaus		10 Year Budget	0	0	0
Project Manager: Jack Witthaus	Project Coordinator: none		Grand Total	56,100	0	0
Project Coordinator: none	Change from FY 2001/2002 Budget:					
	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated					
	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed					
	<input type="checkbox"/> Increase in Project Costs					
	<input type="checkbox"/> Decrease in Project Costs					
	<input type="checkbox"/> Change in Operating Costs					
	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

The Santa Clara County Congestion Management Agency (CMA) places certain requirements on municipal transportation models. The City's current model has been found by the CMA to be partially consistent with these requirements. Several key elements must be incorporated before the City can fully use the model for "deficiency plans" and other CMP purposes. This project has retained a consultant to upgrade the City's existing model software and database. Completion is anticipated in FY 2001/2002.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819480 Traffic Signal Coordination Software	
Category: Capital	Phase of Project: Implementation
Type: Street & Traffic Signals	Percent of Project Completed: 95
Origination Year: 1997-98	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Jack Witthaus	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	90,000	n/a	0
2001-02	11,818	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	101,818	0	0

STATEMENT OF NEED:

This project provides for coordination software to be used City-wide on arterial interconnected traffic signal systems. Arterial Streets in Central Sunnyvale will receive interconnect equipment in FY 2001/2002.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819810 Old San Francisco Road/Gail Traffic Signal			Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Construction	Percent of Project Completed: 95	Prior Years Actual	207,669	n/a	0
Type: Street & Traffic Signals	Upon Project Completion:		2001-02	19,631	n/a	0
Origination Year: 1994-95	<input checked="" type="checkbox"/> Renovation and Replacement Costs		2002-03	0	0	0
Termination Year: 2001-02	<input type="checkbox"/> Operating Costs		2003-04	0	0	0
Origin of Issue: Outside Request	Fund: 280 Gas Tax Street Improvement		2004-05	0	0	0
	Sub-Fund: 0 none		2005-06	0	0	0
	Funding Source(s): Gas Tax Revenues		2006-07	0	0	0
	Element: 1 Land Use and Transportation		2007-08	0	0	0
	Sub-Element: none		2008-09	0	0	0
	General Plan Goal #: 1.C3.3, 1.C3.5		2009-10	0	0	0
	Neighborhood: Ponderosa		2010-11	0	0	0
	Department: Public Works		2011-12	0	0	0
	Project Manager: Hira Raina		10 Year Budget	0	0	0
	Project Coordinator: Dennis Ng		Grand Total	227,300	0	0

STATEMENT OF NEED:

This project funded the construction of a new traffic signal at this location. Gail Avenue serves as a residential street performing some "collector" functions from north of Old San Francisco Road through the neighborhoods south to the vicinity of Maria Camino Real. This project included the restriping of Old San Francisco road to one lane from Fair Oaks to Wolfe.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819860 Citywide LED Retrofit	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Implementation Percent of Project Completed: 100
Origination Year: 1997-98 Termination Year: 2002-03 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 35 General Sub-Fund: 100 General Funding Source(s): General Revenues, PG&E Rebates	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.1 Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Dennis Ng	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	426,456	n/a	51,985
2001-02	74,081	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	500,537	0	51,985

STATEMENT OF NEED:

Studies have shown that light-emitting diode (LED) array technology has improved and provides significant benefits over incandescent red bulbs for traffic signals. LED's provide longer expected life, elimination of burn-outs, improved safety at intersections, reduced costs, and reduced City liability in cases of accidents.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820161 Central Sunnyvale Arterial Management						
Category: Capital	Phase of Project: Design		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Type: Street & Traffic Signals	Percent of Project Completed: 0		Prior Years Actual	7,253	n/a	7,253
Origination Year: 1999-00	Upon Project Completion:		2001-02	392,747	n/a	392,747
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs		2002-03	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs		2003-04	0	0	0
Fund: 385 Capital Projects			2004-05	0	0	0
Sub-Fund: 600 Gas Tax Funded			2005-06	0	0	0
Funding Source(s): TFCA Grant			2006-07	0	0	0
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:		2007-08	0	0	0
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2008-09	0	0	0
General Plan Goal #: 1.C3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2009-10	0	0	0
Neighborhood: Washington/ W. & E. Murphy	<input type="checkbox"/> Increase in Project Costs		2010-11	0	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs		2011-12	0	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs		10 Year Budget	0	0	0
Project Coordinator: Jack Witthaus	<input type="checkbox"/> FY 2001/2002 Budget Modification		Grand Total	400,000	0	400,000

STATEMENT OF NEED:

Efficient traffic signal operations and traffic flow has significant air quality, travel and economic benefits. This project will upgrade and unify traffic signal equipment and implement more sophisticated operating schemes to improve traffic flow on major streets in central Sunnyvale.

SERVICE LEVEL:

Traffic signal equipment upgrade and improved operating efficiency.

ISSUES:

Funds must be fully invoiced by December 1, 2001.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820460 Block Number Street Signs	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 50
Origination Year: 1998-99 Termination Year: 2001-02 Origin of Issue: Council	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement Sub-Fund: 0 none Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.5 Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Jack Witthaus Project Coordinator: none	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	43,799	n/a	0
2001-02	30,201	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	74,000	0	0

STATEMENT OF NEED:

The City Council has recognized a problem with the visibility of street addresses. Motorists sometimes have trouble seeing street addresses and addresses do not always follow an orderly sequence. In response, this project will add block information to intersection street name signs in major commercial areas of the City. Installation is in progress or awaiting Caltrans permitting authorization.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 820471 Homestead Road and Belleville Way Traffic Signal	
Category: Capital	Phase of Project: Planning
Type: Street & Traffic Signals	Percent of Project Completed: 15
Origination Year: 2000-01	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 600 Gas Tax Funded	
Funding Source(s): City of Cupertino Reimbursement, Gas Tax Transfer	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Serra	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dennis Ng	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	8,270	n/a	4,135
2001-02	351,730	n/a	175,865
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	360,000	0	180,000

STATEMENT OF NEED:

A warrant study has been completed for this intersection indicating that traffic volumes are high enough to justify installation of a traffic signal. Higher traffic volumes at the intersection are due in part to traffic going to and from West Valley Elementary School, located a quarter mile north of intersection on Belleville. The proposed project is to construct a new traffic signal and interconnect Homestead traffic signals. \$180,000 of project costs will be reimbursed by the City of Cupertino.

SERVICE LEVEL:

The additional costs of interconnecting City signals along Homestead Road will help to decrease driver commute times for this east/west commute.

ISSUES:

See project 820470 for prior year expenditures.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820690 Sidewalks Near Tasman Light Rail Transit	
Category: Capital	Phase of Project: Planning
Type: Street & Traffic Signals	Percent of Project Completed: 10
Origination Year: 1998-99	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): Valley Transportation Authority Reimbursement	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3.5, 1.C3.6	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	47,079	n/a	0
2001-02	352,921	n/a	375,000
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	400,000	0	375,000

STATEMENT OF NEED:

The Valley Transportation Authority (VTA) has identified areas near the Tasman light rail corridor stations that are lacking sidewalks. Sidewalks are essential for safe and convenient access to light rail. The VTA has requested that the City construct the sidewalks and will provide funding (\$375,000) for this purpose.

SERVICE LEVEL:

no service level effect

ISSUES:

Right-of-way acquisition process is underway.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821130 Homestead Road and Kennewick Drive Traffic Signal			Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Planning	Percent of Project Completed: 0	Prior Years Actual	173,808	n/a	0
Type: Street & Traffic Signals	Upon Project Completion:		2001-02	26,000	n/a	0
Origination Year: 1999-00	<input checked="" type="checkbox"/> Renovation and Replacement Costs		2002-03	0	0	0
Termination Year: 2001-02	<input type="checkbox"/> Operating Costs		2003-04	0	0	0
Origin of Issue: Outside Request	Fund: 280 Gas Tax Street Improvement		2004-05	0	0	0
	Sub-Fund: 0 none		2005-06	0	0	0
	Funding Source(s): Gas Tax Revenues		2006-07	0	0	0
	Element: 1 Land Use and Transportation		2007-08	0	0	0
	Sub-Element: none		2008-09	0	0	0
	General Plan Goal #: 1.C3		2009-10	0	0	0
	Neighborhood: Serra		2010-11	0	0	0
	Department: Public Works		2011-12	0	0	0
	Project Manager: Hira Raina		10 Year Budget	0	0	0
	Project Coordinator: Dennis Ng		Grand Total	199,808	0	0

STATEMENT OF NEED:

The project location has high pedestrian volumes of high school students crossing Homestead Road. Combined with the heavy vehicle traffic on Homestead, the location has met traffic signal warrants.

SERVICE LEVEL:

This project will increase safety at this location by decreasing pedestrian and broadside vehicle accidents. In addition, it will decrease the City's liability exposure.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 821140 El Camino Real Pedestrian Safety Improvement	
Category: Capital	Phase of Project: Planning
Type: Street & Traffic Signals	Percent of Project Completed: 0
Origination Year: 1999-00	Upon Project Completion:
Termination Year: 2001-02	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): TDA Funds	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.1 Law Enforcement	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 4.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Ponderosa	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Douglas Mello	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	20,000	n/a	20,000
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	20,000	0	20,000

STATEMENT OF NEED:

Jaywalking is an ongoing problem on El Camino Real. Enforcement is not effectively reducing jaywalking incidents, and several serious and fatal collisions have occurred with pedestrians. This project will construct one physical barrier in the median on El Camino Real (between Sunnyvale Avenue and Cezanne) to restrict access to signalized crosswalks only.

SERVICE LEVEL:

This project will improve pedestrian safety and reduce the need for law enforcement.

ISSUES:

The barrier will need to be aesthetically pleasing or unobtrusive. Caltrans approval will be required.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821340 Sidewalk and Curb Ramp Installation		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Ongoing	Prior Years Actual	7,382	n/a	0
Type: Street & Traffic Signals	Percent of Project Completed: n/a	2001-02	20,000	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	20,000	0	0
Termination Year: Ongoing	<input checked="" type="checkbox"/> Renovation and Replacement Costs	2003-04	20,400	0	0
Origin of Issue: Board/Commission	<input type="checkbox"/> Operating Costs	2004-05	20,808	0	0
Fund: 280 Gas Tax Street Improvement		2005-06	21,224	0	0
Sub-Fund: 0 none		2006-07	21,649	0	0
Funding Source(s): Gas Tax Revenues		2007-08	22,082	0	0
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:	2008-09	22,523	0	0
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	22,974	0	0
General Plan Goal #: 1.3C.5	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	23,433	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	23,902	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	218,994	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	246,376	0	0
Project Coordinator: Leonard Dunn	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

Many portions of the City street system were constructed without sidewalks and curb ramps. It has been determined that wholesale reconstruction of the City street system is unfeasible 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 will provide additional funds to accelerate sidewalk and curb ramp construction. Additionally, City staff will be investigating options for grant funding to support additional activities in this project.

SERVICE LEVEL:

This project will increase funds budgeted for sidewalk and curb ramp installation by approximately 200% annually.

ISSUES:

There is no formal plan for determining priority locations.

Project Information Sheet

DATA SECTION:

Project # / Name: 821470 Measure B - Old San Francisco Road	
Category: Capital	Phase of Project: Construction
Type: Street & Traffic Signals	Percent of Project Completed: 100
Origination Year: 1999-00	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 800 Measure B	
Funding Source(s): Measure B Pavement Management Program	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dennis Ng	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	272,412	n/a	303,815
2001-02	2,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	274,412	0	303,815

STATEMENT OF NEED:

In association with a construction reconfiguration of the travel lanes and a poor pavement condition, Old San Francisco Road required re-paving.

SERVICE LEVEL:

Maintain pavement condition above City standards

ISSUES:

Reimbursement with outside funds required coordination with traffic signal construction.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821490 Caribbean Drive Bike Lanes			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Fiscal Year</u></th> <th style="text-align: center;"><u>Project Costs</u></th> <th style="text-align: center;"><u>Operating Costs</u></th> <th style="text-align: center;"><u>Project Revenues</u></th> </tr> </thead> <tbody> <tr> <td>Prior Years Actual</td> <td style="text-align: center;">7,425</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">17,123</td> </tr> <tr> <td>2001-02</td> <td style="text-align: center;">96,975</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">87,278</td> </tr> <tr> <td>2002-03</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2003-04</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2004-05</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2005-06</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2006-07</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2007-08</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2008-09</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2009-10</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2010-11</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2011-12</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>10 Year Budget</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: center;">104,400</td> <td style="text-align: center;">0</td> <td style="text-align: center;">104,401</td> </tr> </tbody> </table>	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	Prior Years Actual	7,425	n/a	17,123	2001-02	96,975	n/a	87,278	2002-03	0	0	0	2003-04	0	0	0	2004-05	0	0	0	2005-06	0	0	0	2006-07	0	0	0	2007-08	0	0	0	2008-09	0	0	0	2009-10	0	0	0	2010-11	0	0	0	2011-12	0	0	0	10 Year Budget	0	0	0	Grand Total	104,400	0	104,401
<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>		<u>Project Revenues</u>																																																											
Prior Years Actual	7,425	n/a		17,123																																																											
2001-02	96,975	n/a		87,278																																																											
2002-03	0	0		0																																																											
2003-04	0	0		0																																																											
2004-05	0	0		0																																																											
2005-06	0	0		0																																																											
2006-07	0	0		0																																																											
2007-08	0	0		0																																																											
2008-09	0	0	0																																																												
2009-10	0	0	0																																																												
2010-11	0	0	0																																																												
2011-12	0	0	0																																																												
10 Year Budget	0	0	0																																																												
Grand Total	104,400	0	104,401																																																												
Category: Capital	Phase of Project: Design																																																														
Type: Street & Traffic Signals	Percent of Project Completed: 50																																																														
Origination Year: 1999-00	Upon Project Completion:																																																														
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs																																																														
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs																																																														
Fund: 385 Capital Projects																																																															
Sub-Fund: 600 Gas Tax Funded																																																															
Funding Source(s): TFCA Grant, Gas Tax Transfer																																																															
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:																																																														
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated																																																														
General Plan Goal #: 1.C3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed																																																														
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs																																																														
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs																																																														
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs																																																														
Project Coordinator: Jack Witthaus	<input type="checkbox"/> FY 2001/2002 Budget Modification																																																														

STATEMENT OF NEED:

The City recently completed a citywide investigation into the feasibility of a comprehensive bikeway network. From this study a number of short term improvements were identified. Outside funding has been secured to construct bike lanes on Caribbean Drive. Bike lanes will encourage greater use of the bicycle as a means of transport.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821500 Washington Avenue Widening and Reconstruction	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Design Percent of Project Completed: 35
Origination Year: 1999-00 Termination Year: 2002-03 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 35 General Sub-Fund: 100 General Funding Source(s): Developer Contributions	
Element: 2 Community Development Sub-Element: 2.1 Land Use and Transportation General Plan Goal #: 2.1C Neighborhood: Washington	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jack Witthaus	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	122,069	n/a	0
2001-02	39,931	n/a	162,000
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	162,000	0	162,000

STATEMENT OF NEED:

The construction of new buildings and the remodeling of the Town Center Mall will bring additional traffic to the downtown area. Washington Avenue will require improvements to carry the increased traffic. The project will widen Washington Avenue between Mathilda Avenue and Town Center Drive and will reconstruct the street, manholes, and sidewalk between Town Center Drive and Sunnyvale Avenue.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 821501 Washington Ave. and Mathilda Ave. Intersection Improvements	
Category: Capital	Phase of Project: Planning
Type: Street & Traffic Signals	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2002-03	
Origin of Issue: Staff	
Fund: 385 Capital Projects	Fund: 385 Capital Projects Sub-Fund: 600 Gas Tax Funded Funding Source(s): Gas Tax Transfer, Traffic Mitigation Fees
Sub-Fund: 600 Gas Tax Funded	
Funding Source(s): Gas Tax Transfer, Traffic Mitigation Fees	
Element: 2 Community Development	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: 2.1 Land Use and Transportation	
General Plan Goal #: 2.1C	
Neighborhood: Washington	
Department: Public Works	Department: Public Works Project Manager: Hira Raina Project Coordinator: Jack Witthaus
Project Manager: Hira Raina	
Project Coordinator: Jack Witthaus	

FINANCIAL SECTION:

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	0	n/a	0
2001-02	1,750,000	n/a	1,173,500
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	1,750,000	0	1,173,500

STATEMENT OF NEED:

The construction of new buildings and the remodeling of the Town Center Mall will bring additional traffic to the downtown area. Washington Avenue will require improvements to carry the increased traffic. This project will widen Washington Avenue between Mathilda Avenue and Town Center Drive.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821550 Arques Avenue Bike Lanes		
Category: Capital	Phase of Project: Design	
Type: Street & Traffic Signals	Percent of Project Completed: 10	
Origination Year: 1999-00	Upon Project Completion:	
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	
Fund: 385 Capital Projects		
Sub-Fund: 600 Gas Tax Funded		
Funding Source(s): TFCA Grant, Gas Tax Transfer		
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:	
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	
General Plan Goal #: 1.C3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	
Neighborhood: East Murphy	<input type="checkbox"/> Increase in Project Costs	
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	
Project Coordinator: Jack Witthaus	<input type="checkbox"/> FY 2001/2002 Budget Modification	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	3,575	n/a	13,828
2001-02	102,525	n/a	92,272
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	106,100	0	106,100

STATEMENT OF NEED:

The City recently completed a citywide investigation into the feasibility of a comprehensive bikeway network. From this study a number of short term improvements were identified. Outside funding has been secured to construct bike lanes on Arques Avenue. Bike lanes will encourage greater use of the bicycle as a means of transport.

SERVICE LEVEL:

Bike lane construction.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821560 Sunnyvale Bicycle Network	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 5
Origination Year: 1999-00 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects Sub-Fund: 600 Gas Tax Funded Funding Source(s): ISTEA Grant Revenues	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3 Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jack Witthaus	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	9,364	n/a	8,322
2001-02	340,636	n/a	341,678
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	350,000	0	350,000

STATEMENT OF NEED:

The City recently completed a citywide investigation into the feasibility of a comprehensive bikeway network. From this study a number of short term improvements were identified. Outside funding has been secured to construct bike lanes on a number of street, particularly in the Oakmead Park area. Bike lanes will encourage greater use of the bicycle as a means of transport.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821570 Calabazas Creek Trail Project			Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Capital	Phase of Project: Design	Percent of Project Completed: 0	Prior Years Actual	4,875	n/a	49,450
Type: Street & Traffic Signals	Upon Project Completion:		2001-02	425,125	n/a	380,550
Origination Year: 1999-00	<input type="checkbox"/> Renovation and Replacement Costs		2002-03	0	0	0
Termination Year: 2002-03	<input type="checkbox"/> Operating Costs		2003-04	0	0	0
Origin of Issue: Staff	Fund: 385 Capital Projects		2004-05	0	0	0
	Sub-Fund: 600 Gas Tax Funded		2005-06	0	0	0
	Funding Source(s): TEA-21, Gas Tax Transfer		2006-07	0	0	0
	Element: 1 Land Use and Transportation		2007-08	0	0	0
	Sub-Element: none		2008-09	0	0	0
	General Plan Goal #: 1.C3		2009-10	0	0	0
	Neighborhood: Lakewood		2010-11	0	0	0
	Department: Public Works		2011-12	0	0	0
	Project Manager: Hira Raina		10 Year Budget	0	0	0
	Project Coordinator: Jack Witthaus		Grand Total	430,000	0	430,000

STATEMENT OF NEED:

The City Council directed that staff pursue creation of a Calabazas Creek Trail to improve access to Baylands Park and the Bay Trail, and provide a new recreation asset. A Federal grant has been secured for construction.

SERVICE LEVEL:

Bridge and trail construction.

ISSUES:

Coordination with the City of Santa Clara, Santa Clara Valley Water District (SCVWD), and Federal grant management.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821620 Sidewalk Improvements Near Tasman Light Rail Transit			Fiscal Year	Project Costs	Operating Costs	Project Revenues	
Category:	Capital	Phase of Project:	Planning	Prior Years Actual	148	n/a	65,500
Type:	Street & Traffic Signals	Percent of Project Completed:	0	2001-02	565,352	n/a	500,000
Origination Year:	1999-00	Upon Project Completion:		2002-03	0	0	0
Termination Year:	2001-02	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	385 Capital Projects			2005-06	0	0	0
Sub-Fund:	600 Gas Tax Funded			2006-07	0	0	0
Funding Source(s):	TEA-21, Gas Tax Transfer			2007-08	0	0	0
Element:	1 Land Use and Transportation	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #:	1.C3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood:	Lakewood	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Public Works	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	0	0	0
Project Manager:	Hira Raina	<input type="checkbox"/> Change in Operating Costs		Grand Total	565,500	0	565,500
Project Coordinator:	Tony Bulan	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

The General Plan calls for maximizing pedestrian facilities in the City. This project will construct a comprehensive sidewalk network in the Moffett Industrial Park and north Sunnyvale linking area businesses and residences to the West Tasman Light Rail Transit system.

SERVICE LEVEL:

New sidewalk construction.

ISSUES:

Right of way acquisition.

Project Information Sheet

DATA SECTION:

Project # / Name: 821630 Wolfe Road Traffic Signal Interconnect	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 1999-00 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects Sub-Fund: 600 Gas Tax Funded Funding Source(s): TEA-21, Gas Tax Transfer	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3 Neighborhood: Raynor	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jack Witthaus	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	19,550
2001-02	170,000	n/a	150,450
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	170,000	0	170,000

STATEMENT OF NEED:

The General Plan calls for maximizing traffic signal efficiency. This project will provide radio spread spectrum communications, traffic signal interconnect equipment and software, remote surveillance and control for six traffic signals on Wolfe Road. Interface with Caltrans-control at the Wolfe Road/El Camino Real intersection.

SERVICE LEVEL:

Improved traffic signal efficiency.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 821760 Measure B - Wolfe Road (Inverness to Fremont)	
Category: Capital	Phase of Project: Construction
Type: Street & Traffic Signals	Percent of Project Completed: 100
Origination Year: 2000-01	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2000-01	
Origin of Issue: Staff	
Fund: 385 Capital Projects	Fund: 385 Capital Projects Sub-Fund: 800 Measure B Funding Source(s): Measure B Pavement Management Program
Sub-Fund: 800 Measure B	
Funding Source(s): Measure B Pavement Management Program	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: none	
General Plan Goal #: 1.C3	
Neighborhood: City Wide	
Department: Public Works	Department: Public Works Project Manager: Hira Raina Project Coordinator: Sue Russell
Project Manager: Hira Raina	
Project Coordinator: Sue Russell	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	1,281,670	n/a	1,361,001
2001-02	20,000	n/a	152,705
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	1,301,670	0	1,513,706

STATEMENT OF NEED:

It is necessary to reconstruct the street after the water main project is completed, and due to poor conditions of the street.

SERVICE LEVEL:

To maintain pavement condition above City standards.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 821790 Measure B - Fair Oaks Avenue (Arbor to Tasman)	
Category: Capital	Phase of Project: Construction
Type: Street & Traffic Signals	Percent of Project Completed: 100
Origination Year: 2000-01	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 800 Measure B	
Funding Source(s): Measure B Pavement Management Program	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Sue Russell	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	2,114	n/a	2,114
2001-02	0	n/a	434,886
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	2,114	0	437,000

STATEMENT OF NEED:

Current poor surface needs to be repaved to restore pavement to good condition.

SERVICE LEVEL:

Maintain pavement condition above City standards.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 821800 Measure B - Fair Oaks Avenue (Arques to Arbor)	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 2001-02 Termination Year: 2002-03 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects Sub-Fund: 800 Measure B Funding Source(s): Measure B Pavement Management Program	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3 Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Sue Russell	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	0	0	0

STATEMENT OF NEED:

Requires repaving due to poor surface condition.

SERVICE LEVEL:

Maintain pavement condition above City standards.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 821810 Measure B - Sunnyvale Avenue (El Camino Real to SPRR)	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 2001-02 Termination Year: 2002-03 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects Sub-Fund: 800 Measure B Funding Source(s): Measure B Pavement Management Program	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3 Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input checked="" type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input checked="" type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Sue Russell	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	50,000	n/a	50,000
2002-03	260,030	0	267,831
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	260,030	0	267,831
Grand Total	310,030	0	317,831

STATEMENT OF NEED:

Current poor surface condition requires repaving with new asphalt concrete overlay.

SERVICE LEVEL:

Maintain pavement condition above City standards.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 821820 Measure B - Sunnyvale/Saratoga Road (Homestead to Fremont)	
Category: Capital	Phase of Project: Planning
Type: Street & Traffic Signals	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 800 Measure B	
Funding Source(s): Measure B Pavement Management Program	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input type="checkbox"/> No Change <input checked="" type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Sue Russell	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	50,000	n/a	50,000
2002-03	637,010	0	656,120
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	637,010	0	656,120
Grand Total	687,010	0	706,120

STATEMENT OF NEED:

Street requires repaving due to poor surface condition.

SERVICE LEVEL:

Maintain pavement condition above City standards.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821870 Borregas Avenue Bicycle Corridor	
Category: Capital	Phase of Project: Planning
Type: Street & Traffic Signals	Percent of Project Completed: 10
Origination Year: 1999-00	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 600 Gas Tax Funded	
Funding Source(s): Federal TEA-21, Gas Tax Transfer, State Transportation Improvement Program, VTA Bicycle Expenditure Program	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3.5.4	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Murphy West, Lakewood	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dieckmann Wolfe	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	2,370	n/a	27,202
2001-02	4,664,832	n/a	4,640,000
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	4,667,202	0	4,667,202

STATEMENT OF NEED:

Council has directed staff to conduct planning and engineering studies for construction of a bicycle/pedestrian travel corridor on Borregas Avenue. This corridor would provide a new bicycle/pedestrian travel corridor in the primary north/south commute corridor through the City. The General Plan calls for bike and pedestrian corridors to be maximized. During FY 1999/2000, the project was granted \$132,000 in federal funding for preliminary engineering and environmental reporting. More recently, an additional \$2,200,000 from the Santa Clara Valley Transportation Authority (VTA) Bicycle Expenditure Program has been identified along with \$1,500,000 in State Transportation Improvement Program funds and an additional \$3,000 in Federal TEA-21 funds.

SERVICE LEVEL:

This project follows up on Council action taken in November, 1998 to direct staff to continue detailed planning and engineering for two bicycle/pedestrian bridges over Routes 101 and 237 at Borregas Avenue.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822160 Bernardo Avenue and Remington Drive Traffic Signal	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 2001-02 Termination Year: 2002-03 Origin of Issue: Outside Request	Upon Project Completion: <input checked="" type="checkbox"/> Renovation and Replacement Costs <input checked="" type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement Sub-Fund: 0 none Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4 Neighborhood: De Anza	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Dennis Ng	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	372,300	0	0
2004-05	0	5,464	0
2005-06	0	5,628	0
2006-07	0	5,796	0
2007-08	0	5,970	0
2008-09	0	6,149	0
2009-10	0	6,334	0
2010-11	0	6,524	0
2011-12	0	6,720	0
10 Year Budget	372,300	48,584	0
Grand Total	372,300	48,584	0

STATEMENT OF NEED:

A traffic signal is anticipated to be needed at this intersection due to changing traffic conditions. A traffic study will be performed to determine the exact configuration and operation of this signal.

SERVICE LEVEL:

The addition of a traffic signal at this location will decrease the number of broadside and pedestrian accidents which occur here.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 822170 Fremont Avenue and Wright Avenue Traffic Signal	
Category: Capital	Phase of Project: Planning
Type: Street & Traffic Signals	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input checked="" type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): AB 2928 Traffic Congestion Relief	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: De Anza/Serra	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dennis Ng	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	365,000	n/a	0
2002-03	0	0	0
2003-04	0	5,305	0
2004-05	0	5,464	0
2005-06	0	5,628	0
2006-07	0	5,796	0
2007-08	0	5,970	0
2008-09	0	6,149	0
2009-10	0	6,334	0
2010-11	0	6,524	0
2011-12	0	6,720	0
10 Year Budget	0	53,889	0
Grand Total	365,000	53,889	0

STATEMENT OF NEED:

This project is to construct a new traffic signal at the intersection of Fremont Avenue and Wright Avenue. A traffic signal warrant study was conducted at the request of a citizen and the study showed that this intersection does qualify for the installation of a traffic signal.

SERVICE LEVEL:

No service level effect.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822180 Washington Avenue and Murphy Avenue Traffic Signal	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 2004-05 Termination Year: 2005-06 Origin of Issue: Staff	Upon Project Completion: <input checked="" type="checkbox"/> Renovation and Replacement Costs <input checked="" type="checkbox"/> Operating Costs
Fund: 385 Capital Projects Sub-Fund: 600 Gas Tax Funded Funding Source(s): Gas Tax Transfer, Traffic Mitigation Fees	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4 Neighborhood: Washington	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Dennis Ng	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	379,746	0	97,220
2005-06	0	5,628	0
2006-07	0	5,796	0
2007-08	0	5,970	0
2008-09	0	6,149	0
2009-10	0	6,334	0
2010-11	0	6,524	0
2011-12	0	6,720	0
10 Year Budget	379,746	43,121	97,220
Grand Total	379,746	43,121	97,220

STATEMENT OF NEED:

This project is to construct a new traffic signal at the intersection of Washington Avenue and Murphy Avenue. Staff anticipates that signal warrants will be met coincident with downtown development near the site.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 822190 Evelyn Avenue and Murphy Avenue Traffic Signal	
Category: Capital	Phase of Project: Planning
Type: Street & Traffic Signals	Percent of Project Completed: 0
Origination Year: 2004-05	Upon Project Completion:
Termination Year: 2005-06	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Washington	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dennis Ng	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	379,746	0	0
2005-06	0	5,628	0
2006-07	0	5,796	0
2007-08	0	5,970	0
2008-09	0	6,149	0
2009-10	0	6,334	0
2010-11	0	6,524	0
2011-12	0	6,720	0
10 Year Budget	379,746	43,121	0
Grand Total	379,746	43,121	0

STATEMENT OF NEED:

This project is to construct a new traffic signal at the intersection of Evelyn Avenue and Murphy Avenue. Staff anticipates that signal warrants will be met coincident with downtown development near the site.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 822200 Lawrence Station Road and Elko Drive Traffic Signal	
Category: Capital	Phase of Project: Planning
Type: Street & Traffic Signals	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input checked="" type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): AB 2928 Traffic Congestion Relief	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dennis Ng	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	400,000	n/a	0
2002-03	0	0	0
2003-04	0	5,305	0
2004-05	0	5,464	0
2005-06	0	5,628	0
2006-07	0	5,796	0
2007-08	0	5,970	0
2008-09	0	6,149	0
2009-10	0	6,334	0
2010-11	0	6,524	0
2011-12	0	6,720	0
10 Year Budget	0	53,889	0
Grand Total	400,000	53,889	0

STATEMENT OF NEED:

This project is to construct a new traffic signal at the intersection of Lawrence Station Road and Elko Drive. A traffic signal warrant study was conducted at the request of a citizen and the study showed that this intersection does qualify for the installation of a traffic signal.

SERVICE LEVEL:

no service level effect

ISSUES:

Staff will need to work with the County of Santa Clara on the design/construction and operation of this traffic signal due it close proximity to the traffic signal at Lawrence Expressway and Elko Dr.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822220 Canary Drive Traffic Calming			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Fiscal Year</u></th> <th style="text-align: center;"><u>Project Costs</u></th> <th style="text-align: center;"><u>Operating Costs</u></th> <th style="text-align: center;"><u>Project Revenues</u></th> </tr> </thead> <tbody> <tr> <td>Prior Years Actual</td> <td style="text-align: center;">0</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2001-02</td> <td style="text-align: center;">168,250</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2002-03</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2003-04</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2004-05</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2005-06</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2006-07</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2007-08</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2008-09</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2009-10</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2010-11</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2011-12</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>10 Year Budget</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: center;">168,250</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table>	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	Prior Years Actual	0	n/a	0	2001-02	168,250	n/a	0	2002-03	0	0	0	2003-04	0	0	0	2004-05	0	0	0	2005-06	0	0	0	2006-07	0	0	0	2007-08	0	0	0	2008-09	0	0	0	2009-10	0	0	0	2010-11	0	0	0	2011-12	0	0	0	10 Year Budget	0	0	0	Grand Total	168,250	0	0
<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>		<u>Project Revenues</u>																																																											
Prior Years Actual	0	n/a		0																																																											
2001-02	168,250	n/a		0																																																											
2002-03	0	0		0																																																											
2003-04	0	0		0																																																											
2004-05	0	0		0																																																											
2005-06	0	0		0																																																											
2006-07	0	0		0																																																											
2007-08	0	0		0																																																											
2008-09	0	0	0																																																												
2009-10	0	0	0																																																												
2010-11	0	0	0																																																												
2011-12	0	0	0																																																												
10 Year Budget	0	0	0																																																												
Grand Total	168,250	0	0																																																												
Category: Capital	Phase of Project: Planning																																																														
Type: Street & Traffic Signals	Percent of Project Completed: 0																																																														
Origination Year: 2001-02	Upon Project Completion:																																																														
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs																																																														
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs																																																														
Fund: 385 Capital Projects																																																															
Sub-Fund: 100 General Fund Assets																																																															
Funding Source(s): General Revenues, General Fund Transfers																																																															
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:																																																														
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated																																																														
General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed																																																														
Neighborhood: Ortega	<input type="checkbox"/> Increase in Project Costs																																																														
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs																																																														
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs																																																														
Project Coordinator: Dennis Ng	<input type="checkbox"/> FY 2001/2002 Budget Modification																																																														

STATEMENT OF NEED:

A traffic calming study was conducted for this neighborhood at the request of neighborhood residents, and existing volumes and traffic speeds qualified this street for neighborhood traffic calming as indicated in the City's Traffic Calming Policy. This project will provide money for the construction of speed tables, speed humps, a traffic circle, median entry/exit island, or mid-block slow points.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 822710 Mathilda Avenue Railroad Overpass Improvements	
Category: Capital	Phase of Project: Planning
Type: Street & Traffic Signals	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2004-05	
Origin of Issue: Staff	
Fund: 385 Capital Projects	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 600 Gas Tax Funded	
Funding Source(s): AB 2928 Traffic Congestion Relief, Gas Tax Transfer, ISTEA Grant Revenues, Traffic Mitigation Fees	
Element: 1 Land Use and Transportation	
Sub-Element: none	
General Plan Goal #: 1.C3.1	
Neighborhood: City Wide	
Department: Public Works	
Project Manager: Hira Raina	
Project Coordinator: none	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	6,000,000	n/a	4,892,300
2002-03	2,500,000	0	2,000,000
2003-04	9,000,000	0	7,200,000
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	11,500,000	0	9,200,000
Grand Total	17,500,000	0	14,092,300

STATEMENT OF NEED:

The existing bridge 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 80% reimbursement from State/Federal funds.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 822970 Countywide Bicycle Route 3 Bike Lanes	
Category: Capital	Phase of Project: Planning
Type: Street & Traffic Signals	Percent of Project Completed: 0
Origination Year: 2000-01	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 600 Gas Tax Funded	
Funding Source(s): TFCA Grant	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: none	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Jack Witthaus	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	50,000	n/a	50,000
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	50,000	0	50,000

STATEMENT OF NEED:

A feasibility study was conducted by the City that identify possible improvements that would enhance the City's bikeway network construction. Possible improvements included the construction of bike lanes on Moffett Park Drive and Old Mountain View Road. The creation of these bike lanes will encourage greater use of the bicycle as a means of transportation. The City was successful in securing a grant from Bay Area Air Quality Management District (BAAQMD) to support the construction costs for these two bike lanes.

SERVICE LEVEL:

no service level effect

ISSUES:

Removal of on-street parking will need to be studied prior to this project proceeding to construction.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822980 Green and Pedestrian Light LED Retrofit	
Category: Capital	Phase of Project: Construction
Type: Street & Traffic Signals	Percent of Project Completed: 70
Origination Year: 2000-01	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 600 Gas Tax Funded	
Funding Source(s): Gas Tax Transfer, PG & E Rebate	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: none	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dennis Ng	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	380,891	n/a	236,916
2001-02	38,274	n/a	47,585
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	419,165	0	284,501

STATEMENT OF NEED:

In an effort to reduce energy consumption, maintenance costs, and City liability, Staff feels that there is a need to retrofit the existing green incandescent bulbs in traffic signals with Green LEDs. Green LEDs have an estimated 10 year life span as opposed to 1 to 2 years for an incandescent bulb and also use a fraction of the electricity, 12 watts for a Green LED as opposed to 150 watts for an incandescent bulb. At this time, the City has been confirmed a \$284,501 rebate for the retrofit of incandescent bulbs to Green LEDs as well as retrofitting the remaining pedestrian indications to LED.

SERVICE LEVEL:

The project will reduce PG&E energy costs associated with traffic signals, reduce maintenance costs, and decrease the City's liability exposure due to failed indications.

ISSUES:

To receive the full rebate amount, the green and pedestrian indications need to be retrofitted by June 2001, otherwise a reduced rebate amount will be issued.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822990 El Camino Real Left Turn Pockets (S'vale,Cezanne,Fair Oaks)	
Category: Capital	Phase of Project: Construction
Type: Street & Traffic Signals	Percent of Project Completed: 100
Origination Year: 2000-01	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: none	
General Plan Goal #: 1.CD.1, 1.C3.2	
Neighborhood: Washington/Ortega	
Department: Public Works	
Project Manager: Hira Raina	
Project Coordinator: Jack Witthaus	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	84,391	n/a	0
2001-02	169,432	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	253,823	0	0

STATEMENT OF NEED:

This project will provide mid-block left turn access between Sunnyvale Avenue and Cezanne Drive and between Cezanne Drive and Fair Oaks Avenue. This will relieve the left turn demand for U-turns and decrease delay at each of these existing signalized intersections. Similar left turn non-signalized pockets were constructed along the El Camino Real several years ago and have provided access relief to the business community. The project will keep intersections at an acceptable level of service. Costs are for design and construction.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823350 Measure B - Washington Ave (Town Center Ln to Sunnyvale)	
Category: Capital	Phase of Project: Planning
Type: Street & Traffic Signals	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2002-03	
Origin of Issue: Staff	
Fund: 385 Capital Projects	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 800 Measure B	
Funding Source(s): Measure B Pavement Management Program	
Element: 1 Land Use and Transportation	
Sub-Element: none	
General Plan Goal #: 1.C3	
Neighborhood: City Wide	
Department: Public Works	
Project Manager: Hira Raina	
Project Coordinator: none	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	717,440	n/a	717,440
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	717,440	0	717,440

STATEMENT OF NEED:

The construction of new buildings and the remodeling of the Town Center Mall will bring additional traffic to the downtown area. Washington Avenue will require improvements to carry the increased traffic. This project will reconstruct the street between Town Center Drive and Sunnyvale Avenue with new deep-lift asphalt concrete paving to maintain pavement condition to or above City standard. Work will be completed on Washington Avenue from Town Center Lane to Sunnyvale Avenue. Measure A/B Pavement Management Program revenue is available to fund the cost of this improvement.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823420 Measure B - Hazelnut Court (Hudson Avenue to end of court)	
Category: Capital	Phase of Project: Construction
Type: Street & Traffic Signals	Percent of Project Completed: 100
Origination Year: 2000-01	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 800 Measure B	
Funding Source(s): Measure B Pavement Management Program	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Sue Russell	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	56,229	n/a	58,753
2001-02	2,524	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	58,753	0	58,753

STATEMENT OF NEED:

Current poor surface condition requires reconstructing with new deep-lift asphalt concrete paving to maintain pavement condition to or above City standard. Work will be completed on Hazelnut Court from Hudson Avenue to end of court. Measure A/B Pavement Management Program revenue is available to fund the cost of this improvement.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823430 Measure B - Manzanita Avenue (West Arbor to Duane)	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 100
Origination Year: 2000-01 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects Sub-Fund: 800 Measure B Funding Source(s): Measure B Pavement Management Program	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.1A Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Sue Russell	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	83,623	n/a	95,057
2001-02	3,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	86,623	0	95,057

STATEMENT OF NEED:

Current poor surface condition requires reconstructing with new deep-lift asphalt concrete paving to maintain pavement condition to or above City standard. Work will be completed on Manzanita Avenue from West Arbor Avenue to Duane Avenue. Measure A/B Pavement Management Program revenue is available to fund the cost of this improvement.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823440 Measure B - Balsam Avenue (Fair Oaks Ave. to Worley Ave.)	
Category: Capital	Phase of Project: Planning
Type: Street & Traffic Signals	Percent of Project Completed: 0
Origination Year: 2000-01	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 800 Measure B	
Funding Source(s): Measure B Pavement Management Program	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.1C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Sue Russell	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	92,690
2001-02	92,690	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	92,690	0	92,690

STATEMENT OF NEED:

Current poor surface condition requires reconstructing with new deep-lift asphalt concrete paving to maintain pavement condition to or above City standard. Work will be completed on Balsam Avenue from Fair Oaks Avenue to Worley Avenue. Measure B Pavement Management Program revenue is available to fund the cost of this improvement.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823450 Measure B - Bernal Avenue (Duane Avenue to Caliente Drive)	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 2000-01 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects Sub-Fund: 800 Measure B Funding Source(s): Measure B Pavement Management Program	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.1C Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Sue Russell	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	133,880
2001-02	133,880	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	133,880	0	133,880

STATEMENT OF NEED:

Current poor surface condition requires reconstructing with new deep-lift asphalt concrete paving to maintain pavement condition to or above City standard. Work will be completed on Bernal Avenue from Duane Avenue to Caliente Drive. Measure B Pavement Management Program revenue is available to fund the cost of this improvement.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823540 Measure B - Duane Avenue		
Category: Capital	Phase of Project: Design	
Type: Street & Traffic Signals	Percent of Project Completed: 0	
Origination Year: 2001-02	Upon Project Completion:	
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	
Fund: 385 Capital Projects		
Sub-Fund: 800 Measure B		
Funding Source(s): Measure B Pavement Management Program		
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:	
Sub-Element: none	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	
General Plan Goal #: 1.1A	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	
Project Coordinator: Sue Russell	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	134,328	n/a	134,328
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	134,328	0	134,328

STATEMENT OF NEED:

The street is in poor condition. It is necessary to reconstruct the pavement section to restore its structural integrity and obtain good service condition.

SERVICE LEVEL:

Maintains street pavement condition above City standard.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823550 Measure B - Blackhawk Court (Dunholme Way to end)	
Category: Capital	Phase of Project: Design
Type: Street & Traffic Signals	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 800 Measure B	
Funding Source(s): Measure B Pavement Management Program	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.1A	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Sue Russell	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	39,233	n/a	39,233
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	39,233	0	39,233

STATEMENT OF NEED:

The street is in poor condition. It is necessary to reconstruct the pavement section to restore its structural integrity and obtain good service condition.

SERVICE LEVEL:

Maintains street pavement condition above City standard.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823600 Measure B Fair Oaks Ave (Highway 237 to Central Expressway)	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 2001-02 Termination Year: 2003-04 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects Sub-Fund: 800 Measure B Funding Source(s): Measure B Pavement Management Program	
Element: Sub-Element: General Plan Goal #: Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Sue Russell	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	735,021	n/a	152,021
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	735,021	0	152,021

STATEMENT OF NEED:

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823680 Mary Avenue Route 280 Bicycle Footbridge	
Category: Capital	Phase of Project: Planning
Type: Street & Traffic Signals	Percent of Project Completed: 10
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2004-05	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Council	<input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Serra	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dieckmann Wolfe	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	110,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	110,000	0	0
Grand Total	110,000	0	0

STATEMENT OF NEED:

Cupertino has initiated a project to construct a bicycle and pedestrian overcrossing of Route 280 to Mary Avenue, and has requested Sunnyvale financial participation due to the increased cost incurred to mitigate Sunnyvale residents concerns. Staff has estimated the total cost of the Sunnyvale mitigation measures at \$110,00 and suggests that Sunnyvale only participate under the condition that the needs and concerns of Sunnyvale residents are met in the final design of the project. The project is estimated to cost \$6,777,358, \$5,921,886 of which will be funded by various State and Federal sources. With Sunnyvale participation, Cupertino's portion of the total project cost will be \$745,472.

SERVICE LEVEL:

no service level effect

ISSUES:

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, protection of property.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823690 Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	
Category: Capital Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 2002-03 Termination Year: 2004-05 Origin of Issue: Staff and BPAC	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement Sub-Fund: 0 none Funding Source(s): Santa Clara County Transportation Enhancement Program, Gas Tax Revenues	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4 Neighborhood: Washington	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Dieckmann Wolfe	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	170,000	0	150,000
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	170,000	0	150,000
Grand Total	170,000	0	150,000

STATEMENT OF NEED:

The purpose of the proposed project is 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. Funds in the amount of \$150,000 are available from the Santa Clara County Transportation Enhancements Program for this project.

SERVICE LEVEL:

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.

ISSUES:

Neighborhood outreach needed.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823700 Connecting North and South Sunnyvale for Bicyclists	
Category: Capital	Phase of Project: Planning
Type: Street & Traffic Signals	Percent of Project Completed:
Origination Year: 2002-03	Upon Project Completion:
Termination Year: 2004-05	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff and BPAC	<input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): Santa Clara County Transportation Enhancement Program, Gas Tax Revenues	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dieckmann Wolfe	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	170,000	0	150,000
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	170,000	0	150,000
Grand Total	170,000	0	150,000

STATEMENT OF NEED:

The purpose of the proposed project is to provide efficient north/south commute routes for cyclists on arterial and collector roadways. The project includes the construction of Class II bicycle lanes in Sunnyvale on Mathilda Avenue from Caribbean Drive to US 101, and on Wolfe Road from Old San Francisco Road to Maria Lane. The nature of Sunnyvale's land use is that a large amount of the commercial and industrial activity takes place in the area north of US 101 in the Moffet Industrial Park, and a majority of the land uses in the southern area of the City are residential. For that reason the commute traffic comes from the south to the north in the morning, and opposite in the evening. The proposed project will create bike facilities on these community corridors and will also provide connectivity to existing bicycle routes. Funds in the amount of \$150,000 are available from the Santa Clara County Transportation Enhancements Program for this project.

SERVICE LEVEL:

The Mathilda Avenue segment, 7,367 linear feet, would require a re-striping of an existing roadway to accommodate the Class II bike lanes. The Wolfe Road segment, 3,805 linear feet, would require daytime parking restriction on both sides of the roadway to accommodate the Class II bike lanes.

ISSUES:

Neighborhood outreach needed.

Project Information Sheet

DATA SECTION:

Project # / Name: 823710 Awahnee Ave. (btwn Fair Oaks & Mathilda) Soundwall Landscape	
Category: Capital	Phase of Project: Construction
Type: Street & Traffic Signals	Percent of Project Completed: n/a
Origination Year: 2002-03	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input checked="" type="checkbox"/> Operating Costs
Termination Year: 2003-04	
Origin of Issue: Staff & Residents	
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): Gas Tax Revenues	
Element: 2 Community Development	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: 2.2 Open Space and Conservation	
General Plan Goal #: 2.2A	
Neighborhood: Awahnee Ave.	
Department: Public Works	
Project Manager: Douglas Mello	
Project Coordinator: Bill Fosbenner	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	91,080	0	0
2003-04	0	3,643	0
2004-05	0	3,752	0
2005-06	0	3,865	0
2006-07	0	3,981	0
2007-08	0	4,100	0
2008-09	0	4,223	0
2009-10	0	4,350	0
2010-11	0	4,481	0
2011-12	0	4,615	0
10 Year Budget	91,080	37,011	0
Grand Total	91,080	37,011	0

STATEMENT OF NEED:

This project provides for completion of landscaping on the west side of the Awahnee Avenue Soundwall. Except for this area, all other soundwalls have been landscaped. Since FY 1995/1996 City staff have received numerous inquiries as to when this area will be landscaped. Approval of this project will allow for an automated irrigation system and the planting of vines similar to the plantings along the other landscaped soundwalls.

SERVICE LEVEL:

There will be no program service level adjustments if this project is approved. The only impact to the program will be an increase in ongoing operating costs for maintenance of the newly installed plant material and irrigation system.

ISSUES:

Since FY 1995/1996 City staff have received numerous inquiries of when this area of the soundwall will be completed/landscaped.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Capital Type: Water															
805450	Water Reuse	19,554,389	1,660,740	0	0	0	0	0	0	0	0	0	0	0	21,215,128
806350	Water Meters for New Developments	544,479	58,566	58,566	59,737	60,932	62,151	63,394	64,662	65,955	67,274	68,619	69,992	641,281	1,244,326
806400	Doublecheck Valves & Backflow Devices for New Developments	305,609	48,695	48,695	49,669	50,662	51,676	52,709	53,763	54,838	55,935	57,054	58,195	533,197	887,501
806550	New Transmission Mains	3,262,161	36,007	0	0	0	0	0	0	0	0	0	0	0	3,298,167
Total		23,666,638	1,804,007	107,261	109,406	111,594	113,826	116,103	118,425	120,793	123,209	125,673	128,187	1,174,478	26,645,123

Project Information Sheet

DATA SECTION:

Project # / Name: 805450 Water Reuse	
Category: Capital	Phase of Project: Construction
Type: Water	Percent of Project Completed: 90
Origination Year: 1988-89	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 455 Utilities	
Sub-Fund: 100 Water Supply and Distribution	
Funding Source(s): Series A Bonds, Water Revenues, Sewer Fund Transfers	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.1 Water Resources	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	19,554,389	n/a	4,967
2001-02	1,660,740	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	21,215,128	0	4,967

STATEMENT OF NEED:

This project provides for the implementation of several Water Reuse opportunities identified in an analysis performed in 1984. The following areas were noted: Moffett Industrial Park Landscape Irrigation; Highway 237 Landscape Irrigation; Orchard Garden Park; Lakewood Park; and Industrial Usage (i.e. cooling and process in Moffett Industrial Park and adjacent areas). Also, a system (polymer feed facility) and other process and monitoring devices have been installed at the Water Pollution Control Plant (WPCP) to allow the reclaimed water to be on unrestricted use. This project provided for the completion of phase IIB, storage tank, and production of two million gallons per day (MGD). Phase IIC and III are not included. FY 1999/2000 funds included provisions for two additional pumps at WPCP to increase pumping capacity. The remaining funds are needed to complete the contract to work for the two million gallon tank, marketing and other consultant costs to connect users to the installed system.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 806350 Water Meters for New Developments	
Category: Capital	Phase of Project: Ongoing
Type: Water	Percent of Project Completed: n/a
Origination Year: Ongoing	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 455 Utilities	
Sub-Fund: 100 Water Supply and Distribution	
Funding Source(s): Water Meter Sales	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.1 Water Resources	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Jim Craig	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Disque	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	544,479	n/a	0
2001-02	58,566	n/a	0
2002-03	58,566	0	0
2003-04	59,737	0	0
2004-05	60,932	0	0
2005-06	62,151	0	0
2006-07	63,394	0	0
2007-08	64,662	0	0
2008-09	65,955	0	0
2009-10	67,274	0	0
2010-11	68,619	0	0
2011-12	69,992	0	0
10 Year Budget	641,281	0	0
Grand Total	1,244,326	0	0

STATEMENT OF NEED:

The purpose of this project is to purchase and install water meters for new development activities. Costs are reimbursed to the Water Revenue Fund by the user.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 806400 Doublecheck Valves & Backflow Devices for New Developments	
Category: Capital	Phase of Project: Ongoing
Type: Water	Percent of Project Completed: n/a
Origination Year: Ongoing	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 455 Utilities	
Sub-Fund: 100 Water Supply and Distribution	
Funding Source(s): Water Detector Fees	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.1 Water Resources	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Jim Craig	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Disque	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	305,609	n/a	0
2001-02	48,695	n/a	0
2002-03	48,695	0	0
2003-04	49,669	0	0
2004-05	50,662	0	0
2005-06	51,676	0	0
2006-07	52,709	0	0
2007-08	53,763	0	0
2008-09	54,838	0	0
2009-10	55,935	0	0
2010-11	57,054	0	0
2011-12	58,195	0	0
10 Year Budget	533,197	0	0
Grand Total	887,501	0	0

STATEMENT OF NEED:

The purpose of this project is to purchase and install detector checks and backflow devices for new development activities. Costs are reimbursed to the Water Revenue Fund by the user.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 806550 New Transmission Mains				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Capital	Phase of Project:	Completed	Prior Years Actual	3,262,161	n/a	0
Type:	Water	Percent of Project Completed:	100	2001-02	36,007	n/a	0
Origination Year:	1987-88	Upon Project Completion:		2002-03	0	0	0
Termination Year:	2001-02	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Staff	<input checked="" type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	455 Utilities			2005-06	0	0	0
Sub-Fund:	100 Water Supply and Distribution			2006-07	0	0	0
Funding Source(s):	Water Revenues			2007-08	0	0	0
Element:	3 Environmental Management	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	3.1 Water Resources	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #:	3.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Public Works	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	0	0	0
Project Manager:	Hira Raina	<input type="checkbox"/> Change in Operating Costs		Grand Total	3,298,167	0	0
Project Coordinator:	Jim Bombaci	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

The purpose of this project is to increase the water flow capacity in the southern portion of the City and to provide adequate flow of water City-wide in the event of losing either the Santa Clara Valley Water District or Hetch-Hetchy supply. It involved installation of approximately 13,600 feet of new transmission mains (14-20 inches diameter) on Homestead from New Brunswick to Wolfe, and on Wolfe from Homestead to Fremont. The pipe sizes were based upon hydraulic network analysis which was part of the Water Resources Sub-Element process.

SERVICE LEVEL:

Increase in the water flow capacity in the southern portion of the City will result in higher service levels.

ISSUES:

FY 2000/2001 funds are needed for change orders and resolution of \$140,000 potential claim by the contractor.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Infrastructure			Fund: 610 Infrastructure												
			Sub-Fund: 100 General Fund Assets												
809500	Cherry Chase Sports Field Renovation	0	0	75,000	519,133	0	0	0	0	0	0	0	0	594,133	594,133
818100	Public Safety Buildings - Roofs	43,507	0	0	780,782	0	0	0	0	0	0	0	0	780,782	824,289
818150	Public Safety Buildings - Remodel	53,006	248,693	40,343	0	0	0	0	0	0	0	2,231,228	223,548	2,495,119	2,796,818
818450	Community Center Buildings - HVAC	94,006	0	94,895	0	0	0	0	190,591	0	11,582	0	0	297,068	391,074
818500	Park Buildings - HVAC	3,972	0	0	30,498	0	0	0	0	0	0	0	0	30,498	34,470
818550	Park Buildings - Remodel	500,499	344,455	53,445	154,891	379,746	15,918	16,236	16,561	16,892	224,136	228,619	233,191	1,339,637	2,184,591
818600	Senior Center Buildings - Remodel	38,526	0	0	0	0	0	0	0	0	0	0	0	0	38,526
819610	Public Safety Buildings - HVAC	69,324	11,965	157,160	1,020,000	0	0	0	0	0	0	0	0	1,177,160	1,258,449
819630	Community Center Buildings - Roofs	17,445	58,094	429,749	0	0	0	0	0	0	0	0	0	429,749	505,288
819740	Lakewood Park Recreation Facilities Improvement	637,514	100,000	553,606	0	0	0	0	0	0	0	0	0	553,606	1,291,120
820010	Community Center Buildings - Remodel	0	56,965	0	0	0	0	0	0	0	0	0	0	0	56,965
820040	Swimming Pool Relining	122,247	0	0	0	0	0	134,625	0	0	0	0	0	134,625	256,872

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
820050	Swimming Pool Water Treatment Equipment	8,439	44,654	0	29,238	0	0	40,901	0	17,608	0	0	34,257	122,004	175,096
820060	Swimming Pool Heater Replacement	34,638	0	0	0	0	0	0	0	0	0	0	0	0	34,638
820070	Swimming Pool Pumps and Motors	8,360	2,575	2,575	2,627	2,679	2,733	2,787	2,843	2,900	2,958	3,017	3,077	28,196	39,131
820080	Swimming Pool Valves, Filters, Lighting	35,909	30,683	16,648	16,981	17,321	17,667	18,020	18,381	18,748	19,123	19,506	19,896	182,291	248,883
820120	Repaint Street Light Poles	0	0	0	0	621,663	0	0	0	0	0	0	0	621,663	621,663
820130	City Owned Parking Lot Resurfacing	0	29,700	0	211,433	0	0	0	0	0	112,284	235,931	247,727	807,375	837,075
820140	Computer/Radio Controlled Landscape Irrigation	0	0	0	144,983	0	0	0	0	0	0	0	0	144,983	144,983
820160	Mathilda Avenue Traffic Signal Controller Replacement	3,927	373,359	0	0	0	0	0	0	0	0	0	0	0	377,285
820180	Traffic Signal Controller Replacement	268,869	200,109	17,887	145,957	111,657	18,982	138,350	60,478	181,293	83,895	64,180	130,928	953,607	1,422,586
820190	Traffic Signal Underground Replacement	133,852	397,486	397,486	270,291	275,697	843,632	0	585,143	149,211	152,195	155,239	475,033	3,303,926	3,835,264
820200	Traffic Signal Light Emitting Diode Array Replacements	15	0	0	0	56,749	57,884	59,041	60,222	61,427	62,655	63,908	65,186	487,072	487,086
820210	Computer/Radio Controlled Park Irrigation System	162,958	48,438	0	0	32,853	33,510	34,180	34,864	88,040	36,272	36,997	37,714	334,429	545,825
820220	Park Irrigation Underground Pipe Replacement	343	0	0	6,936	0	66,888	68,226	69,590	70,982	72,402	73,850	75,327	504,200	504,543
820240	Park Tennis/Basketball Court Reconstruction	33	253,388	0	0	0	0	0	0	0	0	0	88,039	88,039	341,459

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
820250	Parks Pumps and Motors Reconstruction/Replacement	11,358	5,529	5,529	5,640	5,752	5,867	5,985	6,104	6,227	6,351	6,478	6,608	60,541	77,428
820260	Athletic Field Condition Survey	0	25,750	25,750	0	0	0	0	0	0	0	0	0	25,750	51,500
820270	Playground Equipment Replacement	204,355	369,834	0	207,825	43,635	103,368	105,435	107,544	109,695	111,889	114,127	116,409	1,019,928	1,594,116
820280	Park Furniture and Fixtures Replacement	183,577	65,148	65,148	66,451	67,780	69,136	70,518	71,929	73,367	74,835	76,331	77,858	713,352	962,078
820380	Park Pathways and Walkways Reconstruction	30,530	11,845	11,845	12,082	12,324	12,570	525,894	544,141	13,339	13,606	13,878	14,156	1,173,835	1,216,210
820480	Urban Landscape Underground Metal Pipe Replacement	37,634	20,286	13,466	13,735	0	0	0	0	0	0	0	0	27,201	85,122
820580	Space Utilization Study for City Facilities	138,737	135,321	0	0	0	0	0	0	0	0	0	0	0	274,058
820800	Community Center Buildings - Hot Water Heater	48	34,060	0	0	0	0	0	0	0	0	0	0	0	34,108
821330	Park Buildings - Roofs	8,805	46,760	111,584	117,244	0	581,735	0	0	0	0	0	0	810,563	866,129
822050	Feasibility Study of Fire Alarm and Alarm Panel Replacement	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
822080	Fair Oaks Park Hardscape/Landscape Renovation	0	234,025	0	0	0	0	39,039	296,836	0	0	0	0	335,875	569,900
822100	De Anza Park Sports Field Irrigation Renovation	0	0	37,500	255,000	0	0	0	0	0	0	0	0	292,500	292,500
822210	Evelyn Avenue and Frances Street Traffic Signal	0	337,500	0	0	0	0	0	0	0	0	0	0	0	337,500
Total		2,852,430	3,521,622	2,109,617	4,011,726	1,627,855	1,829,889	1,259,239	2,065,227	809,729	984,184	3,323,290	1,848,954	19,869,708	26,243,760

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Infrastructure Fund: 610 Infrastructure Sub-Fund: 200 Sewer Fund Assets															
804701	Storm Drain Pipes, Manholes, and Laterals Replacement	18,864	21,650	21,650	22,083	22,525	22,975	23,435	23,903	24,381	24,869	25,366	25,874	237,061	277,575
805251	Sewer Pipes, Manholes, and Laterals Replacement	137,067	2,651	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	555,807
820420	WPCP Replace Hot Water Loop	158,782	140,277	0	0	0	0	0	0	0	0	0	0	0	299,058
820430	WPCP Upgrade Electrical Systems	189	63,472	0	0	0	0	0	0	0	0	0	0	0	63,662
820510	WPCP Roofing Replacements	42,503	100,369	0	0	0	0	0	0	0	0	0	0	0	142,872
820820	Chlorinating/Dechlorinating Equipment Replacement	6	172,994	526,200	0	0	0	0	0	0	0	0	0	526,200	699,200
820930	WPCP Pond Pump Pier Repairs	0	104,000	0	0	0	0	0	0	0	0	0	0	0	104,000
820950	Sedimentation Basin Renovation	874	44,626	0	0	0	0	0	0	0	0	0	43,458	43,458	88,958
820960	WPCP Non-Concrete Buildings Remodel/Renovation	7,557	77,943	0	0	0	0	0	0	0	0	0	59,755	59,755	145,255
820980	Sewer and Storm Lift Stations Rebuild	36,355	0	0	0	0	0	0	0	0	0	0	10,865	10,865	47,220
821030	Sanitary Sewer Condition Assessment Engineering Study	51,749	38,251	0	0	0	0	0	0	0	0	0	0	0	90,000
821070	WPCP Replace Public Address System	6	106,494	0	0	0	0	0	0	0	0	0	127,115	127,115	233,615

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
822600	Resurface the Asphalt Drying Area at Dewatering	0	50,000	0	0	0	437,748	0	0	0	0	0	0	437,748	487,748
822670	Pond Rehabilitation	0	75,000	349,344	0	0	0	0	0	0	0	0	0	349,344	424,344
822750	Storm Pump Station Number 1 Rehabilitation	0	150,000	530,000	1,275,000	0	0	81,182	138,010	0	0	0	0	2,024,193	2,174,193
822780	Borregas Sanitary Trunk Sewer Replacement	0	3,856	425,000	2,652,000	2,601,000	0	0	0	0	0	0	0	5,678,000	5,681,856
822790	Rehabilitation of Manholes - Lawrence Trunk Sewer	0	0	280,000	0	0	0	0	0	0	0	0	0	280,000	280,000
Total		453,952	1,151,584	2,170,194	3,987,843	2,663,060	501,049	145,749	203,869	67,176	68,519	69,889	312,480	10,189,828	11,795,363

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL	
Category: Infrastructure															Fund: 610 Infrastructure	
															Sub-Fund: 300 Water Fund Assets	
806251	Water Main Development Costs (City Share)	11,662	34,750	34,750	35,445	36,154	36,877	37,615	38,367	39,134	39,917	40,715	41,231	380,204	426,616	
806301	Water Pipes, Manholes, and Laterals Replacement	39,999	42,250	42,250	43,095	43,957	44,836	45,733	46,647	47,580	48,532	49,503	50,015	462,148	544,396	
806451	Water Pump, Motor and Engine Replacement	5,877	28,425	28,425	28,994	29,573	30,165	30,768	31,383	32,011	32,651	33,304	33,463	310,738	345,040	
815201	Water/Sewer Supervisory Control System	737	399,263	0	0	0	0	0	0	0	0	0	0	0	400,000	
818401	Replacement of 6 Inch Water Mains	22,527	654,419	0	0	0	0	0	0	0	0	0	0	0	676,946	
821080	Replace 24 Inch Water Mains - Wolfe/Evelyn Pumping Station	13,380	405,620	0	0	0	0	0	0	0	0	0	0	0	419,000	
822830	Water Line Replacement - San Ramon Court	0	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000	
822840	Water Line Replacement - Duane Avenue	0	0	150,000	0	0	0	0	0	0	0	0	0	150,000	150,000	
822850	Water Line Replacement - Gresham Avenue	0	0	0	178,500	0	0	0	0	0	0	0	0	178,500	178,500	
822860	Water Line Replacement - Cypress Avenue	0	0	0	153,000	0	0	0	0	0	0	0	0	153,000	153,000	
822870	Water Line Replacement - Uranium Avenue	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000	
823740	Baylands Park Water Main Replacement	0	0	350,000	0	0	0	0	0	0	0	0	0	350,000	350,000	

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Total		94,182	1,934,728	605,425	439,034	109,684	111,878	114,115	116,398	118,726	121,100	123,522	124,708	1,984,590	4,013,499

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
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Category: Infrastructure	Fund: 610 Infrastructure
	Sub-Fund: 500 Community Recreation Fund Assets

800451	Sunnyvale Tennis Center Resurfacing	45,742	0	0	0	58,274	0	0	0	0	64,339	0	0	122,613	168,355
804401	Golf Course Protective Netting Replacement	94,309	0	0	0	0	0	0	0	115,995	0	0	0	115,995	210,304
818750	Golf and Tennis Buildings - Remodel	171,104	103,815	48,274	46,677	47,338	48,285	49,251	50,236	51,240	52,265	53,311	54,377	501,253	776,172
819580	Golf Course Pathways Renovation	43,667	8,178	0	0	0	0	0	0	63,270	0	0	0	63,270	115,115
819750	Golf and Tennis Buildings - Roofs	122,951	78,921	0	0	0	0	0	82,505	0	0	0	0	82,505	284,377
820300	Golf and Tennis Buildings - HVAC	0	0	0	0	90,943	0	0	0	0	0	0	0	90,943	90,943
820310	Golf Course Irrigation System Replacement	0	0	0	0	0	179,123	0	0	0	64,631	0	0	243,754	243,754
820320	Golf Course Pumps and Motors Replacement	7,307	4,370	4,370	4,457	4,547	4,637	4,730	4,825	4,921	5,020	5,120	5,223	47,850	59,527
820330	Golf Course Water Elements (Ponds)	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
820350	Golf Course Sand Bunkers Rebuild	0	0	0	51,000	0	0	0	0	0	0	0	0	51,000	51,000
820360	Golf Course Tee Grounds Renewal	0	0	0	0	0	0	413,543	0	0	0	0	0	413,543	413,543
820370	Golf Course Parking Lot Resurfacing	351	7,818	0	7,974	0	8,297	0	0	8,804	0	9,160	0	34,235	42,404

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
822020	Sunken Gardens Driving Range Renovation	0	25,000	0	0	0	0	0	0	0	0	0	29,877	29,877	54,877
Total		485,431	278,102	52,644	110,108	201,102	240,342	467,524	137,565	244,231	186,255	67,591	89,477	1,796,839	2,560,372

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Infrastructure Fund: 610 Infrastructure Sub-Fund: 600 General Services Fund Assets															
819820	Asbestos Floor Tile Removal	156,777	44,383	0	61,860	0	0	0	0	0	0	0	0	61,860	263,020
Total		156,777	44,383	0	61,860	0	0	0	0	0	0	0	0	61,860	263,020

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Infrastructure														Fund: 610 Infrastructure	
														Sub-Fund: 900 Multi-Fund Assets	
817950	Civic Center Buildings - HVAC	351,637	900,000	489,331	0	0	0	0	0	0	0	28,451	0	517,782	1,769,419
818000	Civic Center Buildings - Roofs	100,519	0	0	0	0	0	0	0	0	0	0	0	0	100,519
818050	Civic Center Buildings - Remodeling	22,819	88,172	21,054	0	0	0	0	0	0	0	0	668,021	689,075	800,066
818650	Corporation Yard Buildings - Roofs	78,599	0	0	35,700	0	0	0	0	0	0	0	0	35,700	114,299
818700	Corporation Yard Buildings - Remodel	210,746	118,943	74,280	72,466	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	771,827	1,101,517
820000	Corporation Yard Buildings - HVAC	0	18,045	0	0	15,749	0	0	0	0	0	0	0	15,749	33,794
820020	Administration of Long Range Infrastructure Plan	26,038	227,494	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,253,532
Total		790,358	1,352,655	684,665	208,166	188,577	174,285	175,770	177,286	178,831	180,408	210,468	851,677	3,030,133	5,173,147

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
817950	Civic Center Buildings - HVAC	351,637	900,000	489,331	0	0	0	0	0	0	0	28,451	0	517,782	1,769,419
818000	Civic Center Buildings - Roofs	100,519	0	0	0	0	0	0	0	0	0	0	0	0	100,519
818050	Civic Center Buildings - Remodeling	22,819	88,172	21,054	0	0	0	0	0	0	0	0	668,021	689,075	800,066
818100	Public Safety Buildings - Roofs	43,507	0	0	780,782	0	0	0	0	0	0	0	0	780,782	824,289
818150	Public Safety Buildings - Remodel	53,006	248,693	40,343	0	0	0	0	0	0	0	2,231,228	223,548	2,495,119	2,796,818
818500	Park Buildings - HVAC	3,972	0	0	30,498	0	0	0	0	0	0	0	0	30,498	34,470
818650	Corporation Yard Buildings - Roofs	78,599	0	0	35,700	0	0	0	0	0	0	0	0	35,700	114,299
818700	Corporation Yard Buildings - Remodel	210,746	118,943	74,280	72,466	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	771,827	1,101,517
819610	Public Safety Buildings - HVAC	69,324	11,965	157,160	1,020,000	0	0	0	0	0	0	0	0	1,177,160	1,258,449
819630	Community Center Buildings - Roofs	17,445	58,094	429,749	0	0	0	0	0	0	0	0	0	429,749	505,288
819820	Asbestos Floor Tile Removal	156,777	44,383	0	61,860	0	0	0	0	0	0	0	0	61,860	263,020
820000	Corporation Yard Buildings - HVAC	0	18,045	0	0	15,749	0	0	0	0	0	0	0	15,749	33,794

Category:	Infrastructure
Type:	General

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
820010	Community Center Buildings - Remodel	0	56,965	0	0	0	0	0	0	0	0	0	0	0	56,965
820020	Administration of Long Range Infrastructure Plan	26,038	227,494	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,253,532
820130	City Owned Parking Lot Resurfacing	0	29,700	0	211,433	0	0	0	0	0	112,284	235,931	247,727	807,375	837,075
820300	Golf and Tennis Buildings - HVAC	0	0	0	0	90,943	0	0	0	0	0	0	0	90,943	90,943
820480	Urban Landscape Underground Metal Pipe Replacement	37,634	20,286	13,466	13,735	0	0	0	0	0	0	0	0	27,201	85,122
820580	Space Utilization Study for City Facilities	138,737	135,321	0	0	0	0	0	0	0	0	0	0	0	274,058
820800	Community Center Buildings - Hot Water Heater	48	34,060	0	0	0	0	0	0	0	0	0	0	0	34,108
821330	Park Buildings - Roofs	8,805	46,760	111,584	117,244	0	581,735	0	0	0	0	0	0	810,563	866,129
822050	Feasibility Study of Fire Alarm and Alarm Panel Replacement	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
Total		1,319,612	2,073,882	1,436,968	2,443,719	279,520	756,020	175,770	177,286	178,831	292,692	2,677,627	1,322,953	9,741,385	13,134,879

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 817950 Civic Center Buildings - HVAC	
Category: Infrastructure	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1996-97	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 900 Multi-Fund Assets	
Funding Source(s): General Fund Transfers, Water Fund Transfers, Sewer Fund Transfers, Refuse Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Washington	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	351,637	n/a	0
2001-02	900,000	n/a	0
2002-03	489,331	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	28,451	0	0
2011-12	0	0	0
10 Year Budget	517,782	0	0
Grand Total	1,769,419	0	0

STATEMENT OF NEED:

This project involves replacement of heating, ventilation and air conditioning (HVAC) systems for City Hall, City Hall Annex, and Library. These systems are old and need to be replaced. The HVAC systems for the three buildings include the installation of energy management control system. City Hall's HVAC systems mechanical components - hot water boiler, air handler, chiller and cooling tower have all gone past their life expectancy and are failing. FY 2002/2003 funds are a place holder for the design and replacement of HVAC equipment.

SERVICE LEVEL:

The Public Library is a heavily used facility, yet components of its HVAC system are outdated and need replacement. By completing this work and adding this facility to the Community Center's HVAC computerized control system, heating and cooling at the Library can be better controlled and kept at comfortable levels.

ISSUES:

Proposed HVAC work for City Hall and City Hall Annex remains "on hold" pending City-wide space study results. Once work moves forward for these sites, it is intended that all three facilities will be added to the computerized electronic controllers currently serving the Community Center (Trane system).

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 818000 Civic Center Buildings - Roofs	
Category: Infrastructure	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1996-97	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 900 Multi-Fund Assets	
Funding Source(s): General Fund Transfers, Water Fund Transfers, Sewer Fund Transfers, Refuse Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Washington	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	100,519	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	100,519	0	0

STATEMENT OF NEED:

This project provides for replacement of roofs at the Civic Center complex, including the City Hall, City Hall Annex, City Hall South Annex, and Library buildings. New roofs for these sites will be scheduled in 30 year intervals, except for South Annex site which is scheduled to be replaced under Project 814650 City Hall Improvements. City-wide infrastructure funds have been developed to replace and/or remodel building components as they reach their life span.

SERVICE LEVEL:

no service level effect

ISSUES:

Long-term costs (beyond FY 2000/2001) are currently under development as part of the Building Infrastructure Study.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 818050 Civic Center Buildings - Remodeling	
Category: Infrastructure	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1996-97	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 900 Multi-Fund Assets	
Funding Source(s): General Fund Transfers, Water Fund Transfers, Sewer Fund Transfers, Refuse Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Washington	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	22,819	n/a	0
2001-02	88,172	n/a	0
2002-03	21,054	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	668,021	0	0
10 Year Budget	689,075	0	0
Grand Total	800,066	0	0

STATEMENT OF NEED:

Funds for FY 2001/2002 are for remodeling of the City Hall Annex lobby to replace the counter and install glass windows and security doors to the Information Technology Department (ITD) entryway and to replace City Hall entry doors on Southside of the building with similar glass front, sliding doors. (Existing doors are heavily used and require frequent repair work.) \$15,000 to cover the cost. FY 2002/2003 funds are programmed to replace the Halon Fire Suppression System with an available product, serving the same purpose in the City Hall Annex computer room because chemicals required for Halon systems will no longer be available. FY 2011/2012 proposes remodel of City Hall Annex and FY 2012/2013 proposes remodeling of City Hall based on cost/square foot every 25 years for both sites.

SERVICE LEVEL:

no service level effect

ISSUES:

Project for City Hall lobby currently "on hold" pending results and recommendations of City-wide space optimization project however remodeling is proposed to enhance safety of employees therefore remodel of lobby should be undertaken after short term space plans are finalized in FY 2000/2001. No additional costs because carryovers from FY 1997/1998 were moved into FY 2001/2002.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 818100 Public Safety Buildings - Roofs	
Category: Infrastructure	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1996-97	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	43,507	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	780,782	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	780,782	0	0
Grand Total	824,289	0	0

STATEMENT OF NEED:

Carryover funds are for replacing roofing at Fire Station #2, which was not addressed when fire stations were renovated in FY 1994/1995. Costs are based on cost per square foot for roofing according to roofing consultants study. The Public Safety Building's roof was scheduled for replacement in FY 2012/2013. Public Safety building roof tiles are broken and cracked and require replacement to preserve the integrity of the roof underlayment and the building itself. This should be planned earlier than the 35-year replacements previously scheduled. (This need was identified by consultants performing building assessments in 1998 and has been verified by staff.) FY 2002/2003 proposes to replace the terra cotta tiles on the lower roofing with concrete tiles. Portions of roof underlayment will also require replacement as evidenced by roof leaks underneath. This area encompasses approximately 25% of total roof area. FY - 2005-06 Replacement of upper level roof area for public Safety building. This will encompass remaining 75% of roof area and require removal of terra cotta tiles and replacement with concrete tiles.

SERVICE LEVEL:

Roof replacements in a timely manner will greatly assist the Building Services Division to provide safe, clean, functional, attractive and cost-effective facilities in which City employees can perform their work.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 818150 Public Safety Buildings - Remodel	
Category: Infrastructure	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1996-97	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	53,006	n/a	0
2001-02	248,693	n/a	0
2002-03	40,343	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	2,231,228	0	0
2011-12	223,548	0	0
10 Year Budget	2,495,119	0	0
Grand Total	2,796,818	0	0

STATEMENT OF NEED:

FY 2002/2003 funds are programmed to replace Halon Fire Suppression System in Public Safety building computer room. Future years include general infrastructure remodeling of Public Safety building in FY 2010/2011; Fire Station #2 in FY 2011/2012; Fire Station #3 in FY 2012/2013; and remaining stations #4, #5, and #6 in FY 2013/2014. Costs are based on average cost per square foot to renovate these buildings every 25 years. Actual costs and scope of work will be determined closer to those dates.

SERVICE LEVEL:

This project provides funding to perform general infrastructure remodeling/replacement work that will be required as Public Safety buildings age and as functional use changes. The Building Services Division's goal to provide safe, clean, attractive, functional and cost-effective facilities is supported, in part, with infrastructure projects such as this.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 818500 Park Buildings - HVAC	
Category: Infrastructure	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1996-97	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	3,972	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	30,498	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	30,498	0	0
Grand Total	34,470	0	0

STATEMENT OF NEED:

Raynor Activity Center currently houses day care and artist studio space, along with Friends of the Public Library and the philatelic collection. This project replaces the radiant heating system that has already begun to deteriorate in two of the eight buildings with automated heating units off a boiler and related ductwork. FY 2003/2004 funds are for the replacement of the heating, ventilation and air conditioning (HVAC) units at Murphy Park Multipurpose Building when this system reaches its 15-year life expectancy.

SERVICE LEVEL:

All of these programs are supported by various City policies and departments to enhance community service and programs for child care, the arts, and library services. The Raynor Activity Center occupies aging school facilities which require renovation.

ISSUES:

Of the eight buildings at this site, one and a half were vacated by the Library at the end of the summer (1998), and future use is undecided at this time. However, the radiant heating system will continue to deteriorate at this facility and warrants replacement, starting in the occupied buildings and potentially ending in the vacated buildings that may be used by various City departments in the near future.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 818650 Corporation Yard Buildings - Roofs					
Category:	Infrastructure	Phase of Project:	Ongoing		
Type:	General	Percent of Project Completed:	n/a		
Origination Year:	1996-97	Upon Project Completion:			
Termination Year:	Ongoing	<input type="checkbox"/> Renovation and Replacement Costs			
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs			
Fund:	610 Infrastructure				
Sub-Fund:	900 Multi-Fund Assets				
Funding Source(s):	General Fund Transfers, Water Fund Transfers, Sewer Fund Transfers, General Services Fund Transfers				
Element:	7 Planning and Management	Change from FY 2001/2002 Budget:			
Sub-Element:	7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated			
General Plan Goal #:	7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed			
Neighborhood:	Murphy East	<input type="checkbox"/> Increase in Project Costs			
Department:	Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs			
Project Manager:	Hira Raina	<input type="checkbox"/> Change in Operating Costs			
Project Coordinator:	Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification			

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	78,599	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	35,700	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	35,700	0	0
Grand Total	114,299	0	0

STATEMENT OF NEED:

The Corporation Yard Utility Building provides warehousing space to several City programs including Building Services, Parks Maintenance, and Streets and Landscaping. Funds to replace built up roof on east elevation of Corp Yard Administration Building is proposed in FY 2003/2004.

SERVICE LEVEL:

no service level effect

ISSUES:

FY 2007/2008 is the year the modular office building (a temporary facility) is scheduled for roof replacement; however, budgeted expenditures will not be added until the City-wide space study is complete. Remaining roof projects will be identified during the City's Building Infrastructure Study scheduled to begin in FY 1998/1999.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 818700 Corporation Yard Buildings - Remodel	
Category: Infrastructure	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1996-97	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 900 Multi-Fund Assets	
Funding Source(s): General Fund Transfers, Water Fund Transfers, Sewer Fund Transfers, General Services Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Murphy East	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	210,746	n/a	0
2001-02	118,943	n/a	0
2002-03	74,280	0	0
2003-04	72,466	0	0
2004-05	72,828	0	0
2005-06	74,285	0	0
2006-07	75,770	0	0
2007-08	77,286	0	0
2008-09	78,831	0	0
2009-10	80,408	0	0
2010-11	82,016	0	0
2011-12	83,656	0	0
10 Year Budget	771,827	0	0
Grand Total	1,101,517	0	0

STATEMENT OF NEED:

Corporation Yard Building projects will be prioritized as per the City-wide Building Infrastructure study. FY 2001/2002 projects include the evaluation of electrical services throughout the Corporation Yard and plans to better distribute electricity to accommodate changing needs. Annual amount of \$70,000 after FY 2001/2002 continues as a place holder.

SERVICE LEVEL:

Several City programs depend on storage and office space use at Corporation Yard. Proposed FY 1998/1999 projects will preserve the existing buildings and enhance their longevity. Future projects will be determined pending completion of City-wide Building Infrastructure Preservation study and City-wide space study.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819610 Public Safety Buildings - HVAC	
Category: Infrastructure	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1997-98	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	69,324	n/a	0
2001-02	11,965	n/a	0
2002-03	157,160	0	0
2003-04	1,020,000	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	1,177,160	0	0
Grand Total	1,258,449	0	0

STATEMENT OF NEED:

The Public Safety building currently has computer and telephone room cooling system which requires updating to support new computer equipment and telecommunication demands for cooling. Current funds are for replacing existing cooling unit with updated, more efficient system. FY 2002/2003 proposes to replace heating, ventilation and air conditioning (HVAC) units at Fire Station # 2. FY 2003/2004 funds are to replace hot Water Boiler and Cooling Town in Public Safety Building, and replace the Energy Management System - all equipment which has reached service life.

SERVICE LEVEL:

Replacement of obsolete cooling unit in Department of Public Safety computer room will increase life of this equipment (computers and telephone systems), while keeping them in operating condition.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819630 Community Center Buildings - Roofs	
Category: Infrastructure	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1997-98	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	17,445	n/a	0
2001-02	58,094	n/a	0
2002-03	429,749	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	429,749	0	0
Grand Total	505,288	0	0

STATEMENT OF NEED:

The Indoor Sports Center, Theater and Creative Arts Bldg. flat roof areas are leaking, especially under the mechanical equipment. FY 2001/2002 funds are to design new roofs and parapit walls around the mechanical areas on these building plus the Theater. FY 2002/2003 funds are for the actual construction.

SERVICE LEVEL:

no service level effect

ISSUES:

Future costs are under development in association with the Building Infrastructure Study to be completed by FY 1999/2000.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819820 Asbestos Floor Tile Removal					
Category: Infrastructure	Phase of Project: Construction	Fiscal Year	Project Costs	Operating Costs	Project Revenues
Type: General	Percent of Project Completed: 50	Prior Years Actual	156,777	n/a	0
Origination Year: 1996-97	Upon Project Completion:	2001-02	44,383	n/a	0
Termination Year: 2004-05	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	61,860	0	0
Fund: 610 Infrastructure		2004-05	0	0	0
Sub-Fund: 600 General Services Fund Assets		2005-06	0	0	0
Funding Source(s): General Services Fund Transfers		2006-07	0	0	0
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:	2007-08	0	0	0
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0	0	0
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	2011-12	0	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	61,860	0	0
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	263,020	0	0

STATEMENT OF NEED:

This project will fund the one-time cost of removing asbestos floor tiles in various City buildings when the carpet is due to be replaced. FY 2003/2004 includes asbestos floor tile removal in Raynor Activity Center buildings #6 and #7. Current funds are programmed for Fire Stations, Water Pollution Control Plant (WPCP), and the City Hall Building. City Hall Building is on hold pending completion of space utilization study.

SERVICE LEVEL:

This project augments existing carpet replacement funds in Building Services' replacement schedule so that asbestos floor tiles can be removed, as the life of the carpet and/or flooring is reached. This will enhance Building Services' ability to provide safe, clean and attractive facilities for City use.

ISSUES:

Carpet replacement and hence, asbestos floor tile removal work, at the Senior Center is currently "on hold" pending construction of a new Senior Center by FY 2002/2003. However, if in the interim existing carpet becomes hazardous, funds will be required to remove and replace it and any asbestos floor tile beneath the carpet.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820000 Corporation Yard Buildings - HVAC	
Category: Infrastructure	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1998-99	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 900 Multi-Fund Assets	
Funding Source(s): General Fund Transfers, Water Fund Transfers, Sewer Fund Transfers, General Services Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	18,045	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	15,749	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	15,749	0	0
Grand Total	33,794	0	0

STATEMENT OF NEED:

This project provides for replacement of heating, ventilation and air conditioning (HVAC) components at the Corporation Yard facility based on estimated life of the component pieces. Funds for FY 2001/2002 are programmed for replacement of units EF-1, EF-5, duct work and heaters in the Administration and Utility buildings. Funds for FY 2004/2005 are programmed for replacement of radiant heaters in Stores/Warehouse, and air conditioning units in the Modular Building and the Sign Shop.

SERVICE LEVEL:

This infrastructure project will enable the Building Services Division to maintain facilities in a safe, functional and cost-effective manner by replacing and updating heating, ventilation and cooling systems as they begin to reach their life span.

ISSUES:

The Corp Yard HP units 1, 2, 4, 5, and 6 were replaced in FY 1998/1999 during a remodel project. This amount was charged to project 818700. The funds were taken from project 820000 in FY 2001/2002.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820010 Community Center Buildings - Remodel	
Category: Infrastructure Type: General	Phase of Project: Ongoing Percent of Project Completed: n/a
Origination Year: 1999-00 Termination Year: Ongoing Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 100 General Fund Assets Funding Source(s): General Fund Transfers	
Element: 7 Planning and Management Sub-Element: 7.3 Legislative/Management General Plan Goal #: 7.3E Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Parks and Recreation Project Manager: Hira Raina Project Coordinator: Larry Iaquinto	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	56,965	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	56,965	0	0

STATEMENT OF NEED:

This project provides funds to remodel the City's Community Center buildings. FY 2001/2002 include funds to replace main sewer line from Recreation Bldg., grease trap in kitchen and enlarge the clay trap in the CAB.

SERVICE LEVEL:

The Building Services Division is responsible to provide safe, clean, functional, attractive and cost-effective facilities in which City programs are conducted.

ISSUES:

Future remodeling projects will be determined pending completion of the Building Infrastructure Study scheduled to begin during FY 1998/1999.

Project Information Sheet

DATA SECTION:

Project # / Name: 820020 Administration of Long Range Infrastructure Plan	
Category: Infrastructure	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1998-99	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 900 Multi-Fund Assets	
Funding Source(s): General Fund Transfers, Water Fund Transfers, Sewer Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E, 7.3E.1, 7.3E.1b	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Finance	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Mary Bradley	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	26,038	n/a	0
2001-02	227,494	n/a	0
2002-03	100,000	0	0
2003-04	100,000	0	0
2004-05	100,000	0	0
2005-06	100,000	0	0
2006-07	100,000	0	0
2007-08	100,000	0	0
2008-09	100,000	0	0
2009-10	100,000	0	0
2010-11	100,000	0	0
2011-12	100,000	0	0
10 Year Budget	1,000,000	0	0
Grand Total	1,253,532	0	0

STATEMENT OF NEED:

The priority of infrastructure renovation and replacement in the budgetary and planning process is fundamental. This project provides for planning and management of the new Infrastructure Renovation and Replacement Fund (Long Range Infrastructure Plan). Currently, Phase I of the Long Range Infrastructure Plan has been included in the Resource Allocation Plan. This phase accounted for all of the City's non-utility assets. Phase II of the Long Range Infrastructure Plan, which is under development, will include all of the utility assets.

SERVICE LEVEL:

This project supports budgetary and long-range financial planning efforts in the Finance Department and ongoing management of the Long-Range Infrastructure Plan in the Public Works Department.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820130 City Owned Parking Lot Resurfacing	
Category: Infrastructure	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1997-98	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3.3, 1.C3.4	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Sue Russell	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	29,700	n/a	0
2002-03	0	0	0
2003-04	211,433	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	112,284	0	0
2010-11	235,931	0	0
2011-12	247,727	0	0
10 Year Budget	807,375	0	0
Grand Total	837,075	0	0

STATEMENT OF NEED:

This project provides funding for resurfacing (overlay) of City owned parking lots as needs are identified. Budgeted funds will be transferred to the operating programs for Streets from the Infrastructure Renovation and Replacement Fund. All facilities in the City are inspected at two year intervals. As a result of the inspection, plans are made to repair, seal, resurface (overlay) or reconstruct. Carryover funds are for the Serra Park parking lot, and FY 2003/2004 funds are for overlaying of the Corporation Yard parking lot.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820300 Golf and Tennis Buildings - HVAC	
Category: Infrastructure	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1998-99	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 500 Community Recreation Fund Assets	
Funding Source(s): Community Recreation Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	90,943	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	90,943	0	0
Grand Total	90,943	0	0

STATEMENT OF NEED:

This project provides for replacement of heating, ventilation and air conditioning (HVAC) components at the City's Golf and Tennis facilities based on estimated life of the component pieces. Funds in FY 2004/2005 are programmed for the replacement of five ton package H.P. units (two) and air handling unit at the Sunnyvale Golf Course Building (as these items reach their life expectancy).

SERVICE LEVEL:

Replacement of HVAC systems and related components will greatly assist the Building Services Division in providing safe, clean, functional, attractive and cost-effective facilities to support City operations and use by the public.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 820480 Urban Landscape Underground Metal Pipe Replacement	
Category: Infrastructure	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1998-99	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Bill Fosbenner	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Douglas Mello	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	37,634	n/a	0
2001-02	20,286	n/a	0
2002-03	13,466	0	0
2003-04	13,735	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	27,201	0	0
Grand Total	85,122	0	0

STATEMENT OF NEED:

This project provides for the replacement of urban landscape underground metal (galvanized iron) pipes over a six year period. Future costs are reflected in the operating budget. A total of 37 irrigation segments still have galvanized iron underground piping. The 37 segments are in the old City urban landscape area (primarily the downtown area) and are at the end of their life expectancy. Existing metal (galvanized) pipe is failing due to age. As a result several plant material areas have inadequate irrigation coverage, and repairs are costly.

SERVICE LEVEL:

This project will upgrade existing piping to allow continued and efficient delivery of water to City-owned plant material areas.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820580 Space Utilization Study for City Facilities	
Category: Infrastructure	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 1998-99	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Robert Paternoster	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	138,737	n/a	0
2001-02	135,321	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	274,058	0	0

STATEMENT OF NEED:

This is an overall study of the City's space needs for services and facilities. The study will provide a framework to guide our planning and decision making for City facilities in future years. The study will review all services and facilities and make recommendations for space utilization.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820800 Community Center Buildings - Hot Water Heater	
Category: Infrastructure	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 1999-00	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: 7.3 Legislative/Management	
General Plan Goal #: 7.3E	
Neighborhood: City Wide	
Department: Parks and Recreation	
Project Manager: Hira Raina	
Project Coordinator: Larry Iaquinto	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	48	n/a	0
2001-02	34,060	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	34,108	0	0

STATEMENT OF NEED:

The 1990 remodeling of the Indoor Sports Center included new locker rooms on the same floor level; therefore, the old locker/shower facilities have been turned into useable storage space. The demand for hot water is significantly less than the original facility was designed for, and this service is located a considerable distance away from the new locker/shower areas. This project will replace aging, oversized equipment and increase customer satisfaction by locating the hot water in a new, separate enclosed area outside the building. The existing hot water heater requires frequent maintenance, is too large for the demand, and is not energy-efficient. Funds are programmed for FY 1999/2000 to remove this equipment and construct and install new hot water service in a new area.

SERVICE LEVEL:

The Building Services Division is responsible to provide safe, clean, functional, attractive and cost-effective facilities in which City programs are conducted. Upon completion, this project will assist by reducing the wait time for hot water to reach the newer (8 years old) locker room showers and restrooms, thereby increasing customer satisfaction. It will also reduce utility costs by heating less hot water and reducing maintenance cost for the abandoned boiler now used only as a reserve, in case the "old" locker rooms were to be put back into use.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821330 Park Buildings - Roofs				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Infrastructure	Phase of Project:	Ongoing	Prior Years Actual	8,805	n/a	0
Type:	General	Percent of Project Completed:	n/a	2001-02	46,760	n/a	0
Origination Year:	1999-00	Upon Project Completion:		2002-03	111,584	0	0
Termination Year:	Ongoing	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	117,244	0	0
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	610 Infrastructure			2005-06	581,735	0	0
Sub-Fund:	100 General Fund Assets			2006-07	0	0	0
Funding Source(s):	General Fund Transfers			2007-08	0	0	0
Element:	7 Planning and Management	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #:	7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	810,563	0	0
Project Manager:	Hira Raina	<input type="checkbox"/> Change in Operating Costs		Grand Total	866,129	0	0
Project Coordinator:	Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

This project proposes roof replacements as identified in a consultant's roofing survey completed in 1993. FY 2000/2001: Serra Park Building; FY 2001/2002: Lakewood Pool Buildings; FY 2002/2003: Murphy and Raynor Parks Recreation Buildings; FY 2003/2004: Ortega and Raynor Activity Center Building #2 and Washington Park Pool Building; and FY 2005/2006: Columbia Park Pool Office and Maintenance Buildings; Fair Oaks, Lakewood and Las Palmas Park Recreation Buildings; Lakewood Maintenance Building; and Raynor Activity Center Buildings #1 and #3 - #8.

SERVICE LEVEL:

Providing a continuous remodeling/renovation program for Park Building Roofs will allow the City to continue offering recreational programs and services at neighborhood sites. Roof replacements will occur when life expectancy is reached. This will allow Building Services to continue providing safe, functional, and attractive buildings for City use.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822050 Feasibility Study of Fire Alarm and Alarm Panel Replacement	
Category: Infrastructure	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 2001-02	Upon Project Completion:
Termination Year: Ongoing	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	35,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	35,000	0	0

STATEMENT OF NEED:

The existing Fire Alarm Control Panel in Public Safety is outdated and repair services and parts are difficult to find. This project proposes to replace the existing FACP in Public Safety Building; update/replace the connections to this panel in Public Safety and from the Library in Phase I; Community Center in Phase II, and the Civic Center in Phase III. New FACP's will communicate via fiber optic lines and expand monitoring services in Public Safety Communications Center.

SERVICE LEVEL:

Timely replacement of aging equipment will allow the Building Services Division to continue providing safe and functional facilities that support City operations.

ISSUES:

Project #820590 - Community Center Upgrade Fire Alarm Systems should be combined with this project.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Infrastructure Type: Parks															
800451	Sunnyvale Tennis Center Resurfacing	45,742	0	0	0	58,274	0	0	0	0	64,339	0	0	122,613	168,355
804401	Golf Course Protective Netting Replacement	94,309	0	0	0	0	0	0	0	115,995	0	0	0	115,995	210,304
809500	Cherry Chase Sports Field Renovation	0	0	75,000	519,133	0	0	0	0	0	0	0	0	594,133	594,133
818450	Community Center Buildings - HVAC	94,006	0	94,895	0	0	0	0	190,591	0	11,582	0	0	297,068	391,074
818550	Park Buildings - Remodel	500,499	344,455	53,445	154,891	379,746	15,918	16,236	16,561	16,892	224,136	228,619	233,191	1,339,637	2,184,591
818600	Senior Center Buildings - Remodel	38,526	0	0	0	0	0	0	0	0	0	0	0	0	38,526
818750	Golf and Tennis Buildings - Remodel	171,104	103,815	48,274	46,677	47,338	48,285	49,251	50,236	51,240	52,265	53,311	54,377	501,253	776,172
819580	Golf Course Pathways Renovation	43,667	8,178	0	0	0	0	0	0	63,270	0	0	0	63,270	115,115
819740	Lakewood Park Recreation Facilities Improvement	637,514	100,000	553,606	0	0	0	0	0	0	0	0	0	553,606	1,291,120
819750	Golf and Tennis Buildings - Roofs	122,951	78,921	0	0	0	0	0	82,505	0	0	0	0	82,505	284,377
820040	Swimming Pool Relining	122,247	0	0	0	0	0	134,625	0	0	0	0	0	134,625	256,872
820050	Swimming Pool Water Treatment Equipment	8,439	44,654	0	29,238	0	0	40,901	0	17,608	0	0	34,257	122,004	175,096

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
820350	Golf Course Sand Bunkers Rebuild	0	0	0	51,000	0	0	0	0	0	0	0	0	51,000	51,000
820360	Golf Course Tee Grounds Renewal	0	0	0	0	0	0	413,543	0	0	0	0	0	413,543	413,543
820370	Golf Course Parking Lot Resurfacing	351	7,818	0	7,974	0	8,297	0	0	8,804	0	9,160	0	34,235	42,404
820380	Park Pathways and Walkways Reconstruction	30,530	11,845	11,845	12,082	12,324	12,570	525,894	544,141	13,339	13,606	13,878	14,156	1,173,835	1,216,210
822020	Sunken Gardens Driving Range Renovation	0	25,000	0	0	0	0	0	0	0	0	0	29,877	29,877	54,877
822080	Fair Oaks Park Hardscape/Landscape Renovation	0	234,025	0	0	0	0	39,039	296,836	0	0	0	0	335,875	569,900
822100	De Anza Park Sports Field Irrigation Renovation	0	0	37,500	255,000	0	0	0	0	0	0	0	0	292,500	292,500
Total		2,558,721	1,814,427	994,585	1,531,895	672,248	567,999	1,529,372	1,496,949	662,029	759,409	640,394	796,008	9,650,887	14,024,035

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 800451 Sunnyvale Tennis Center Resurfacing	
Category: Infrastructure	Phase of Project: Ongoing
Type: Parks	Percent of Project Completed: n/a
Origination Year: 1998-99	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 500 Community Recreation Fund Assets	
Funding Source(s): Community Recreation Fund Transfers	
Element: 6 Cultural	Change from FY 2001/2002 Budget:
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 6.1B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Curtis Black	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Mike Jones	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	45,742	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	58,274	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	64,339	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	122,613	0	0
Grand Total	168,355	0	0

STATEMENT OF NEED:

This project provides for the resurfacing of the tennis courts at the Sunnyvale Municipal Tennis Center. Based upon past use and wear, the courts need to be resurfaced every five years. However, the condition of the courts will be periodically assessed so that resurfacing occurs only when needed. Increased costs programmed for FY 2004/2005 will resurface a total of 16 courts (rather than 13), including the three that were constructed in FY 1999/2000.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 804401 Golf Course Protective Netting Replacement		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Infrastructure	Phase of Project: Ongoing	Prior Years Actual	94,309	n/a	0
Type: Parks	Percent of Project Completed: n/a	2001-02	0	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	0	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 610 Infrastructure		2005-06	0	0	0
Sub-Fund: 500 Community Recreation Fund Assets		2006-07	0	0	0
Funding Source(s): Community Recreation Fund Transfers		2007-08	0	0	0
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2008-09	115,995	0	0
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 6.1B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	115,995	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	210,304	0	0
Project Coordinator: Gary Carls	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

Current funds provide for replacement of protective netting at the City's golf courses. These nets exist primarily at the Sunken Gardens' driving range. This project does not include replacing poles or guy wires.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 809500 Cherry Chase Sports Field Renovation	
Category: Infrastructure	Phase of Project: Planning
Type: Parks	Percent of Project Completed: 0
Origination Year: 1998-99	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: De Anza	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Mike Jones	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	75,000	0	0
2003-04	519,133	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	594,133	0	0
Grand Total	594,133	0	0

STATEMENT OF NEED:

Funds in FY 2002/2003 will provide for planning necessary to enable renovation of the sportsfield and for the preparation of construction documents. Estimated construction costs in FY 2004/2005 will provide for removal of soil as necessary, the importation of topsoil, an irrigation system, grading, installation of turf for the sportsfield, and the possible addition of a perimeter pathway with exercise stations (similar to other elementary schools maintained by the City).

SERVICE LEVEL:

Surface quality will be improved allowing for safer play for sportsfield users.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 818450 Community Center Buildings - HVAC	
Category: Infrastructure	Phase of Project: Ongoing
Type: Parks	Percent of Project Completed: n/a
Origination Year: 1996-97	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	94,006	n/a	0
2001-02	0	n/a	0
2002-03	94,895	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	190,591	0	0
2008-09	0	0	0
2009-10	11,582	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	297,068	0	0
Grand Total	391,074	0	0

STATEMENT OF NEED:

The Community Center was renovated in 1991; however, not all mechanical system components were replaced and several have reached the end of their life span since they were originally installed. An assessment of the City's building mechanical systems was completed in 1995 and life cycle maintenance and replacement costs were identified for all the various types of equipment. Funds for FY 2002/2003 are programmed for the replacement of air conditioning units at the Recreation and Sports Center Buildings and the addition of a separate, small heating and cooling unit for the Theater Box Office. Funds for FY 2007-08 are programmed for the replacement of packaged air conditioning units at the Recreation Center, Sports Center, Theatre and Creative Arts Buildings, and exhaust fans at the Sports Center.

SERVICE LEVEL:

Timely replacement of aging mechanical equipment will allow the Building Services Division to continue providing safe, clean, functional and attractive facilities to support City operations.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 818550 Park Buildings - Remodel				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Infrastructure	Phase of Project:	Ongoing	Prior Years Actual	500,499	n/a	0
Type:	Parks	Percent of Project Completed:	n/a	2001-02	344,455	n/a	0
Origination Year:	1996-97	Upon Project Completion:		2002-03	53,445	0	0
Termination Year:	Ongoing	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	154,891	0	0
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs		2004-05	379,746	0	0
Fund:	610 Infrastructure			2005-06	15,918	0	0
Sub-Fund:	100 General Fund Assets			2006-07	16,236	0	0
Funding Source(s):	General Fund Transfers			2007-08	16,561	0	0
Element:	7 Planning and Management	Change from FY 2001/2002 Budget:		2008-09	16,892	0	0
Sub-Element:	7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	224,136	0	0
General Plan Goal #:	7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	228,619	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	233,191	0	0
Department:	Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	1,339,637	0	0
Project Manager:	Hira Raina	<input type="checkbox"/> Change in Operating Costs		Grand Total	2,184,591	0	0
Project Coordinator:	Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

The Long Range Infrastructure Plan for park assets may change as the result of completing the City-wide Building Infrastructure study. To date, plans and projects proposed include: significant remodeling at Raynor Multipurpose Center to meet City code, to coincide with HVAC replacement (project 818500), including energy management, fire suppression, and replacement of exterior doors and hardware; FY 2000/2001: Includes remodeling/updates work for Ponderosa Multipurpose Building and roof replacement of Las Palmas Park Multipurpose Building and replacement of sewer line at De Anza Park; FY 2001/2002: Includes remodel/upgrade Community Center Arboretum and De Anza Park Multipurpose Building; FY 2002/2003: Remodel/upgrade Lakewood restrooms and Fair Oaks Multipurpose Building; FY 2003/2004: Remodel/upgrade Ortega Park Multipurpose Building and restrooms; and FY 2004/2005 and on: proposed funding is a placeholder awaiting study results.

SERVICE LEVEL:

Providing a continuous remodeling/renovation program for Park buildings will allow Leisure Services to continue offering recreational programs at neighborhood sites in the community.

ISSUES:

Raynor Multipurpose Buildings require significant remodeling to meet City code. FY 2003/2004 funds are proposed as a "place holder" to renovate buildings #6 and #7 and begin design process for temporary City Offices until recommendations from the City-wide space study are complete; FY 2004/2005 include funds to perform renovation work to these two buildings.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 818600 Senior Center Buildings - Remodel	
Category: Infrastructure	Phase of Project: Ongoing
Type: Parks	Percent of Project Completed: n/a
Origination Year: 1996-97	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Washington	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	38,526	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	38,526	0	0

STATEMENT OF NEED:

The facility improvements at the Sunnyvale Senior Center are the responsibility of the City as long as the City leases this facility from the School District. Proposed projects included exterior lighting and restroom upgrades in FY 1999/2000. Because the construction and completion of a new Senior Center is expected by the end of FY 2002/2003, there are no funds programmed past FY 1999/2000 in this ten-year plan. However, the Long Range Infrastructure Plan does include funds for remodeling in a 40-year horizon. Work on the present Senior Center will be performed on an "as-needed" basis.

SERVICE LEVEL:

Building infrastructure replacement/remodeling projects such as this for the Sunnyvale Senior Center allow Building Services to provide safe, functional, attractive and cost-effective buildings on an ongoing basis.

ISSUES:

The current Senior Center, which is leased from the school district, is intended to be replaced with a new facility when its lease expires in FY 2001/2002. This project is proposed to continue as a contingency plan, and in recognition that the new Senior Center building will still require the ongoing planning and funding to address future infrastructure replacements.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 818750 Golf and Tennis Buildings - Remodel	
Category: Infrastructure	Phase of Project: Ongoing
Type: Parks	Percent of Project Completed: n/a
Origination Year: 1996-97	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 500 Community Recreation Fund Assets	
Funding Source(s): Community Recreation Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	171,104	n/a	4,587
2001-02	103,815	n/a	0
2002-03	48,274	0	0
2003-04	46,677	0	0
2004-05	47,338	0	0
2005-06	48,285	0	0
2006-07	49,251	0	0
2007-08	50,236	0	0
2008-09	51,240	0	0
2009-10	52,265	0	0
2010-11	53,311	0	0
2011-12	54,377	0	0
10 Year Budget	501,253	0	0
Grand Total	776,172	0	4,587

STATEMENT OF NEED:

This project includes roof replacement at Sunken Gardens and replacement of equipment screen on roof, replacement of old metal restroom facility at Sunnyvale Golf Course (9th hole) with a prefabricated building that includes storage space. FY 2000/2001 plans include carpet replacement at Sunken Gardens and Sunnyvale Lookout Inn. Remaining projects will be determined following Building Infrastructure Preservation study underway in FY 1998/1999; however, an annual placeholder is shown.

SERVICE LEVEL:

Proposed projects will enhance the safety, functionality and attractiveness of golf and tennis facilities.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819580 Golf Course Pathways Renovation		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Infrastructure	Phase of Project: Ongoing	Prior Years Actual	43,667	n/a	0
Type: Parks	Percent of Project Completed: n/a	2001-02	8,178	n/a	0
Origination Year: 1997-98	Upon Project Completion:	2002-03	0	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 610 Infrastructure		2005-06	0	0	0
Sub-Fund: 500 Community Recreation Fund Assets		2006-07	0	0	0
Funding Source(s): Community Recreation Fund Transfers		2007-08	0	0	0
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2008-09	63,270	0	0
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 6.1B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	63,270	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	115,115	0	0
Project Coordinator: Gary Carls	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

Funds are programmed 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 needed every 10 years to repair damage due to soil movement and tree root encroachment.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819740 Lakewood Park Recreation Facilities Improvement	
Category: Infrastructure	Phase of Project: Ongoing
Type: Parks	Percent of Project Completed: n/a
Origination Year: 1989-90	Upon Project Completion:
Termination Year: 2002-03	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): Proposition 12 (2000 Bond Act)	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Scott Morton	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	637,514	n/a	0
2001-02	100,000	n/a	653,606
2002-03	553,606	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	553,606	0	0
Grand Total	1,291,120	0	653,606

STATEMENT OF NEED:

Funds programmed in FY 2001/2002 are for the planning phase of the recreation facilities renovation project. Estimated construction costs for FY 2002/2003 are to renovate recreation facilities including the skating rink, amphitheater, space station, and their inter linking areas. Costs are based on average park costs for renovating these types of facilities. Actual costs may vary depending on the results of neighborhood input during the design phase in FY 2001/2002. Operating costs may also be required once components are identified, designed, and constructed and if they require greater numbers of work hours and/or materials than park components that are currently in place. Increase in FY 2001/2002 costs is due to higher consultant fee prevailing at this time. The revenue source for this project is Proposition 12 (aka the 2000 Bond Act) for Safe Neighborhood Parks.

SERVICE LEVEL:

Future projects will improve park areas used by children and will beautify areas which are functional, but outdated.

ISSUES:

Contracts must be executed prior to June 3, 2003 in order to use Proposition 12 funds.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819750 Golf and Tennis Buildings - Roofs	
Category: Infrastructure	Phase of Project: Ongoing
Type: Parks	Percent of Project Completed: n/a
Origination Year: 1992-93	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 500 Community Recreation Fund Assets	
Funding Source(s): Community Recreation Fund Transfers	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Murphy West	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Larry Iaquinto	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	122,951	n/a	0
2001-02	78,921	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	82,505	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	82,505	0	0
Grand Total	284,377	0	0

STATEMENT OF NEED:

Funds are for the repair/replacement of the roof of the pro shop/restaurant at the Municipal Golf Course. Carryover funds are programmed for the replacement of roofs at Sunken Gardens Clubhouse and Restaurant Buildings. FY 2007/2008 funds are programmed for the replacement of roofs at the Tennis Center Locker Room.

SERVICE LEVEL:

By providing ongoing planning and management of infrastructure replacement programs, the Building Services Division can continue to provide safe, clean, functional and attractive facilities for City and community use.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820040 Swimming Pool Relining	
Category: Infrastructure	Phase of Project: Ongoing
Type: Parks	Percent of Project Completed: n/a
Origination Year: 1998-99	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 6 Cultural	Change from FY 2001/2002 Budget:
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 6.1E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: John Lawrence	<input type="checkbox"/> FY 2001/2002 Budget Modification

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	122,247	n/a	32,981
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	134,625	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	134,625	0	0
Grand Total	256,872	0	32,981

STATEMENT OF NEED:

This project provides for relining four swimming pools. The Washington Park pool is lined with fiberglass (last done in FY 1987/1988), the other three pools - Lakewood, Columbia and Sunnyvale Middle School - are lined with plaster (Lakewood last done in FY 1986/1987, Columbia and SMS last done in 2000). The lining provides a barrier which contains the pool water and is the visible surface for cosmetic as well as safety concerns. Depending on the current condition and the anticipated level of future use, the pools will be relined as needed.

SERVICE LEVEL:

This project enables the Parks and Recreation Department to continue annual operation of community swimming pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups. The surface or lining of the pool need to be attractive, free from cracks or holes that can cause water loss, free of sharp edges that can injure swimmers, and colored such that lifeguards or safety personnel can easily spot bodies under the water.

ISSUES:

As the understructure of the pool body ages and responds to ground movement (settlement, quakes, erosion) the costs involved could increase. Technology in materials and application, as well as area contractor pricing, may also affect the overall costs. Due to on-going programs, it is not reasonable to reline all the pools in one fiscal year. Pools will be relined only when necessary.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820050 Swimming Pool Water Treatment Equipment	
Category: Infrastructure	Phase of Project: Ongoing
Type: Parks	Percent of Project Completed: n/a
Origination Year: 1998-99	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 6 Cultural	Change from FY 2001/2002 Budget:
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 6.1E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: John Lawrence	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	8,439	n/a	0
2001-02	44,654	n/a	0
2002-03	0	0	0
2003-04	29,238	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	40,901	0	0
2007-08	0	0	0
2008-09	17,608	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	34,257	0	0
10 Year Budget	122,004	0	0
Grand Total	175,096	0	0

STATEMENT OF NEED:

This project will provide for replacement of swimming pool water treatment equipment at four pools at approximately eight year intervals. This equipment is used to control, produce and/or inject sanitizing and conditioning chemicals into the swimming pool water. These chemicals help to maintain safe health conditions which meet or exceed State and County Health Department standards. The equipment has a seven to 10 year life expectancy.

SERVICE LEVEL:

This project enables the Parks and Recreation Department to continue annual operation of community swim pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups. The chemical condition of the pool water must meet or exceed State and County Health Department standards.

ISSUES:

As equipment ages and new technology is applied to water treatment procedures, the cost of materials and equipment may increase or decrease, due to various factors. Governmental regulations can also have a significant impact on water treatment procedures and equipment.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820060 Swimming Pool Heater Replacement	
Category: Infrastructure	Phase of Project: Ongoing
Type: Parks	Percent of Project Completed: n/a
Origination Year: 1998-99	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 6 Cultural	Change from FY 2001/2002 Budget:
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 6.1E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: John Lawrence	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	34,638	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	34,638	0	0

STATEMENT OF NEED:

This project provides for replacement of swimming pool heaters at periodic intervals for four sites. Heaters have an estimated life of 20 years. Heater replacements occurred for Lakewood in FY 1998/1999 and for Washington in FY 1999/2000. Heaters will only be replaced if necessary. Funds are set aside in FY 2018/2019.

SERVICE LEVEL:

This project enables the Parks and Recreation Department to continue annual operation of community swim pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups.

ISSUES:

As the swimming facilities age and new technology is developed in the area of pool water heating, the costs associated with this service may increase or decrease. The potential for extending the swimming season at some of the pools will also affect the usable life of the heaters. Energy efficiency of replacement heaters will also be considered.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820070 Swimming Pool Pumps and Motors		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Infrastructure	Phase of Project: Ongoing	Prior Years Actual	8,360	n/a	0
Type: Parks	Percent of Project Completed: n/a	2001-02	2,575	n/a	0
Origination Year: 1998-99	Upon Project Completion:	2002-03	2,575	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	2,627	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	2,679	0	0
Fund: 610 Infrastructure		2005-06	2,733	0	0
Sub-Fund: 100 General Fund Assets		2006-07	2,787	0	0
Funding Source(s): General Fund Transfers		2007-08	2,843	0	0
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2008-09	2,900	0	0
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	2,958	0	0
General Plan Goal #: 6.1E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	3,017	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	3,077	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	28,196	0	0
Project Manager: John Lawrence	<input type="checkbox"/> Change in Operating Costs	Grand Total	39,131	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

This project provides for replacement of swimming pool pumps and motors at four sites. Pumps and motors are rebuilt when practical, but should be replaced at 10 year intervals.

SERVICE LEVEL:

This project enables the Parks and Recreation Department to continue annual operation of community swim pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups.

ISSUES:

As the swimming facilities age, repair and replacement costs can be expected to increase due to overall deterioration and difficulty in obtaining older replacement parts.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820080 Swimming Pool Valves, Filters, Lighting		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Infrastructure	Phase of Project: Ongoing	Prior Years Actual	35,909	n/a	0
Type: Parks	Percent of Project Completed: n/a	2001-02	30,683	n/a	0
Origination Year: 1998-99	Upon Project Completion:	2002-03	16,648	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	16,981	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	17,321	0	0
Fund: 610 Infrastructure		2005-06	17,667	0	0
Sub-Fund: 100 General Fund Assets		2006-07	18,020	0	0
Funding Source(s): General Fund Transfers		2007-08	18,381	0	0
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2008-09	18,748	0	0
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	19,123	0	0
General Plan Goal #: 6.1E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	19,506	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	19,896	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	182,291	0	0
Project Manager: John Lawrence	<input type="checkbox"/> Change in Operating Costs	Grand Total	248,883	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

This project provides for replacement of swimming pool valves, filters, lighting, and other fixtures at four sites. Replacement is made on an as needed basis.

SERVICE LEVEL:

This project enables the Parks and Recreation Department to continue annual operation of community swim pools, which in turn provides appropriate facilities to conduct various aquatic classes, programs and activities for all age groups.

ISSUES:

As the swimming facilities age, repair and replacement costs can be expected to increase due to overall deterioration and difficulty in obtaining replacement parts.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820140 Computer/Radio Controlled Landscape Irrigation	
Category: Infrastructure	Phase of Project: Ongoing
Type: Parks	Percent of Project Completed: n/a
Origination Year: 1998-99	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.5 Community Design	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.5B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Bill Fosbenner	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Douglas Mello	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	144,983	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	144,983	0	0
Grand Total	144,983	0	0

STATEMENT OF NEED:

This project provides for the replacement of the computer/radio controlled irrigation system controllers at an average interval of 10 years. Urban landscape, including median strips, boulevard edges, ground cover, and irrigation system, is controlled by a custom software program. The computer is linked by radio transmitters/receivers to remote control units located in urban landscaping. The computer software and equipment in the open have an assumed life of ten years. The manufacturer has discontinued the models currently in use, but is continuing to provide support.

SERVICE LEVEL:

no service level effect

ISSUES:

With the addition of light rail 25 controllers, this project will increase during the next term for replacement.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820210 Computer/Radio Controlled Park Irrigation System					
Category:	Infrastructure	Phase of Project:	Ongoing		
Type:	Parks	Percent of Project Completed:	n/a		
Origination Year:	1998-99	Upon Project Completion:			
Termination Year:	Ongoing	<input type="checkbox"/> Renovation and Replacement Costs			
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs			
Fund:	610 Infrastructure				
Sub-Fund:	100 General Fund Assets				
Funding Source(s):	General Fund Transfers				
Element:	2 Community Development	Change from FY 2001/2002 Budget:			
Sub-Element:	2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change	<input type="checkbox"/> Project Accelerated		
General Plan Goal #:	2.2A	<input type="checkbox"/> New Project	<input type="checkbox"/> Project Delayed		
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs			
Department:	Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs			
Project Manager:	Curtis Black	<input type="checkbox"/> Change in Operating Costs			
Project Coordinator:	Scott Morton	<input type="checkbox"/> FY 2001/2002 Budget Modification			

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	162,958	n/a	0
2001-02	48,438	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	32,853	0	0
2005-06	33,510	0	0
2006-07	34,180	0	0
2007-08	34,864	0	0
2008-09	88,040	0	0
2009-10	36,272	0	0
2010-11	36,997	0	0
2011-12	37,714	0	0
10 Year Budget	334,429	0	0
Grand Total	545,825	0	0

STATEMENT OF NEED:

Funds are to provide for replacement of the computer/radio controlled park irrigation system controllers at 37 park sites at an average interval of 10 years. The park irrigation system is controlled by a computer and custom software. The computer is linked by radio transmitters/receivers to remote control units located in park landscaping. Funds are programmed as follows: FY 2001/2002 funds will cover the increased cost of five controllers planned to be installed in FY 2000/2001; FY 2002/2003 through FY 2003/2004 no controllers will be installed; FY 2004/2005 through FY 2009/10 replace controllers at three sites per year; FY 2010/11 replace controllers at nine sites; and FY 2011/2012 replace controllers at 10 sites. Following these purchases, the cycle of replacement of no controllers for two years, replacement at three sites for each of six years, replacement at nine sites for one year and at ten sites for one year will continue.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 820220 Park Irrigation Underground Pipe Replacement	
Category: Infrastructure	Phase of Project: Ongoing
Type: Parks	Percent of Project Completed: n/a
Origination Year: 1998-99	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Curtis Black	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Scott Morton	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	343	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	6,936	0	0
2004-05	0	0	0
2005-06	66,888	0	0
2006-07	68,226	0	0
2007-08	69,590	0	0
2008-09	70,982	0	0
2009-10	72,402	0	0
2010-11	73,850	0	0
2011-12	75,327	0	0
10 Year Budget	504,200	0	0
Grand Total	504,543	0	0

STATEMENT OF NEED:

Older parks and public areas have galvanized iron underground piping with an estimated useful life of 35 years. It is necessary to conduct a map and drawing survey to determine the exact quantities of underground galvanized pipe systems. Funds for a survey to determine the total quantity are proposed in FY 1999/2000. Beginning in FY 2001/2002 funds are proposed for replacement of the aging metal pipes with PVC pipes with an indefinite life. The amounts funded per year will be determined after the engineering survey is complete.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820240 Park Tennis/Basketball Court Reconstruction	
Category: Infrastructure Type: Parks	Phase of Project: Ongoing Percent of Project Completed: n/a
Origination Year: 1998-99 Termination Year: Ongoing Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 100 General Fund Assets Funding Source(s): General Fund Transfers	
Element: 2 Community Development Sub-Element: 2.2 Open Space and Conservation General Plan Goal #: 2.2A Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Parks and Recreation Project Manager: Hira Raina Project Coordinator: Mike Jones	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	33	n/a	0
2001-02	253,388	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	88,039	0	0
10 Year Budget	88,039	0	0
Grand Total	341,459	0	0

STATEMENT OF NEED:

Funds programmed in FY 2000/2001 are to provide one-half of the reconstruction costs of six Fremont High School courts (per City/FUHSD agreement). Per this agreement the City will fund 50% of costs associated with resurfacing and striping the surface and replacement of poles, nets, and windscreen. Additionally, funds will be used to repair/replace court lighting components for the City-installed court lights. Funds programmed in FY 2001/2002 are for reconstruction of Columbia Park courts (two tennis, two basketball) and Braly Park courts (two tennis, two basketball). Operating budgets provide for general maintenance of the surface of the tennis and basketball courts in the City's park system.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820250 Parks Pumps and Motors Reconstruction/Replacement		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Infrastructure	Phase of Project: Ongoing	Prior Years Actual	11,358	n/a	0
Type: Parks	Percent of Project Completed: n/a	2001-02	5,529	n/a	0
Origination Year: 1998-99	Upon Project Completion:	2002-03	5,529	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	5,640	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	5,752	0	0
Fund: 610 Infrastructure		2005-06	5,867	0	0
Sub-Fund: 100 General Fund Assets		2006-07	5,985	0	0
Funding Source(s): General Fund Transfers		2007-08	6,104	0	0
Element: 2 Community Development	Change from FY 2001/2002 Budget:	2008-09	6,227	0	0
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	6,351	0	0
General Plan Goal #: 2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	6,478	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	6,608	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	60,541	0	0
Project Manager: Curtis Black	<input type="checkbox"/> Change in Operating Costs	Grand Total	77,428	0	0
Project Coordinator: Scott Morton	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

This project provides for the replacement or rebuilding of water pumps, motors and motor controllers throughout the park system. This includes pumping systems utilized for ornamental water features at Las Palmas Park, Braly Park, Community Center, Serra Park and the Library. In addition there are pumping systems for irrigation water at Cupertino Junior High School, Fair Oaks Park, Ellis School, San Antonio Park, Washington Park and Ortega Park.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820260 Athletic Field Condition Survey					
Category: Infrastructure	Phase of Project: Planning	Fiscal Year	Project Costs	Operating Costs	Project Revenues
Type: Parks	Percent of Project Completed: 0	Prior Years Actual	0	n/a	0
Origination Year: 1998-99	Upon Project Completion:	2001-02	25,750	n/a	0
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	25,750	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0	0	0
Fund: 610 Infrastructure		2004-05	0	0	0
Sub-Fund: 100 General Fund Assets		2005-06	0	0	0
Funding Source(s): General Fund Transfers		2006-07	0	0	0
Element: 2 Community Development	Change from FY 2001/2002 Budget:	2007-08	0	0	0
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0	0	0
General Plan Goal #: 2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	2011-12	0	0	0
Project Manager: Curtis Black	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	25,750	0	0
Project Coordinator: Scott Morton	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	51,500	0	0

STATEMENT OF NEED:

An engineering study is proposed to determine condition, average lifetime and cost required for current inventories of 29 baseball diamonds, 28 soccer fields and five volleyball courts. Survey will provide information for infrastructure oriented work, and cost estimates for future year renovations of the fields.

SERVICE LEVEL:

no service level effect

ISSUES:

This is a one-time expenditure. Future costs resulting from this survey will be included in various parks infrastructure projects.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820270 Playground Equipment Replacement		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Infrastructure	Phase of Project: Ongoing	Prior Years Actual	204,355	n/a	0
Type: Parks	Percent of Project Completed: n/a	2001-02	369,834	n/a	0
Origination Year: 1998-99	Upon Project Completion:	2002-03	0	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	207,825	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	43,635	0	0
Fund: 610 Infrastructure		2005-06	103,368	0	0
Sub-Fund: 100 General Fund Assets		2006-07	105,435	0	0
Funding Source(s): General Fund Transfers		2007-08	107,544	0	0
Element: 2 Community Development	Change from FY 2001/2002 Budget:	2008-09	109,695	0	0
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	111,889	0	0
General Plan Goal #: 2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	114,127	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	116,409	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	1,019,928	0	0
Project Manager: Curtis Black	<input type="checkbox"/> Change in Operating Costs	Grand Total	1,594,116	0	0
Project Coordinator: Mike Jones	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

Funds are proposed to provide for replacement of parks playground equipment. Recent Federal and State legislation and insurance carrier restraints may cause replacement of play facility equipment before the end of their useful life. The funds for this project have been directed toward the playgrounds with the most need. The need was determined by an extensive survey and review of all the park playgrounds. Future year projects are detailed as follows:

- FY 2001/2002 - Center/Rocker Replacement at four park sites.
 - FY 2002/2003 - No funds are budgeted for this year.
 - FY 2003/2004 - Surface material play centers, rockers, swings & stand alone structures at eight park sites.
- Specific project costs for FY 2004/2005 through FY 2008/2009 will be determined prior to the end of FY 2003/2004.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820280 Park Furniture and Fixtures Replacement		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Infrastructure	Phase of Project: Ongoing	Prior Years Actual	183,577	n/a	0
Type: Parks	Percent of Project Completed: n/a	2001-02	65,148	n/a	0
Origination Year: 1998-99	Upon Project Completion:	2002-03	65,148	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	66,451	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	67,780	0	0
Fund: 610 Infrastructure		2005-06	69,136	0	0
Sub-Fund: 100 General Fund Assets		2006-07	70,518	0	0
Funding Source(s): General Fund Transfers		2007-08	71,929	0	0
Element: 2 Community Development	Change from FY 2001/2002 Budget:	2008-09	73,367	0	0
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	74,835	0	0
General Plan Goal #: 2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	76,331	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	77,858	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	713,352	0	0
Project Manager: Mike Jones	<input type="checkbox"/> Change in Operating Costs	Grand Total	962,078	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

Funds are to provide for replacement of picnic tables, park benches, drinking fountains, trash containers, retaining walls and other fixtures. Current inventories, for instance, show 308 park picnic tables and 222 wood benches, and numerous other fixtures which will require replacement. These fixtures will require replacement throughout the park system as a varied rate and without staff's ability to predict specific locations (e.g. benches will be vandalized). In progress is a review of the fixtures and structures of the entire park system to determine the replacement schedule. This review will be completed so the purchase and replacement can begin before the end of the June 2001.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 820310 Golf Course Irrigation System Replacement	
Category: Infrastructure	Phase of Project: Ongoing
Type: Parks	Percent of Project Completed: n/a
Origination Year: 1998-99	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 500 Community Recreation Fund Assets	
Funding Source(s): Community Recreation Fund Transfers	
Element: 6 Cultural	Change from FY 2001/2002 Budget:
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 6.1E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Gary Carls	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	179,123	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	64,631	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	243,754	0	0
Grand Total	243,754	0	0

STATEMENT OF NEED:

This project, beginning in FY 2005/2006, will provide for the replacement of two TORO 8000 computer-controlled golf course irrigation systems at an average interval of 15 years. The golf course irrigation system is controlled by a custom software program. The computer is linked by buried cables to 44 satellite control units. The computer and control software have an assumed life of seven years and are on the replacement plan maintained by Information Technology Department. The TORO 8000 controller and electronic equipment in the open were installed in 1990.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820320 Golf Course Pumps and Motors Replacement		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Infrastructure	Phase of Project: Ongoing	Prior Years Actual	7,307	n/a	0
Type: Parks	Percent of Project Completed: n/a	2001-02	4,370	n/a	0
Origination Year: 1998-99	Upon Project Completion:	2002-03	4,370	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	4,457	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	4,547	0	0
Fund: 610 Infrastructure		2005-06	4,637	0	0
Sub-Fund: 500 Community Recreation Fund Assets		2006-07	4,730	0	0
Funding Source(s): Community Recreation Fund Transfers		2007-08	4,825	0	0
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2008-09	4,921	0	0
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	5,020	0	0
General Plan Goal #: 6.1E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	5,120	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	5,223	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	47,850	0	0
Project Manager: Curtis Black	<input type="checkbox"/> Change in Operating Costs	Grand Total	59,527	0	0
Project Coordinator: Gary Carls	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

This project provides for the rebuilding or replacement of water pumps, motors, and motor controllers for golf course irrigation system. The two golf courses have one well, one storage reservoir, two pump stations, a lift station, and three water elements circulating pumps. Pump and motors are in open and exposed to extremes in weather conditions which require annual repairs or replacement to remain operable.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820330 Golf Course Water Elements (Ponds)	
Category: Infrastructure	Phase of Project: Planning
Type: Parks	Percent of Project Completed: 0
Origination Year: 1998-99	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 610 Infrastructure	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 500 Community Recreation Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 6 Cultural	<input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: 6.1 Recreation	
General Plan Goal #: 6.1B	
Neighborhood: City Wide	
Department: Parks and Recreation	
Project Manager: Curtis Black	
Project Coordinator: Gary Carls	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	0	n/a	0
2001-02	50,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	50,000	0	0

STATEMENT OF NEED:

Funds programmed in FY 2001/2002 are moved ahead in the Infrastructure Plan from FY 2019/2020 and will provide repair and replacement of lake edges for lakes at holes 8 and 18 of the Sunnyvale Golf Course. Additional lake edge work will be performed as planned in FY 2019/2020.

SERVICE LEVEL:

no service level impact

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820350 Golf Course Sand Bunkers Rebuild	
Category: Infrastructure	Phase of Project: Ongoing
Type: Parks	Percent of Project Completed: n/a
Origination Year: 1998-99	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 500 Community Recreation Fund Assets	
Funding Source(s): Community Recreation Fund Transfers, Golf Fees	
Element: 6 Cultural	Change from FY 2001/2002 Budget:
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 6.1E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Curtis Black	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Gary Carls	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	51,000	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	51,000	0	0
Grand Total	51,000	0	0

STATEMENT OF NEED:

This project proposes the rebuilding of golf course sand bunkers at the City's two golf courses beginning in FY 2003/2004. The funds in FY 2003/2004 will replace bunkers at Hole #5. Sunken Gardens Golf Course has one acre of sand bunkers at nine locations which will need to be replaced at approximate 30 year intervals, projected to begin in FY 2003/2004. Sunnyvale Golf Course has four acres of sand bunkers at 64 locations which will need to be renovated at approximately 30 year intervals, projected to begin in FY 2019/2020 for half of the bunkers, and in FY 2022/2023 for the other half.

SERVICE LEVEL:

Completion of this project will improve bunkers adjacent turf at hole number 5 and assist in maintaining the current service level.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820360 Golf Course Tee Grounds Renewal			
Category: Infrastructure	Phase of Project: Planning	Fiscal Year	Project Costs
Type: Parks	Percent of Project Completed: 0	Prior Years Actual	0
Origination Year: 1998-99	Upon Project Completion:	2001-02	0
Termination Year: Ongoing	<input checked="" type="checkbox"/> Renovation and Replacement Costs	2002-03	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 610 Infrastructure		2004-05	0
Sub-Fund: 500 Community Recreation Fund Assets		2005-06	0
Funding Source(s): General Fund Transfers		2006-07	413,543
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 6.1B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Curtis Black	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	413,543
Project Coordinator: Gary Carls	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	413,543
			0
			0

STATEMENT OF NEED:

Funds programmed in FY 2006/2007 are moved ahead from FY 2016/2017 in the Infrastructure Plan to provide for the removal and replacement of Sunken Gardens Golf Course tee grounds. The previously established project schedule will not be adequate to maintain current service level and position within the market plan.

SERVICE LEVEL:

Project completion will assist in maintaining the current service level.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 820370 Golf Course Parking Lot Resurfacing	
Category: Infrastructure	Phase of Project: Ongoing
Type: Parks	Percent of Project Completed: n/a
Origination Year: 1998-99	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 500 Community Recreation Fund Assets	
Funding Source(s): Community Recreation Fund Transfers	
Element: 6 Cultural	Change from FY 2001/2002 Budget:
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 6.1E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Curtis Black	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Gary Carls	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	351	n/a	0
2001-02	7,818	n/a	0
2002-03	0	0	0
2003-04	7,974	0	0
2004-05	0	0	0
2005-06	8,297	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	8,804	0	0
2009-10	0	0	0
2010-11	9,160	0	0
2011-12	0	0	0
10 Year Budget	34,235	0	0
Grand Total	42,404	0	0

STATEMENT OF NEED:

This project proposes the resurfacing, sealing, and striping of the two golf course parking lots. These areas will be addressed every five years (FY 2003/2004 and FY 2008/2009 and so on). These areas will be addressed every five years (FY 2005/2006 and so on). Funds programmed for 2000/2001 are for restriping parking lots at Sunnyvale Golf Course and Sunken Gardens Golf Course.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820380 Park Pathways and Walkways Reconstruction	
Category: Infrastructure Type: Parks	Phase of Project: Ongoing Percent of Project Completed: n/a
Origination Year: 1998-99 Termination Year: Ongoing Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 100 General Fund Assets Funding Source(s): General Fund Transfers	
Element: 2 Community Development Sub-Element: 2.2 Open Space and Conservation General Plan Goal #: 2.2A Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Parks and Recreation Project Manager: Mike Jones Project Coordinator: Mike Jones	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	30,530	n/a	0
2001-02	11,845	n/a	0
2002-03	11,845	0	0
2003-04	12,082	0	0
2004-05	12,324	0	0
2005-06	12,570	0	0
2006-07	525,894	0	0
2007-08	544,141	0	0
2008-09	13,339	0	0
2009-10	13,606	0	0
2010-11	13,878	0	0
2011-12	14,156	0	0
10 Year Budget	1,173,835	0	0
Grand Total	1,216,210	0	0

STATEMENT OF NEED:

Funds are to address major repairs/reconstruction due to cracking and heaving of pavement, results of earth subsidence, and tree root intrusion. Actual costs to replace park pathways varies according to the type of original construction (concrete, asphalt, decomposed granite). This project has provided for replacement of portions of the pathways at Lakewood, Ponderosa and Raynor parks. Future year funds will be adequate to address the most urgent removal and reconstruction needs. Park pathway and walkway maintenance needs will be funded in operating budgets. When additional pathways and walkways are needed, additional capital projects will be required.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822020 Sunken Gardens Driving Range Renovation	
Category: Infrastructure	Phase of Project: Planning
Type: Parks	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 610 Infrastructure	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 500 Community Recreation Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 6 Cultural	Department: Parks and Recreation Project Manager: Curtis Black Project Coordinator: Gary Carls
Sub-Element: 6.1 Recreation	
General Plan Goal #: 6.1B	
Neighborhood: City Wide	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	0	n/a	0
2001-02	25,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	29,877	0	0
10 Year Budget	29,877	0	0
Grand Total	54,877	0	0

STATEMENT OF NEED:

There is a need for extensive turf renovation on the driving range. Areas of the range require grade changes to provide improved drainage. The entire field is in need of reseeding and top dressing.

SERVICE LEVEL:

Attractiveness of the driving range will be greatly enhanced.

ISSUES:

Customers and near-neighbors of the Sunken Gardens driving range have on occasion expressed dislike of bare, unattractive soil at the range.

Project Information Sheet

DATA SECTION:

Project # / Name: 822080 Fair Oaks Park Hardscape/Landscape Renovation	
Category: Infrastructure	Phase of Project: Planning
Type: Parks	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2007-08	<input checked="" type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.2 Open Space and Conservation	<input type="checkbox"/> No Change <input checked="" type="checkbox"/> Project Accelerated
General Plan Goal #: 2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Murphy East	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Scott Morton	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	234,025	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	39,039	0	0
2007-08	296,836	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	335,875	0	0
Grand Total	569,900	0	0

STATEMENT OF NEED:

Funds in FY 2006/2007 will provide for renovation planning of the site. Funds in FY 2007/2008 will provide for renovation of the sports field and pathway systems along with related facilities. Included will be improved access to the multi-purpose building via the renovation of the patio concrete surfaces, ramps and stairways that surround it. In addition 1,000 feet of concrete sidewalk will be added on the Wolfe Rd. perimeter of the park that will connect existing sidewalks that end at the Southern end of the park and the entrance to the parking lot. Funds were moved up to FY 2001/2002 to combine the sidewalk work with the Fair Oaks Skateboard Park construction.

SERVICE LEVEL:

Surface quality of the sports field and pathway system will be improved allowing for safer use, current service level will be maintained.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822100 De Anza Park Sports Field Irrigation Renovation	
Category: Infrastructure Type: Parks	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 2001-02 Termination Year: 2003-04 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 100 General Fund Assets Funding Source(s): General Fund Transfers	
Element: 2 Community Development Sub-Element: 2.2 Open Space and Conservation General Plan Goal #: 2.2A Neighborhood: Murphy East	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Parks and Recreation Project Manager: Hira Raina Project Coordinator: Mike Jones	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	37,500	0	0
2003-04	255,000	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	292,500	0	0
Grand Total	292,500	0	0

STATEMENT OF NEED:

Current outcome measures for this sports field are not being met. Renovation of the irrigation system will result in improved conditions that will meet the goals of the Parks Division and provide improved turf for safer play on the field. Planning dollars for this project will come from a portion of the dollars budgeted in project 809500 in FY 2001/2002.

SERVICE LEVEL:

Outcome measure for this sports field will be met and service levels will be maintained.

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Infrastructure Type: Sanitary Sewer															
805251	Sewer Pipes, Manholes, and Laterals Replacement	137,067	2,651	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	555,807
820420	WPCP Replace Hot Water Loop	158,782	140,277	0	0	0	0	0	0	0	0	0	0	0	299,058
820430	WPCP Upgrade Electrical Systems	189	63,472	0	0	0	0	0	0	0	0	0	0	0	63,662
820510	WPCP Roofing Replacements	42,503	100,369	0	0	0	0	0	0	0	0	0	0	0	142,872
820820	Chlorinating/Dechlorinating Equipment Replacement	6	172,994	526,200	0	0	0	0	0	0	0	0	0	526,200	699,200
820930	WPCP Pond Pump Pier Repairs	0	104,000	0	0	0	0	0	0	0	0	0	0	0	104,000
820950	Sedimentation Basin Renovation	874	44,626	0	0	0	0	0	0	0	0	0	43,458	43,458	88,958
820960	WPCP Non-Concrete Buildings Remodel/Renovation	7,557	77,943	0	0	0	0	0	0	0	0	0	59,755	59,755	145,255
820980	Sewer and Storm Lift Stations Rebuild	36,355	0	0	0	0	0	0	0	0	0	0	10,865	10,865	47,220
821030	Sanitary Sewer Condition Assessment Engineering Study	51,749	38,251	0	0	0	0	0	0	0	0	0	0	0	90,000
821070	WPCP Replace Public Address System	6	106,494	0	0	0	0	0	0	0	0	0	127,115	127,115	233,615
822600	Resurface the Asphalt Drying Area at Dewatering	0	50,000	0	0	0	437,748	0	0	0	0	0	0	437,748	487,748

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
822670	Pond Rehabilitation	0	75,000	349,344	0	0	0	0	0	0	0	0	0	349,344	424,344
822780	Borregas Sanitary Trunk Sewer Replacement	0	3,856	425,000	2,652,000	2,601,000	0	0	0	0	0	0	0	5,678,000	5,681,856
822790	Rehabilitation of Manholes - Lawrence Trunk Sewer	0	0	280,000	0	0	0	0	0	0	0	0	0	280,000	280,000
Total		435,088	979,934	1,618,544	2,690,760	2,640,535	478,074	41,132	41,955	42,794	43,650	44,523	286,606	7,928,574	9,343,595

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 805251 Sewer Pipes, Manholes, and Laterals Replacement	
Category: Infrastructure Type: Sanitary Sewer	Phase of Project: Ongoing Percent of Project Completed: n/a
Origination Year: 1999-00 Termination Year: Ongoing Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 200 Sewer Fund Assets Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management Sub-Element: 3.3 Sanitary Sewer System General Plan Goal #: 3.3B Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jim Bombaci	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	137,067	n/a	0
2001-02	2,651	n/a	0
2002-03	38,000	0	0
2003-04	38,760	0	0
2004-05	39,535	0	0
2005-06	40,326	0	0
2006-07	41,132	0	0
2007-08	41,955	0	0
2008-09	42,794	0	0
2009-10	43,650	0	0
2010-11	44,523	0	0
2011-12	45,414	0	0
10 Year Budget	416,089	0	0
Grand Total	555,807	0	0

STATEMENT OF NEED:

This project funds miscellaneous small sanitary sewer projects that may arise during the fiscal year.

SERVICE LEVEL:

no service level effect

ISSUES:

See project 805250 for expenditure history before FY 1999/2000.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820420 WPCP Replace Hot Water Loop	
Category: Infrastructure Type: Sanitary Sewer	Phase of Project: Ongoing Percent of Project Completed: 90
Origination Year: 1998-99 Termination Year: Ongoing Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 200 Sewer Fund Assets Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management Sub-Element: 3.3 Sanitary Sewer System General Plan Goal #: 3.3F Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Dan Hammons	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	158,782	n/a	0
2001-02	140,277	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	299,058	0	0

STATEMENT OF NEED:

The Water Pollution Control Plant (WPCP) hot water loop controls the heat loop in the laboratory and administration buildings. The heat loop is beyond repair. It is badly corroded and parts are expensive and difficult to obtain. The replacement heating, ventilation and air conditioning (HVAC) system can not be installed for the Administration Building until the loop is replaced. The existing unit will not sustain a new system. Failure to replace the unit would force the purchase of a new HVAC system for the lab. Estimated useful life is 15 years.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820430 WPCP Upgrade Electrical Systems	
Category: Infrastructure Type: Sanitary Sewer	Phase of Project: Construction Percent of Project Completed: 10
Origination Year: 1998-99 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 200 Sewer Fund Assets Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management Sub-Element: 3.3 Sanitary Sewer System General Plan Goal #: 3.3F Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Lorrie Gervin Project Coordinator: Dan Hammons	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	189	n/a	0
2001-02	63,472	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	63,662	0	0

STATEMENT OF NEED:

Electrical systems in the Laboratory Buildings need to be upgraded to meet current demand. Additional conduit routes are needed, existing routes are full and circuits are overloaded. In the lab, the current system will not support energy level required to meet current testing standards. Future infrastructure costs will be reflected in Water Pollution Control Plant (WPCP) laboratory project.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820510 WPCP Roofing Replacements			
Category: Infrastructure	Phase of Project: Ongoing	Fiscal Year	Project Costs
Type: Sanitary Sewer	Percent of Project Completed: n/a	Prior Years Actual	42,503
Origination Year: 1998-99	Upon Project Completion:	2001-02	100,369
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 610 Infrastructure		2004-05	0
Sub-Fund: 200 Sewer Fund Assets		2005-06	0
Funding Source(s): Sewer Fund Transfers		2006-07	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 3.3F	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0
Project Coordinator: Dan Hammons	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	142,872
			0

STATEMENT OF NEED:

Extensive roof leaks at the Water Pollution Control Plant (WPCP) administration area have caused damage to building interiors. Efforts to have the roof repaired have been expensive and have not proved effective. This project will provide for the replacement of the roof. Immediate replacement needs include the Administration Annex trailer and the laboratory.

SERVICE LEVEL:

no service level effect

ISSUES:

Long-term costs (beyond FY 2000/2001) are currently under development as part of Phase II of the Long Range Infrastructure Plan.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820820 Chlorinating/Dechlorinating Equipment Replacement	
Category: Infrastructure	Phase of Project: Planning
Type: Sanitary Sewer	Percent of Project Completed: 5
Origination Year: 1999-00	Upon Project Completion:
Termination Year: 2003-04	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 200 Sewer Fund Assets	
Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.3 Sanitary Sewer System	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input checked="" type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: John Addeo	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	6	n/a	0
2001-02	172,994	n/a	0
2002-03	526,200	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	526,200	0	0
Grand Total	699,200	0	0

STATEMENT OF NEED:

Replacement of obsolete chlorination and dechlorination equipment and control systems is required to safely, efficiently and reliably meet both National Pollution Discharge Elimination System (NPDES) discharge requirements and recycled water production. Existing chlorinators were installed in 1985, and are unsupported by manufacturer and well past their useful life.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820930 WPCP Pond Pump Pier Repairs	
Category: Infrastructure Type: Sanitary Sewer	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 1999-00 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 200 Sewer Fund Assets Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management Sub-Element: 3.3 Sanitary Sewer System General Plan Goal #: 3.3F Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Lorrie Gervin Project Coordinator: Dan Hammons	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	104,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	104,000	0	0

STATEMENT OF NEED:

The secondary pond pump has dry rot and needs extensive repairs.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820950 Sedimentation Basin Renovation		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Infrastructure	Phase of Project: Design	Prior Years Actual	874	n/a	0
Type: Sanitary Sewer	Percent of Project Completed: 60	2001-02	44,626	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	0	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 610 Infrastructure		2005-06	0	0	0
Sub-Fund: 200 Sewer Fund Assets		2006-07	0	0	0
Funding Source(s): Sewer Fund Transfers		2007-08	0	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 3.3F	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	43,458	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	43,458	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	88,958	0	0
Project Coordinator: Dan Hammons	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

The sedimentation basins at the Water Pollution Control Plant (WPCP) are reinforced concrete with process piping. The estimated life of the basins is 80 years and the oldest is approximately 50 years old. Periodic renovation and replacement of the sedimentation basins are required to maintain existing plant capacity. An engineering master planning contract is scheduled for FY 2000/2001. This proposal seeks professional services to evaluate the condition and as necessary, design and prepare construction documents for the repairs identified. This work shall include complete technical specifications and engineered drawings suitable for bidding.

SERVICE LEVEL:

Maintain compliance with discharge regulations during future operation of the treatment plant.

ISSUES:

Long-term costs (beyond FY 2000/2001) are currently under development as part of Phase II of the Long Range Infrastructure Plan.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820960 WPCP Non-Concrete Buildings Remodel/Renovation	
Category: Infrastructure Type: Sanitary Sewer	Phase of Project: Ongoing Percent of Project Completed: n/a
Origination Year: 1999-00 Termination Year: Ongoing Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 200 Sewer Fund Assets Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management Sub-Element: 3.3 Sanitary Sewer System General Plan Goal #: 3.3F Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Dan Hammons	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	7,557	n/a	0
2001-02	77,943	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	59,755	0	0
10 Year Budget	59,755	0	0
Grand Total	145,255	0	0

STATEMENT OF NEED:

This program establishes a schedule for routine remodeling/renovation of non-concrete buildings at the Water Pollution Control Plant (WPCP). Immediate remodel/renovation projects include replacing roofs on the chlorination, de-chlorination, and polymer storage buildings for FY 1999/2000 and replacement of heating, ventilation and air conditioning (HVAC) systems on the Administration Annex building for FY 2000/2001.

SERVICE LEVEL:

This program will allow the City to maintain continued compliance with discharge regulations during future operation of the treatment plant.

ISSUES:

Long-term costs (beyond FY 2000/2001) are currently under development as part of Phase II of the Long Range Infrastructure Plan.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820980 Sewer and Storm Lift Stations Rebuild	
Category: Infrastructure Type: Sanitary Sewer	Phase of Project: Ongoing Percent of Project Completed: 100
Origination Year: 1999-00 Termination Year: Ongoing Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 200 Sewer Fund Assets Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management Sub-Element: 3.3 Sanitary Sewer System General Plan Goal #: 3.3F Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jim Bombaci	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	36,355	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	10,865	0	0
10 Year Budget	10,865	0	0
Grand Total	47,220	0	0

STATEMENT OF NEED:

The City currently operates four sewer lift stations and two storm pump stations which use a combination of electric motors and propane-burning engines. A schedule for repair and replacement of the equipment at these stations is needed. Exact facilities scheduled for repair and replacement will be identified over time. The project includes re-roofing two storm pump stations.

SERVICE LEVEL:

Routine repair and replacement of equipment will reduce the need for emergency repairs and improve the reliability of the stations.

ISSUES:

Long-term costs (beyond FY 2000/2001) are currently under development as part of Phase II of the Long Range Infrastructure Plan.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821030 Sanitary Sewer Condition Assessment Engineering Study	
Category: Infrastructure	Phase of Project: Planning
Type: Sanitary Sewer	Percent of Project Completed: 80
Origination Year: 1999-00	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 610 Infrastructure	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 200 Sewer Fund Assets	
Funding Source(s): Sewer Revenues, Sewer Fund Transfers	
Element: 3 Environmental Management	
Sub-Element: 3.3 Sanitary Sewer System	
General Plan Goal #: 3.3F	
Neighborhood: City Wide	
Department: Public Works	
Project Manager: Hira Raina	
Project Coordinator: Jim Bombaci	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	51,749	n/a	0
2001-02	38,251	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	90,000	0	0

STATEMENT OF NEED:

An improved estimate of the future life expectancy for the sanitary sewer pipes and manholes is needed. Utilizing jet flushing and remote video equipment to record conditions of the oldest facilities, approximately five miles (2% of the system) of various sizes and locations of pipes will be inspected. An engineering assessment will permit better estimates of future life expectancy for the system and permit adjustment of the project schedule for sanitary sewer replacement.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821070 WPCP Replace Public Address System	
Category: Infrastructure	Phase of Project: Ongoing
Type: Sanitary Sewer	Percent of Project Completed: n/a
Origination Year: 1999-00	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 200 Sewer Fund Assets	
Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.3F	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: John Addeo	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dan Hammons	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	6	n/a	0
2001-02	106,494	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	127,115	0	0
10 Year Budget	127,115	0	0
Grand Total	233,615	0	0

STATEMENT OF NEED:

The current public address system is 11 years old, failing and in need of replacement. The corrosive atmosphere at the Water Pollution Control Plant (WPCP) results in a system life of approximately 10 years. The replacement of the public address system is included in the FY 2000/2001 budget. Future replacements are scheduled at 10 year intervals.

SERVICE LEVEL:

WPCP employees must be notified immediately of hazardous materials leaks and spills or plant evacuations. This program will improve safety notifications and allow personnel to perform their tasks more efficiently.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822600 Resurface the Asphalt Drying Area at Dewatering			Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Infrastructure	Phase of Project: Planning	0	Prior Years Actual	0	n/a	0
Type: Sanitary Sewer	Percent of Project Completed:	0	2001-02	50,000	n/a	0
Origination Year: 2001-02	Upon Project Completion:		2002-03	0	0	0
Termination Year: 2001-02	<input checked="" type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund: 610 Infrastructure			2005-06	437,748	0	0
Sub-Fund: 200 Sewer Fund Assets			2006-07	0	0	0
Funding Source(s): Sewer Fund Transfers			2007-08	0	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	437,748	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs		Grand Total	487,748	0	0
Project Coordinator: Dan Hammons	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

The asphalt beds of the dewatering drying area need to be reengineered to handle existing load of semi-trucks. The existing asphalt is only 2 inches thick. It was originally designed for the removal of bio-solids by the way of small trailers and pick-up trucks. The asphalt is in serious need of repair and improvements to maintain the integrity of the clay liner used to protect groundwater from contamination. Additionally, this project will upgrade the access ramp to the dewatering drying area. The existing ramp was back filled with mud and designed for temporary use.

- 1) The asphalt has seriously worn away in several areas. The original asphalt was only 2" thick and not adequate for the existing traffic. Complete resurfacing needed.
- 2) Upgrade Access Ramp to Drying Area. Ramp needs structural engineering and reconstruction to handle existing loads.

SERVICE LEVEL:

SDP 34206 - Requires "Producing Reusable Bio-solids" - The asphalt drying area allows the further evaporation of liquids from bio-solids removed from beds.

ISSUES:

The cost effective and safe removal of bio-solids from the plant is essential for Solids Management and meeting our Service Delivery Plan. This asphalt area has been deteriorating.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822670 Pond Rehabilitation				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Infrastructure	Phase of Project:	Planning	Prior Years Actual	0	n/a	0
Type:	Sanitary Sewer	Percent of Project Completed:	0	2001-02	75,000	n/a	0
Origination Year:	2001-02	Upon Project Completion:		2002-03	349,344	0	0
Termination Year:	2007-08	<input checked="" type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	610 Infrastructure			2005-06	0	0	0
Sub-Fund:	200 Sewer Fund Assets			2006-07	0	0	0
Funding Source(s):	Sewer Fund Transfers			2007-08	0	0	0
Element:	3 Environmental Management	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #:	3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Public Works	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	349,344	0	0
Project Manager:	John Addeo	<input type="checkbox"/> Change in Operating Costs		Grand Total	424,344	0	0
Project Coordinator:	Dan Hammons	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

Complete rehabilitation of the 440 acre biological pond system, returning them to their full capacity. Pond management includes evaluation and maintenance of gates, cross-over tubes and levees. Evaluate pumping needs to have ponds remain functional during rehabilitation.

Develop scope of work for procurement. RFP for pond rehabilitation implementation costs are estimates.

SERVICE LEVEL:

SDP 34202 - WPCP Operations requires "Treating sewage to meet regulatory standards and to protect the public health and environment". Success of the treatment process is impossible without healthy and properly maintained ponds. The single most important function of treating the wastewater of the City could be comprised of this 440 acre active and sensitive biological system is not maintained.

ISSUES:

Public health is an issue related to proper pond management, an upset of the ponds due to unsatisfactory maintenance could result in high H2S odors being transmitted for miles. These ponds have been used exclusively for treatment since 1958 and they have never been cleaned. An extensive study was performed in 1988 identifying the need to address over 40 years of accumulated solids. Compromised treatment as a result of loss of volume due to accumulated solids in the ponds effects the ability to safely treat Sunnyvale's wastewater.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822780 Borregas Sanitary Trunk Sewer Replacement	
Category: Infrastructure	Phase of Project: Design
Type: Sanitary Sewer	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2005-06	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 200 Sewer Fund Assets	
Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.3 Sanitary Sewer System	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.3B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input checked="" type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Jim Bombaci	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	3,856	n/a	0
2002-03	425,000	0	0
2003-04	2,652,000	0	0
2004-05	2,601,000	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	5,678,000	0	0
Grand Total	5,681,856	0	0

STATEMENT OF NEED:

The existing concrete Borregas Ave. Trunk Sanitary Sewer pipe and manholes are actively corroded in areas. A replacement 42-in. sewer along a revised alignment will provide capacity for present and future flows. The replacement sewer will be constructed of materials not subject to corrosion. The project is phased over 4 years. FY 2002/2003 funds include provision for investigation, to be followed in subsequent years by design and construction (phased), if needed.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822790 Rehabilitation of Manholes - Lawrence Trunk Sewer			
Category: Infrastructure	Phase of Project: Planning	Fiscal Year	Project Costs
Type: Sanitary Sewer	Percent of Project Completed: 0	Prior Years Actual	0
Origination Year: 2001-02	Upon Project Completion:	2001-02	0
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	280,000
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 610 Infrastructure		2004-05	0
Sub-Fund: 200 Sewer Fund Assets		2005-06	0
Funding Source(s): Sewer Fund Transfers		2006-07	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 3.3B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	280,000
Project Coordinator: Jim Bombaci	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	280,000
			0

STATEMENT OF NEED:

Approximately 60 manholes on the Lawrence Trunk sewer, between Homestead Road and Baylands Park, have corroded. The project includes the replacement of ladders, covers and rings; repair of cracks and breaks in the manhole barrels; and sealing and coating of the manhole cones, barrels, and risers.

SERVICE LEVEL:

no service level effect

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Infrastructure Type: Storm Drain															
804701	Storm Drain Pipes, Manholes, and Laterals Replacement	18,864	21,650	21,650	22,083	22,525	22,975	23,435	23,903	24,381	24,869	25,366	25,874	237,061	277,575
822750	Storm Pump Station Number 1 Rehabilitation	0	150,000	530,000	1,275,000	0	0	81,182	138,010	0	0	0	0	2,024,193	2,174,193
Total		18,864	171,650	551,650	1,297,083	22,525	22,975	104,617	161,913	24,381	24,869	25,366	25,874	2,261,254	2,451,768

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 804701 Storm Drain Pipes, Manholes, and Laterals Replacement		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Infrastructure	Phase of Project: Ongoing	Prior Years Actual	18,864	n/a	0
Type: Storm Drain	Percent of Project Completed: n/a	2001-02	21,650	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	21,650	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	22,083	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	22,525	0	0
Fund: 610 Infrastructure		2005-06	22,975	0	0
Sub-Fund: 200 Sewer Fund Assets		2006-07	23,435	0	0
Funding Source(s): Sewer Fund Transfers		2007-08	23,903	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	24,381	0	0
Sub-Element: 3.4 Surface Runoff	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	24,869	0	0
General Plan Goal #: 3.4A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	25,366	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	25,874	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	237,061	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	277,575	0	0
Project Coordinator: Jim Bombaci	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

This project is intended to provide funding for miscellaneous small storm drainage projects that may arise unexpectedly.

SERVICE LEVEL:

no service level effect

ISSUES:

See project 804700 for expenditure history before FY 1999/2000.

Project Information Sheet

DATA SECTION:

Project # / Name: 822750 Storm Pump Station Number 1 Rehabilitation	
Category: Infrastructure	Phase of Project: Planning
Type: Storm Drain	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 200 Sewer Fund Assets	
Funding Source(s): Sewer Fund Transfers	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.4 Surface Runoff	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.4A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Jim Bombaci	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	150,000	n/a	0
2002-03	530,000	0	0
2003-04	1,275,000	0	0
2004-05	0	10,927	0
2005-06	0	11,255	0
2006-07	81,182	11,593	0
2007-08	138,010	11,941	0
2008-09	0	12,299	0
2009-10	0	12,668	0
2010-11	0	13,048	0
2011-12	0	13,439	0
10 Year Budget	2,024,193	97,169	0
Grand Total	2,174,193	97,169	0

STATEMENT OF NEED:

Storm Pump Station Number 1 is in need of repair and upgrade to meet today's increased storm runoff volumes. The project includes two phases: Phase one includes the replacement of one existing pump and Phase two includes the addition of two new pumps, electrical system upgrades, building expansion, improvements to the wet well and storage basin, new bar screen, and removal of sediments to restore storage basin capacity.

SERVICE LEVEL:

no service level effect

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Infrastructure Type: Street & Traffic Signals															
820120	Repaint Street Light Poles	0	0	0	0	621,663	0	0	0	0	0	0	0	621,663	621,663
820160	Mathilda Avenue Traffic Signal Controller Replacement	3,927	373,359	0	0	0	0	0	0	0	0	0	0	0	377,285
820180	Traffic Signal Controller Replacement	268,869	200,109	17,887	145,957	111,657	18,982	138,350	60,478	181,293	83,895	64,180	130,928	953,607	1,422,586
820190	Traffic Signal Underground Replacement	133,852	397,486	397,486	270,291	275,697	843,632	0	585,143	149,211	152,195	155,239	475,033	3,303,926	3,835,264
820200	Traffic Signal Light Emitting Diode Array Replacements	15	0	0	0	56,749	57,884	59,041	60,222	61,427	62,655	63,908	65,186	487,072	487,086
822210	Evelyn Avenue and Frances Street Traffic Signal	0	337,500	0	0	0	0	0	0	0	0	0	0	0	337,500
Total		406,662	1,308,454	415,373	416,248	1,065,765	920,497	197,391	705,843	391,930	298,746	283,327	671,147	5,366,268	7,081,384

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820120 Repaint Street Light Poles	
Category: Infrastructure	Phase of Project: Ongoing
Type: Street & Traffic Signals	Percent of Project Completed: n/a
Origination Year: 1997-98	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.5 Community Design	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.5B, 2.5B.2a	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Sue Russell	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	621,663	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	621,663	0	0
Grand Total	621,663	0	0

STATEMENT OF NEED:

This project provides funding for repainting approximately 2,300 steel street light poles. Repainting will occur every 15 years. Repainting is required to prevent corrosion and deterioration of the poles. It is proposed to repaint poles in a single year for economy of scale (best price) and minimum traffic disruption. Repainting will be done by contract.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820160 Mathilda Avenue Traffic Signal Controller Replacement	
Category: Infrastructure	Phase of Project: Ongoing
Type: Street & Traffic Signals	Percent of Project Completed: n/a
Origination Year: 1998-99	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Jack Witthaus	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	3,927	n/a	0
2001-02	373,359	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	377,285	0	0

STATEMENT OF NEED:

This project provides for the replacement of aging traffic signal controllers/coordination equipment on Mathilda Avenue from El Camino Real to Ahwanee/Almanor Avenues. The new coordination equipment is compatible with other arterial systems for Sunnyvale Saratoga Road and Fair Oaks Avenue. The estimated life of the new controllers is 10 years, and they need to be replaced.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820180 Traffic Signal Controller Replacement			Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Infrastructure	Phase of Project: Ongoing	Percent of Project Completed: 5	Prior Years Actual	268,869	n/a	0
Type: Street & Traffic Signals	Upon Project Completion:		2001-02	200,109	n/a	0
Origination Year: 1998-99	<input type="checkbox"/> Renovation and Replacement Costs		2002-03	17,887	0	0
Termination Year: Ongoing	<input type="checkbox"/> Operating Costs		2003-04	145,957	0	0
Origin of Issue: Staff	Fund: 610 Infrastructure		2004-05	111,657	0	0
Fund: 610 Infrastructure	Sub-Fund: 100 General Fund Assets		2005-06	18,982	0	0
Sub-Fund: 100 General Fund Assets	Funding Source(s): General Fund Transfers		2006-07	138,350	0	0
Funding Source(s): General Fund Transfers	Element: 1 Land Use and Transportation		2007-08	60,478	0	0
Element: 1 Land Use and Transportation	Sub-Element: none		2008-09	181,293	0	0
Sub-Element: none	General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4		2009-10	83,895	0	0
General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4	Neighborhood: City Wide		2010-11	64,180	0	0
Neighborhood: City Wide	Department: Public Works		2011-12	130,928	0	0
Department: Public Works	Project Manager: Hira Raina		10 Year Budget	953,607	0	0
Project Manager: Hira Raina	Project Coordinator: Jack Witthaus		Grand Total	1,422,586	0	0
Project Coordinator: Jack Witthaus	Change from FY 2001/2002 Budget:					
	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated					
	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed					
	<input type="checkbox"/> Increase in Project Costs					
	<input type="checkbox"/> Decrease in Project Costs					
	<input type="checkbox"/> Change in Operating Costs					
	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

This project provides for the replacement of traffic signal controllers at the end of their estimated useful life. Traffic signal controllers are all solid state. Controllers will require replacement at approximately 15-20 year intervals due to obsolescence or changes in functionality. Pending upgrades include Evelyn/Frances, Evelyn/Sunnyvale, Hendy/Sunnyvale, Sunnyvale/Washington, Sunnyvale/McKinley, Sunnyvale/Iowa.

SERVICE LEVEL:

This project will improve traffic flow at intersections by allowing the newer and more advanced features of traffic signal controllers to be put into place throughout the city as they become available. In addition, it will increase the reliability of the City's signal control equipment, thereby reducing its liability exposure.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820190 Traffic Signal Underground Replacement			Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Infrastructure	Phase of Project: Ongoing	Percent of Project Completed: n/a	Prior Years Actual	133,852	n/a	0
Type: Street & Traffic Signals	Upon Project Completion:		2001-02	397,486	n/a	0
Origination Year: 1998-99	<input type="checkbox"/> Renovation and Replacement Costs		2002-03	397,486	0	0
Termination Year: Ongoing	<input type="checkbox"/> Operating Costs		2003-04	270,291	0	0
Origin of Issue: Staff			2004-05	275,697	0	0
Fund: 610 Infrastructure			2005-06	843,632	0	0
Sub-Fund: 100 General Fund Assets			2006-07	0	0	0
Funding Source(s): General Fund Transfers			2007-08	585,143	0	0
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:		2008-09	149,211	0	0
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	152,195	0	0
General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	155,239	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	475,033	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	3,303,926	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs		Grand Total	3,835,264	0	0
Project Coordinator: Dennis Ng	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

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. Pending installations include Washington/Pastoria, Evelyn/Frances, Wolfe/Old S.F., Fair Oaks/Kifer, Fair Oaks/Wolfe and Wolfe/Arques.

SERVICE LEVEL:

This project will help to minimize the inconvenience to the travelling public when underground signal facilities begin to fail, by having the means to deal with them already in place.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820200 Traffic Signal Light Emitting Diode Array Replacements	
Category: Infrastructure	Phase of Project: Ongoing
Type: Street & Traffic Signals	Percent of Project Completed: n/a
Origination Year: 1997-98	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3.3, 1.C3.4	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dennis Ng	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	15	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	56,749	0	0
2005-06	57,884	0	0
2006-07	59,041	0	0
2007-08	60,222	0	0
2008-09	61,427	0	0
2009-10	62,655	0	0
2010-11	63,908	0	0
2011-12	65,186	0	0
10 Year Budget	487,072	0	0
Grand Total	487,086	0	0

STATEMENT OF NEED:

This project funds replacement of the red traffic signal light emitting diode arrays (LED) as they approach the end of their useful life. The LEDs are warranted for seven years. It is expected that 15% of the installed LED arrays will need to be replaced annually. The LED arrays result in a significant savings to the City in power consumption and annual replacement costs. This project will be increased when the green signal LED arrays and pedestrian crossing indicators are added to the system.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822210 Evelyn Avenue and Frances Street Traffic Signal	
Category: Infrastructure Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 2001-02 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input checked="" type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 100 General Fund Assets Funding Source(s): Gas Tax Transfers	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.1.3 Neighborhood: Washington	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: none	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	337,500	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	337,500	0	0

STATEMENT OF NEED:

This project will provide funding for new conduits, pull boxes and inductive loops, relocation of existing street lighting, civil improvements involved in the reconstruction of Caltrain Station driveway at the traffic signal, relocation of handicapped ramps, re-striping of the intersection and roadway approaches, relocation of existing service point and necessary design work involved in the reconstruction of the traffic signal located at the intersection of Evelyn Avenue and Frances Street. Infrastructure money will fund new powder coated traffic signal poles, traffic and pedestrian signal heads, and cabinet enclosure.

SERVICE LEVEL:

Improved traffic signal that will accommodate demand generated by new Caltrain Station and Downtown redevelopment.

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Infrastructure Type: Water															
806251	Water Main Development Costs (City Share)	11,662	34,750	34,750	35,445	36,154	36,877	37,615	38,367	39,134	39,917	40,715	41,231	380,204	426,616
806301	Water Pipes, Manholes, and Laterals Replacement	39,999	42,250	42,250	43,095	43,957	44,836	45,733	46,647	47,580	48,532	49,503	50,015	462,148	544,396
806451	Water Pump, Motor and Engine Replacement	5,877	28,425	28,425	28,994	29,573	30,165	30,768	31,383	32,011	32,651	33,304	33,463	310,738	345,040
815201	Water/Sewer Supervisory Control System	737	399,263	0	0	0	0	0	0	0	0	0	0	0	400,000
818401	Replacement of 6 Inch Water Mains	22,527	654,419	0	0	0	0	0	0	0	0	0	0	0	676,946
821080	Replace 24 Inch Water Mains - Wolfe/Evelyn Pumping Station	13,380	405,620	0	0	0	0	0	0	0	0	0	0	0	419,000
822830	Water Line Replacement - San Ramon Court	0	120,000	0	0	0	0	0	0	0	0	0	0	0	120,000
822840	Water Line Replacement - Duane Avenue	0	0	150,000	0	0	0	0	0	0	0	0	0	150,000	150,000
822850	Water Line Replacement - Gresham Avenue	0	0	0	178,500	0	0	0	0	0	0	0	0	178,500	178,500
822860	Water Line Replacement - Cypress Avenue	0	0	0	153,000	0	0	0	0	0	0	0	0	153,000	153,000
822870	Water Line Replacement - Uranium Avenue	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
823740	Baylands Park Water Main Replacement	0	0	350,000	0	0	0	0	0	0	0	0	0	350,000	350,000

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Total		94,182	1,934,728	605,425	439,034	109,684	111,878	114,115	116,398	118,726	121,100	123,522	124,708	1,984,590	4,013,499

Project Information Sheet

DATA SECTION:

Project # / Name: 806251 Water Main Development Costs (City Share)	
Category: Infrastructure	Phase of Project: Ongoing
Type: Water	Percent of Project Completed: n/a
Origination Year: 1999-00	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 300 Water Fund Assets	
Funding Source(s): Water Fund Transfers	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.1 Water Resources	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.1B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dick Bell	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	11,662	n/a	0
2001-02	34,750	n/a	0
2002-03	34,750	0	0
2003-04	35,445	0	0
2004-05	36,154	0	0
2005-06	36,877	0	0
2006-07	37,615	0	0
2007-08	38,367	0	0
2008-09	39,134	0	0
2009-10	39,917	0	0
2010-11	40,715	0	0
2011-12	41,231	0	0
10 Year Budget	380,204	0	0
Grand Total	426,616	0	0

STATEMENT OF NEED:

This project is intended to provide funding for the City's share of water mains constructed by private developers.

SERVICE LEVEL:

no service level effect

ISSUES:

See project 806250 for expenditure history before FY 1999/2000.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 806301 Water Pipes, Manholes, and Laterals Replacement		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Infrastructure	Phase of Project: Ongoing	Prior Years Actual	39,999	n/a	0
Type: Water	Percent of Project Completed: n/a	2001-02	42,250	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	42,250	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	43,095	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	43,957	0	0
Fund: 610 Infrastructure		2005-06	44,836	0	0
Sub-Fund: 300 Water Fund Assets		2006-07	45,733	0	0
Funding Source(s): Water Fund Transfers		2007-08	46,647	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	47,580	0	0
Sub-Element: 3.1 Water Resources	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	48,532	0	0
General Plan Goal #: 3.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	49,503	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	50,015	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	462,148	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	544,396	0	0
Project Coordinator: Jim Bombaci	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

This project is intended to provide funding for miscellaneous small water-related projects that may arise unexpectedly.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 806451 Water Pump, Motor and Engine Replacement					
Category: Infrastructure	Phase of Project: Ongoing	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Type: Water	Percent of Project Completed: n/a	Prior Years Actual	5,877	n/a	0
Origination Year: 1998-99	Upon Project Completion:	2001-02	28,425	n/a	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	28,425	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	28,994	0	0
Fund: 610 Infrastructure		2004-05	29,573	0	0
Sub-Fund: 300 Water Fund Assets		2005-06	30,165	0	0
Funding Source(s): Water Fund Transfers		2006-07	30,768	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2007-08	31,383	0	0
Sub-Element: 3.1 Water Resources	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	32,011	0	0
General Plan Goal #: 3.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	32,651	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	33,304	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	2011-12	33,463	0	0
Project Manager: Jim Craig	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	310,738	0	0
Project Coordinator: Jim Bombaci	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	345,040	0	0

STATEMENT OF NEED:

This project provides for the purchase and installation of pumps and motors as needed to replace old or obsolete equipment.

SERVICE LEVEL:

no service level effect

ISSUES:

See project 806450 for expenditure history before FY 1999/2000.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 815201 Water/Sewer Supervisory Control System	
Category: Infrastructure Type: Water	Phase of Project: Ongoing Percent of Project Completed: n/a
Origination Year: 1999-00 Termination Year: Ongoing Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 300 Water Fund Assets Funding Source(s): Water Fund Transfers	
Element: 3 Environmental Management Sub-Element: 3.1 Water Resources General Plan Goal #: 3.1A Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jim Craig	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	737	n/a	0
2001-02	399,263	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	400,000	0	0

STATEMENT OF NEED:

These funds are needed to replace the existing Supervisory Control and Data Acquisition (SCADA) system hardware and software. The existing SCADA system is old and obsolete. This system needs to be replaced by a computer system which is centrally controlled. The new system would provide additional channel capacity. The budget is for the replacement of remote terminal units, telephone lines, and the data concentrator. The new system will provide additional channels which are needed to measure pressures, water hammer and peak demands.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 818401 Replacement of 6 Inch Water Mains	
Category: Infrastructure	Phase of Project: Ongoing
Type: Water	Percent of Project Completed: n/a
Origination Year: 1999-00	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 300 Water Fund Assets	
Funding Source(s): Water Fund Transfers	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.1 Water Resources	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Jim Bombaci	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	22,527	n/a	0
2001-02	654,419	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	676,946	0	0

STATEMENT OF NEED:

This project involves replacement of 6 inch water mains in the following times and locations: FY 2000/2001 - Duane-Fair Oaks to Gresham and Bernal-Duane to Caliente and FY 2001/2002 - Balsom-Fair Oaks to Worley, Cypress-Fair Oaks to Worley, Madrone-Ferndale to Hemlock (including cul-de-sacs), Manzanita-Ferndale to Hemlock, and Hemlock-Borregas to cul-de-sac. These locations are in immediate need of replacement as frequent breaks in the water mains were experienced during the last few years. Funds are for design and construction.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821080 Replace 24 Inch Water Mains - Wolfe/Evelyn Pumping Station		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Infrastructure	Phase of Project: Ongoing	Prior Years Actual	13,380	n/a	0
Type: Water	Percent of Project Completed: n/a	2001-02	405,620	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	0	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 610 Infrastructure		2005-06	0	0	0
Sub-Fund: 300 Water Fund Assets		2006-07	0	0	0
Funding Source(s): Water Fund Transfers		2007-08	0	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 3.1 Water Resources	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 3.3A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	Grand Total	419,000	0	0
Project Coordinator: Jim Craig	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

This project involves replacement of the 24" inlet and outlet pipes at the Wolfe/Evelyn Pumping Station. These pipes are in need of immediate replacement as there have been frequent breaks in the last four years. Design of the project has been completed. Construction is scheduled to be started in FY 2000/2001.

SERVICE LEVEL:

no service level effect

ISSUES:

Long-term costs (beyond FY 2000/2001) are currently under development as part of Phase II of the Long Range Infrastructure Plan.

Project Information Sheet

DATA SECTION:

Project # / Name: 822830 Water Line Replacement - San Ramon Court	
Category: Infrastructure Type: Water	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 2001-02 Termination Year: 2002-03 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 300 Water Fund Assets Funding Source(s): Water Fund Transfers	
Element: 3 Environmental Management Sub-Element: 3.1 Water Resources General Plan Goal #: 3.1A Neighborhood: Murphy East	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jim Bombaci	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	120,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	120,000	0	0

STATEMENT OF NEED:

The existing 4 inch water pipe in San Ramon Court between Amador Avenue and the end of San Ramon Court is corroded and lacks sufficient capacity for current fire flow requirements. This project will replace approximately 400 feet of pipe with new 6 inch corrosion resistant pipe. This project also includes a deep lift asphalt cover for the trench.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822840 Water Line Replacement - Duane Avenue	
Category: Infrastructure Type: Water	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 2001-02 Termination Year: 2002-03 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 300 Water Fund Assets Funding Source(s): Water Fund Transfers	
Element: 3 Environmental Management Sub-Element: 3.1 Water Resources General Plan Goal #: 3.1A Neighborhood:	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jim Bombaci	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	150,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	150,000	0	0
Grand Total	150,000	0	0

STATEMENT OF NEED:

The existing 6 inch water pipe in Duane Avenue between Worley Avenue and Fair Oaks Avenue is corroded and lacks sufficient capacity for current fire flow requirements. The project will replace approximately 550 feet of pipe with new 8 inch corrosion resistant pipe.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822850 Water Line Replacement - Gresham Avenue	
Category: Infrastructure Type: Water	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 2001-02 Termination Year: 2002-03 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 300 Water Fund Assets Funding Source(s): Water Fund Transfers	
Element: 3 Environmental Management Sub-Element: 3.1 Water Resources General Plan Goal #: 3.1A Neighborhood: Murphy West	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jim Bombaci	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	178,500	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	178,500	0	0
Grand Total	178,500	0	0

STATEMENT OF NEED:

The existing 4 inch water pipe in Gresham Avenue between Duane Avenue and Arbor Avenue is corroded and lacks sufficient capacity for current fire flow requirements. The project will replace approximately 800 feet of pipe with new 6 inch corrosion resistant pipe.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 822860 Water Line Replacement - Cypress Avenue	
Category: Infrastructure	Phase of Project: Planning
Type: Water	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure	
Sub-Fund: 300 Water Fund Assets	
Funding Source(s): Water Fund Transfers	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.1 Water Resources	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Murphy West	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Jim Bombaci	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	153,000	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	153,000	0	0
Grand Total	153,000	0	0

STATEMENT OF NEED:

The existing 6 inch water pipe in Cypress Avenue between Fair Oaks Avenue and Britton Avenue is corroded and is subject to breaks and leakage. The project will replace approximately 700 feet of pipe with new 6 inch corrosion resistant pipe.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822870 Water Line Replacement - Uranium Avenue			
Category: Infrastructure	Phase of Project: Planning	Fiscal Year	Project Costs
Type: Water	Percent of Project Completed: 0	Prior Years Actual	0
Origination Year: 2001-02	Upon Project Completion:	2001-02	250,000
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 610 Infrastructure		2004-05	0
Sub-Fund: 300 Water Fund Assets		2005-06	0
Funding Source(s): Water Fund Transfers		2006-07	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 3.1 Water Resources	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 3.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: Murphy East	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0
Project Coordinator: Jim Bombaci	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	250,000
			0

STATEMENT OF NEED:

The existing 12 inch water pipe in Uranium Avenue between Kifer Road and Mead Avenue is corroded and is subject to breaks and leakage. The project will replace approximately 900 feet of pipe with new 12-in. corrosion resistant pipe.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823740 Baylands Park Water Main Replacement	
Category: Infrastructure Type: Water	Phase of Project: Design Percent of Project Completed: n/a
Origination Year: 2002-03 Termination Year: 2004-05 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 610 Infrastructure Sub-Fund: 300 Water Fund Assets Funding Source(s):	
Element: 3 Environmental Management Sub-Element: 3.1 Water Resources General Plan Goal #: 3.1A Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Hira Raina Project Coordinator: Jim Bombaci	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	350,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	350,000	0	0
Grand Total	350,000	0	0

STATEMENT OF NEED:

Frequent repairs to the existing water main in Baylands Park have been necessary due to corrosion caused by acidic soils. This project will replace 2,500 linear feet of existing 8" ductile iron pipe with 8" high-density polyethylene (HDPE) pipe. Stainless steel or epoxy coated service connections will be used.

SERVICE LEVEL:

no service level effect

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Outside Funding														Fund: 35 General	
														Sub-Fund: 100 General	
803700	Leadership Sunnyvale	21,794	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	31,794
806900	Euphrat After School Art Program	65,251	12,298	12,298	0	0	0	0	0	0	0	0	0	12,298	89,847
808450	YWCA Rape Crisis Program	45,690	6,500	6,500	0	0	0	0	0	0	0	0	0	6,500	58,690
809000	Bill Wilson Center	142,059	15,227	15,227	0	0	0	0	0	0	0	0	0	15,227	172,513
809300	SAY/Comprehensive Youth Services	347,378	61,903	39,153	0	0	0	0	0	0	0	0	0	39,153	448,434
819720	Human Services Outside Group Funding Support II	0	0	0	84,842	87,396	89,144	90,926	92,745	94,600	96,492	98,422	100,390	834,956	834,956
823300	City Year San Jose/Silicon Valley	0	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	10,000
823500	Junior Achievement Sunnyvale	0	10,000	10,000	0	0	0	0	0	0	0	0	0	10,000	20,000
823810	Cupertino Community Services - GF	0	0	4,000	0	0	0	0	0	0	0	0	0	4,000	4,000
Total		622,172	115,928	97,178	84,842	87,396	89,144	90,926	92,745	94,600	96,492	98,422	100,390	932,134	1,670,234

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Outside Funding															
														Fund: 105 CDBG	
														Sub-Fund: 0 none	
800000	Catholic Social Services - Shared Housing Program	205,436	16,170	16,170	0	0	0	0	0	0	0	0	0	16,170	237,776
800850	Support Network for Battered Women	515,743	32,000	24,000	0	0	0	0	0	0	0	0	0	24,000	571,743
801850	Senior Adult Legal Assistance	77,236	10,398	10,710	0	0	0	0	0	0	0	0	0	10,710	98,344
802450	Project Match (Senior Shared Housing)	154,219	8,685	8,685	0	0	0	0	0	0	0	0	0	8,685	171,589
803600	Sunnyvale Community Services - Program Grant	357,503	61,407	65,361	0	0	0	0	0	0	0	0	0	65,361	484,271
804750	Long Term Care Ombudsman	83,162	11,195	13,642	0	0	0	0	0	0	0	0	0	13,642	107,999
811350	Senior Nutrition Program	145,335	16,882	18,842	0	0	0	0	0	0	0	0	0	18,842	181,059
811450	Second Harvest Food Bank - Operation Brown Bag	51,561	5,100	7,212	0	0	0	0	0	0	0	0	0	7,212	63,873
812900	Cupertino Community Services	85,895	18,337	10,000	0	0	0	0	0	0	0	0	0	10,000	114,233
815150	Emergency Housing Consortium of Santa Clara County	639,654	60,791	56,435	0	0	0	0	0	0	0	0	0	56,435	756,880
819150	Outreach Paratransit Fare Subsidy Program	67,791	20,080	22,192	0	0	0	0	0	0	0	0	0	22,192	110,063
820640	Community Association Rehabilitation, Inc. (CAR)	15,300	5,253	7,523	0	0	0	0	0	0	0	0	0	7,523	28,076

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
823290	Clara-Mateo Alliance Shelter Programs	0	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	10,000
823310	Community Technology Alliance	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Total		2,398,836	281,298	265,772	0	0	0	0	0	0	0	0	0	265,772	2,945,906

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Outside Funding Type: CDBG															
800000	Catholic Social Services - Shared Housing Program	205,436	16,170	16,170	0	0	0	0	0	0	0	0	0	16,170	237,776
800850	Support Network for Battered Women	515,743	32,000	24,000	0	0	0	0	0	0	0	0	0	24,000	571,743
801850	Senior Adult Legal Assistance	77,236	10,398	10,710	0	0	0	0	0	0	0	0	0	10,710	98,344
802450	Project Match (Senior Shared Housing)	154,219	8,685	8,685	0	0	0	0	0	0	0	0	0	8,685	171,589
803600	Sunnyvale Community Services - Program Grant	357,503	61,407	65,361	0	0	0	0	0	0	0	0	0	65,361	484,271
804750	Long Term Care Ombudsman	83,162	11,195	13,642	0	0	0	0	0	0	0	0	0	13,642	107,999
811350	Senior Nutrition Program	145,335	16,882	18,842	0	0	0	0	0	0	0	0	0	18,842	181,059
811450	Second Harvest Food Bank - Operation Brown Bag	51,561	5,100	7,212	0	0	0	0	0	0	0	0	0	7,212	63,873
812900	Cupertino Community Services	85,895	18,337	10,000	0	0	0	0	0	0	0	0	0	10,000	114,233
815150	Emergency Housing Consortium of Santa Clara County	639,654	60,791	56,435	0	0	0	0	0	0	0	0	0	56,435	756,880
819150	Outreach Paratransit Fare Subsidy Program	67,791	20,080	22,192	0	0	0	0	0	0	0	0	0	22,192	110,063
820640	Community Association Rehabilitation, Inc. (CAR)	15,300	5,253	7,523	0	0	0	0	0	0	0	0	0	7,523	28,076

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
823290	Clara-Mateo Alliance Shelter Programs	0	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	10,000
823310	Community Technology Alliance	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Total		2,398,836	281,298	265,772	0	0	0	0	0	0	0	0	0	265,772	2,945,906

Project Information Sheet

DATA SECTION:

Project # / Name: 800000 Catholic Social Services - Shared Housing Program	
Category: Outside Funding	Phase of Project: Ongoing
Type: CDBG	Percent of Project Completed: n/a
Origination Year: Ongoing	Upon Project Completion:
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 105 CDBG	
Sub-Fund: 0 none	
Funding Source(s): CDBG Revenues	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	205,436	n/a	0
2001-02	16,170	n/a	0
2002-03	16,170	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	16,170	0	0
Grand Total	237,776	0	0

STATEMENT OF NEED:

Through this project shared housing services are made available to Sunnyvale's single parent families who are seeking such arrangements for economic reasons. The Shared Housing Program assists low income single parents through information and referral to help place them in shared living arrangements.

SERVICE LEVEL:

Funding is expected to serve 100 Sunnyvale clients by providing 25 shared housing arrangements in both FY 2001/2002 and FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 800850 Support Network for Battered Women	
Category: Outside Funding	Phase of Project: Ongoing
Type: CDBG	Percent of Project Completed: n/a
Origination Year: Ongoing	Upon Project Completion:
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 105 CDBG	
Sub-Fund: 0 none	
Funding Source(s): CDBG Revenues	
Element: 5 Socio-Economic	Change from FY 2001/2002 Budget:
Sub-Element: 5.1 Socio-Economic	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 5.1G	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	515,743	n/a	0
2001-02	32,000	n/a	0
2002-03	24,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	24,000	0	0
Grand Total	571,743	0	0

STATEMENT OF NEED:

This project provides emergency and ongoing assistance to victims of domestic violence. Services include emergency shelter, family counseling and legal guidance. Services are provided in English, Spanish and Indian languages.

SERVICE LEVEL:

This project provides funds for 180 nights of emergency shelter and 400 legal/counseling sessions for Sunnyvale residents in both FY 2001/2002 and FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 801850 Senior Adult Legal Assistance	
Category: Outside Funding	Phase of Project: Ongoing
Type: CDBG	Percent of Project Completed: n/a
Origination Year: 1994-95	Upon Project Completion:
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 105 CDBG	
Sub-Fund: 0 none	
Funding Source(s): CDBG Revenues	
Element: 5 Socio-Economic	Change from FY 2001/2002 Budget:
Sub-Element: 5.1 Socio-Economic	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 5.1G	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	77,236	n/a	0
2001-02	10,398	n/a	0
2002-03	10,710	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	10,710	0	0
Grand Total	98,344	0	0

STATEMENT OF NEED:

The program provides free legal services to low-income older adults consistent with the mandate of the Federal Older Adult Americans Act. The seniors receive civil legal services such as referral, consultation and legal representation in court or administrative proceedings.

SERVICE LEVEL:

This project provides funding to provide 160 Sunnyvale clients with 548 hours of legal services in FY 2001/2002 and FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 802450 Project Match (Senior Shared Housing)	
Category: Outside Funding Type: CDBG	Phase of Project: Ongoing Percent of Project Completed: n/a
Origination Year: Ongoing Termination Year: Grant Origin of Issue: Outside Request	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 105 CDBG Sub-Fund: 0 none Funding Source(s): CDBG Revenues	
Element: 5 Socio-Economic Sub-Element: 5.1 Socio-Economic General Plan Goal #: 5.1A Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Community Development Project Manager: Robert Paternoster Project Coordinator: Annabel Yurutucu	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	154,219	n/a	0
2001-02	8,685	n/a	0
2002-03	8,685	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	8,685	0	0
Grand Total	171,589	0	0

STATEMENT OF NEED:

This project provides for shared housing for senior citizens and low income adults. This program arranges shared housing for seniors and low to moderate-income adults to help prevent or postpone institutionalization and alleviate financial and social difficulties.

SERVICE LEVEL:

This project will administer a senior shared housing program for the City of Sunnyvale to counsel and assess approximately 72 elderly Sunnyvale residents and make 38 matches in FY 2001/2002 and FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 803600 Sunnyvale Community Services - Program Grant	
Category: Outside Funding Type: CDBG	Phase of Project: Ongoing Percent of Project Completed: n/a
Origination Year: Ongoing Termination Year: Grant Origin of Issue: Outside Request	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 105 CDBG Sub-Fund: 0 none Funding Source(s): CDBG Revenues	
Element: 5 Socio-Economic Sub-Element: 5.1 Socio-Economic General Plan Goal #: 5.1J Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Community Development Project Manager: Robert Paternoster Project Coordinator: Annabel Yurutucu	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	357,503	n/a	0
2001-02	61,407	n/a	0
2002-03	65,361	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	65,361	0	0
Grand Total	484,271	0	0

STATEMENT OF NEED:

The agency provides a wide variety of services, including information and referral, translation assistance, escorted transportation, and emergency financial assistance to low-income Sunnyvale residents.

SERVICE LEVEL:

This project provides funds to serve approximately 4,700 Sunnyvale residents in both FY 2001/2002 and FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 804750 Long Term Care Ombudsman	
Category: Outside Funding	Phase of Project: Ongoing
Type: CDBG	Percent of Project Completed: n/a
Origination Year: 1994-95	Upon Project Completion:
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 105 CDBG	
Sub-Fund: 0 none	
Funding Source(s): CDBG Revenues	
Element: 5 Socio-Economic	Change from FY 2001/2002 Budget:
Sub-Element: 5.1 Socio-Economic	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 5.11	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	83,162	n/a	0
2001-02	11,195	n/a	0
2002-03	13,642	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	13,642	0	0
Grand Total	107,999	0	0

STATEMENT OF NEED:

This project serves institutionalized senior living in long-term care facilities. It also provides for advocacy services in matters such as quality care, patient rights, elderly abuse, financial concerns, incorrect placements, dietary needs eviction, and other long-term care patients' concerns. This project will receive Community Development Block Grant funds for the purpose of providing training, assignment, supervision and support of volunteer ombudsman who act as a voice and advocate primarily for the elderly residents of skilled nursing facilities and residential board and care homes.

SERVICE LEVEL:

Approximately 630 Sunnyvale seniors will be served during FY 2001/2002 and 660 in FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 811350 Senior Nutrition Program	
Category: Outside Funding	Phase of Project: Ongoing
Type: CDBG	Percent of Project Completed: n/a
Origination Year: Ongoing	Upon Project Completion:
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 105 CDBG	
Sub-Fund: 0 none	
Funding Source(s): CDBG Revenues	
Element: 5 Socio-Economic	Change from FY 2001/2002 Budget:
Sub-Element: 5.1 Socio-Economic	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 5.11	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	145,335	n/a	0
2001-02	16,882	n/a	0
2002-03	18,842	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	18,842	0	0
Grand Total	181,059	0	0

STATEMENT OF NEED:

The Senior Nutrition Program provides for a hot meal five days a week for senior citizens and their spouses. The program also provides van transportation services to and from the meals, and a variety of classes and supportive services.

SERVICE LEVEL:

This project provides funding to provide 27,108 meals to 108 Sunnyvale seniors in both FY 2001/2002 and FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 811450 Second Harvest Food Bank - Operation Brown Bag	
Category: Outside Funding	Phase of Project: Ongoing
Type: CDBG	Percent of Project Completed: n/a
Origination Year: Ongoing	Upon Project Completion:
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 105 CDBG	
Sub-Fund: 0 none	
Funding Source(s): CDBG Revenues	
Element: 5 Socio-Economic	Change from FY 2001/2002 Budget:
Sub-Element: 5.1 Socio-Economic	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 5.11	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	51,561	n/a	0
2001-02	5,100	n/a	0
2002-03	7,212	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	7,212	0	0
Grand Total	63,873	0	0

STATEMENT OF NEED:

This project provides senior citizens and disabled and handicapped persons with a weekly food supplement in the form of a bag of fruits, vegetables, bread, cheese, and other goods.

SERVICE LEVEL:

The program expects to provide 10,000 bags of food to 200 Sunnyvale residents in FY 2001/2002 and FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 812900 Cupertino Community Services	
Category: Outside Funding	Phase of Project: Ongoing
Type: CDBG	Percent of Project Completed: n/a
Origination Year: 1994-95	Upon Project Completion:
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 105 CDBG	
Sub-Fund: 0 none	
Funding Source(s): CDBG Revenues	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.3C.4	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	85,895	n/a	0
2001-02	18,337	n/a	0
2002-03	10,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	10,000	0	0
Grand Total	114,233	0	0

STATEMENT OF NEED:

This project serves homeless single people through a rotating shelter and support services housed in churches in Cupertino and Sunnyvale. This program provides a 90-day rotating shelter for homeless single men. The program helps homeless men gain employment and find permanent housing.

SERVICE LEVEL:

The program anticipates that it will assist 16 Sunnyvale men in both FY 2001/2002 and FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 815150 Emergency Housing Consortium of Santa Clara County			
Category: Outside Funding	Phase of Project: Ongoing	Fiscal Year	Project Costs
Type: CDBG	Percent of Project Completed: n/a	Prior Years Actual	639,654
Origination Year: Ongoing	Upon Project Completion:	2001-02	60,791
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	56,435
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 105 CDBG		2004-05	0
Sub-Fund: 0 none		2005-06	0
Funding Source(s): CDBG Revenues		2006-07	0
Element: 2 Community Development	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 2.3A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	56,435
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	756,880
			0
			0

STATEMENT OF NEED:

This project provides limited emergency shelter and assistance to homeless families from Sunnyvale. The Emergency Housing Consortium (EHC) provides emergency shelter and supported 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.

SERVICE LEVEL:

The agency plans to serve 151 Sunnyvale residents in FY 2001/2002 and 144 Sunnyvale residents in FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 819150 Outreach Paratransit Fare Subsidy Program	
Category: Outside Funding	Phase of Project: Ongoing
Type: CDBG	Percent of Project Completed: n/a
Origination Year: 1996-97	Upon Project Completion:
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 105 CDBG	
Sub-Fund: 0 none	
Funding Source(s): CDBG Revenues	
Element: 5 Socio-Economic	Change from FY 2001/2002 Budget:
Sub-Element: 5.1 Socio-Economic	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 5.11	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	67,791	n/a	0
2001-02	20,080	n/a	0
2002-03	22,192	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	22,192	0	0
Grand Total	110,063	0	0

STATEMENT OF NEED:

This project subsidizes Outreach paratransit services providing door-to-door transportation services for people with disabilities.

SERVICE LEVEL:

This project will provide a fare box subsidy for seniors and the disabled who need special transportation. It is anticipated that 945 people will be served through this project in FY 2001/2002, and 985 in FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 820640 Community Association Rehabilitation, Inc. (CAR)	
Category: Outside Funding	Phase of Project: Ongoing
Type: CDBG	Percent of Project Completed: n/a
Origination Year: 1997-98	Upon Project Completion:
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 105 CDBG	
Sub-Fund: 0 none	
Funding Source(s): CDBG Revenues	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.3A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	15,300	n/a	0
2001-02	5,253	n/a	0
2002-03	7,523	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	7,523	0	0
Grand Total	28,076	0	0

STATEMENT OF NEED:

This project is to provide rehabilitation services for disabled adults and children. Community Association Rehabilitation, Inc. (CAR) provides an infant program, a recreation program, respite services, specialized day care for adults, job training and placement for adults and outreach and education.

SERVICE LEVEL:

CAR expects to serve 73 clients from Sunnyvale in FY 2001/2002 and 76 clients in FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823290 Clara-Mateo Alliance Shelter Programs	
Category: Outside Funding	Phase of Project: Planning
Type: CDBG	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 105 CDBG	
Sub-Fund: 0 none	
Funding Source(s): CDBG Revenues	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.3B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	5,000	n/a	0
2002-03	5,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	5,000	0	0
Grand Total	10,000	0	0

STATEMENT OF NEED:

The Clara-Mateo Alliance Shelter is a 59-bed year-round shelter for homeless individuals, couples and families who are working toward self sufficiency. The project is a collaboration between the VA Palo Alto Health Care System, the Salvation Army, San Mateo County, Santa Clara County and the cities of San Jose, Redwood City, Menlo Park and Palo Alto. This facility is one of only two shelters in the northern portion of Santa Clara County.

SERVICE LEVEL:

The funds in this project will provide case management to approximately 20 Sunnyvale homeless residents in both FY 2001/2002 and FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823310 Community Technology Alliance			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Fiscal Year</u></th> <th style="text-align: center;"><u>Project Costs</u></th> <th style="text-align: center;"><u>Operating Costs</u></th> <th style="text-align: center;"><u>Project Revenues</u></th> </tr> </thead> <tbody> <tr> <td>Prior Years Actual</td> <td style="text-align: center;">0</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2001-02</td> <td style="text-align: center;">10,000</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2002-03</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2003-04</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2004-05</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2005-06</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2006-07</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2007-08</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2008-09</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2009-10</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2010-11</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2011-12</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>10 Year Budget</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: center;">10,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table>	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	Prior Years Actual	0	n/a	0	2001-02	10,000	n/a	0	2002-03	0	0	0	2003-04	0	0	0	2004-05	0	0	0	2005-06	0	0	0	2006-07	0	0	0	2007-08	0	0	0	2008-09	0	0	0	2009-10	0	0	0	2010-11	0	0	0	2011-12	0	0	0	10 Year Budget	0	0	0	Grand Total	10,000	0	0
<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>		<u>Project Revenues</u>																																																											
Prior Years Actual	0	n/a		0																																																											
2001-02	10,000	n/a		0																																																											
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2005-06	0	0		0																																																											
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2007-08	0	0		0																																																											
2008-09	0	0		0																																																											
2009-10	0	0	0																																																												
2010-11	0	0	0																																																												
2011-12	0	0	0																																																												
10 Year Budget	0	0	0																																																												
Grand Total	10,000	0	0																																																												
Category: Outside Funding	Phase of Project: Planning																																																														
Type: CDBG	Percent of Project Completed: 0																																																														
Origination Year: 2001-02	Upon Project Completion:																																																														
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs																																																														
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs																																																														
Fund: 105 CDBG																																																															
Sub-Fund: 0 none																																																															
Funding Source(s): CDBG Revenues																																																															
Element: 2 Community Development	Change from FY 2001/2002 Budget:																																																														
Sub-Element: 2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated																																																														
General Plan Goal #: 2.3B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed																																																														
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs																																																														
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs																																																														
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs																																																														
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification																																																														

STATEMENT OF NEED:

This project is a partnership between the Community Technology Alliance (CTA) and Housing for Independent People (HIP). It seeks to produce a searchable website to help very-low-income people locate subsidized housing in Santa Clara County.

SERVICE LEVEL:

The project intends to serve an estimated 324 Sunnyvale residents in FY 2001/2002.

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Outside Funding Type: General															
803700	Leadership Sunnyvale	21,794	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	31,794
806900	Euphrat After School Art Program	65,251	12,298	12,298	0	0	0	0	0	0	0	0	0	12,298	89,847
808450	YWCA Rape Crisis Program	45,690	6,500	6,500	0	0	0	0	0	0	0	0	0	6,500	58,690
809000	Bill Wilson Center	142,059	15,227	15,227	0	0	0	0	0	0	0	0	0	15,227	172,513
809300	SAY/Comprehensive Youth Services	347,378	61,903	39,153	0	0	0	0	0	0	0	0	0	39,153	448,434
819720	Human Services Outside Group Funding Support II	0	0	0	84,842	87,396	89,144	90,926	92,745	94,600	96,492	98,422	100,390	834,956	834,956
823300	City Year San Jose/Silicon Valley	0	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	10,000
823500	Junior Achievement Sunnyvale	0	10,000	10,000	0	0	0	0	0	0	0	0	0	10,000	20,000
823810	Cupertino Community Services - GF	0	0	4,000	0	0	0	0	0	0	0	0	0	4,000	4,000
Total		622,172	115,928	97,178	84,842	87,396	89,144	90,926	92,745	94,600	96,492	98,422	100,390	932,134	1,670,234

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 803700 Leadership Sunnyvale			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Fiscal Year</u></th> <th style="text-align: center;"><u>Project Costs</u></th> <th style="text-align: center;"><u>Operating Costs</u></th> <th style="text-align: center;"><u>Project Revenues</u></th> </tr> </thead> <tbody> <tr> <td>Prior Years Actual</td> <td style="text-align: center;">21,794</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2001-02</td> <td style="text-align: center;">5,000</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2002-03</td> <td style="text-align: center;">5,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2003-04</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2004-05</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2005-06</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2006-07</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2007-08</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2008-09</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2009-10</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2010-11</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2011-12</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>10 Year Budget</td> <td style="text-align: center;">5,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: center;">31,794</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table>	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	Prior Years Actual	21,794	n/a	0	2001-02	5,000	n/a	0	2002-03	5,000	0	0	2003-04	0	0	0	2004-05	0	0	0	2005-06	0	0	0	2006-07	0	0	0	2007-08	0	0	0	2008-09	0	0	0	2009-10	0	0	0	2010-11	0	0	0	2011-12	0	0	0	10 Year Budget	5,000	0	0	Grand Total	31,794	0	0
<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>		<u>Project Revenues</u>																																																											
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10 Year Budget	5,000	0	0																																																												
Grand Total	31,794	0	0																																																												
Category: Outside Funding	Phase of Project: Ongoing																																																														
Type: General	Percent of Project Completed: n/a																																																														
Origination Year: Ongoing	Upon Project Completion:																																																														
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs																																																														
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs																																																														
Fund: 35 General																																																															
Sub-Fund: 100 General																																																															
Funding Source(s): General Revenues																																																															
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:																																																														
Sub-Element: 7.2 Community Participation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated																																																														
General Plan Goal #: 7.2A, 7.2B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed																																																														
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs																																																														
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs																																																														
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs																																																														
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification																																																														

STATEMENT OF NEED:

This organization 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.

SERVICE LEVEL:

This project provides funding for approximately 20 people to attend approximately 6 sessions in both FY 2001/2002 and FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 806900 Euphrat After School Art Program	
Category: Outside Funding	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1990-91	Upon Project Completion:
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 6 Cultural	Change from FY 2001/2002 Budget:
Sub-Element: 6.4 Cultural Arts	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 6.4A.3a	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	65,251	n/a	0
2001-02	12,298	n/a	0
2002-03	12,298	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	12,298	0	0
Grand Total	89,847	0	0

STATEMENT OF NEED:

This project provides after-school art program for 200 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.

SERVICE LEVEL:

Serves approximately 200 students per year.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 808450 YWCA Rape Crisis Program	
Category: Outside Funding	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1991-92	Upon Project Completion:
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.1 Law Enforcement	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 4.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	45,690	n/a	0
2001-02	6,500	n/a	0
2002-03	6,500	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	6,500	0	0
Grand Total	58,690	0	0

STATEMENT OF NEED:

The Young Women's Christian Association (YWCA) provides rape crisis intervention services and rape prevention services including a 24-hour crisis line, crisis counseling, follow-up counseling, accompaniment and advocacy services to hospitals and police. City funding supports part of the costs to provide these counseling and accompanying services.

SERVICE LEVEL:

This project provides funding to serve approximately 65 rape victims in both FY 2001/2002 and FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 809000 Bill Wilson Center				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Outside Funding	Phase of Project:	Ongoing	Prior Years Actual	142,059	n/a	0
Type:	General	Percent of Project Completed:	n/a	2001-02	15,227	n/a	0
Origination Year:	Ongoing	Upon Project Completion:		2002-03	15,227	0	0
Termination Year:	Grant	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Outside Request	<input type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	35 General			2005-06	0	0	0
Sub-Fund:	100 General			2006-07	0	0	0
Funding Source(s):	General Revenues			2007-08	0	0	0
Element:	5 Socio-Economic	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	5.1 Socio-Economic	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #:	5.1H	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Community Development	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	15,227	0	0
Project Manager:	Robert Paternoster	<input type="checkbox"/> Change in Operating Costs		Grand Total	172,513	0	0
Project Coordinator:	Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

The Bill Wilson Center for crisis intervention counseling and short and long-term mental health services to families, couples, individuals and groups for family violence, substance abuse, depression, suicide, and school programs.

SERVICE LEVEL:

This project provides funds to provide 350 counseling sessions to 90 Sunnyvale residents in both FY 2001/2002 and FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 809300 SAY/Comprehensive Youth Services			
Category: Outside Funding	Phase of Project: Ongoing	Fiscal Year	Project Costs
Type: General	Percent of Project Completed: n/a	Prior Years Actual	347,378
Origination Year: Ongoing	Upon Project Completion:	2001-02	61,903
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	39,153
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 35 General		2004-05	0
Sub-Fund: 100 General		2005-06	0
Funding Source(s): General Revenues		2006-07	0
Element: 5 Socio-Economic	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 5.1 Socio-Economic	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 5.11	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	39,153
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	448,434
			0
			0

STATEMENT OF NEED:

This project funds counseling services to Sunnyvale youth and their families to reduce juvenile crime, unexcused school absences, and chemical abuse.

SERVICE LEVEL:

This project provides funding for counseling and diversion services to approximately 180 Sunnyvale residents, including children, youth and family members through approximately 600 counseling sessions in both FY 2001/2002 and FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 819720 Human Services Outside Group Funding Support II	
Category: Outside Funding	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1997-98	Upon Project Completion:
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 5 Socio-Economic	Change from FY 2001/2002 Budget:
Sub-Element: 5.1 Socio-Economic	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 5.II	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	84,842	0	0
2004-05	87,396	0	0
2005-06	89,144	0	0
2006-07	90,926	0	0
2007-08	92,745	0	0
2008-09	94,600	0	0
2009-10	96,492	0	0
2010-11	98,422	0	0
2011-12	100,390	0	0
10 Year Budget	834,956	0	0
Grand Total	834,956	0	0

STATEMENT OF NEED:

This project contains long-term funding for 75% of FY 2002/2003 General Fund-supported social services that address the needs of seniors, the disabled, youth and families in the community.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823300 City Year San Jose/Silicon Valley			
Category: Outside Funding	Phase of Project: Planning	Fiscal Year	Project Costs
Type: General	Percent of Project Completed: 0	Prior Years Actual	0
Origination Year: 2001-02	Upon Project Completion:	2001-02	5,000
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	5,000
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 35 General		2004-05	0
Sub-Fund: 100 General		2005-06	0
Funding Source(s): CDBG Revenues, General Revenues		2006-07	0
Element: 2 Community Development	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 2.3B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	5,000
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	10,000
			0
			0

STATEMENT OF NEED:

City Year provides lower-income youth with opportunities for full-time public service. The program also provides mentoring, tutoring and after school activities.

SERVICE LEVEL:

The \$5,000 grant will enable City Year to provide 350 tutoring and public service sessions to approximately 35 students per year.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823500 Junior Achievement Sunnyvale	
Category: Outside Funding	Phase of Project: Planning
Type: General	Percent of Project Completed: n/a
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 5 Socio-Economic	Change from FY 2001/2002 Budget:
Sub-Element: 5.1 Socio-Economic	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 5.1F, 5.1E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Annabel Yurutucu	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	10,000	n/a	0
2002-03	10,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	10,000	0	0
Grand Total	20,000	0	0

STATEMENT OF NEED:

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 a program providing workforce readiness programming. The program helps students develop skills in math, reading, language arts, social studies and geography. In order to receive any portion of the \$10,000, Junior Achievement must raise a matching amount from other sources during FY 2001/2002.

SERVICE LEVEL:

Junior Achievement will provide 102 workforce readiness and economic education classes to kindergarten through 12th grade students in nine Sunnyvale schools.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823810 Cupertino Community Services - GF	
Category: Outside Funding	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2002-03	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Fund Transfers	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.3 Housing and Community Revitaliz	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.3 C.4	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Annabel Yurutucu	<input type="checkbox"/> Change in Operating Costs
Project Coordinator:	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	4,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	4,000	0	0
Grand Total	4,000	0	0

STATEMENT OF NEED:

This project will fund Cupertino Community Services Rotating Shelter Program. The Rotating Shelter Program serves homeless single men through a rotating shelter for a period of up to ninety days and support services in collaboration with the Cupertino/Sunnyvale congregation of faith groups. The Program addresses the issue of providing assistance to homeless people secure gainful employment and permanent housing.

SERVICE LEVEL:

The Rotating Shelter offers a safety net where very low-income men can have a place to stay while they receive ongoing counseling to assist them in finding employment and permanent housing.

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
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Category: Outside Funding
Type: Housing

823320	Pacific Autism Center of Education (PACE)		0 280,000	0	0	0	0	0	0	0	0	0	0	0 0	280,000
Total			0 280,000	0	0	0	0	0	0	0	0	0	0	0 0	280,000

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823320 Pacific Autism Center of Education (PACE)	
Category: Outside Funding Type: Housing	Phase of Project: Completed Percent of Project Completed: 100
Origination Year: 2001-02 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 70 Housing Sub-Fund: 300 Home Grant Funding Source(s): HOME Grant Revenues	
Element: 2 Community Development Sub-Element: 2.3 Housing and Community Revitaliz General Plan Goal #: 2.3B Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Community Development Project Manager: Robert Paternoster Project Coordinator: Annabel Yurutucu	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	280,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	280,000	0	0

STATEMENT OF NEED:

PACE currently manages five group homes that provide 24-hour a day, 365-day a year residential care for autistic and developmentally disabled residents. This project would provide partial funding for the purchase of a 4-bedroom home that will serve six individuals.

SERVICE LEVEL:

Six developmentally disabled individuals served.

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special														Fund: 35 General	
														Sub-Fund: 100 General	
803450	Senior Day Care Program	374,702	43,574	44,881	46,278	47,615	49,043	50,514	52,030	53,591	55,198	56,854	59,128	515,132	933,408
803851	Congestion Management Agency Participation	320,975	183,840	162,318	165,564	168,876	172,253	175,698	179,212	182,796	186,452	190,181	193,985	1,777,337	2,282,152
804201	Citywide Aerial Photos	191	64,334	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	164,009
804600	Childcare Alternatives for City Involvement	117,659	6,621	0	0	0	0	0	0	0	0	0	0	0	124,280
805150	Library Foundation Program Grant	1,092,457	467,034	0	0	0	0	0	0	0	0	0	0	0	1,559,491
808100	Morse Avenue 1010-1024	2,378,933	280,000	280,000	285,600	291,312	297,138	303,081	154,571	0	0	0	0	1,611,703	4,270,636
809901	Government Access Programming	252,779	197,221	0	0	0	0	0	0	0	0	0	0	0	450,000
812250	Joint Venture: Silicon Valley Network	200,000	25,000	25,000	0	0	0	0	0	0	0	0	0	25,000	250,000
813050	Self Checkout	59,331	15,463	0	0	0	0	0	0	0	0	0	0	0	74,794
813750	Lease Payments to RDA for Parking Structure	14,353,445	1,218,753	1,215,678	1,216,678	1,211,728	1,210,558	1,212,920	1,213,805	1,208,280	1,210,893	1,206,475	1,205,118	12,112,133	27,684,330
815250	Project Sentinel	295,252	109,099	109,099	111,281	113,507	115,777	118,092	120,454	122,863	125,320	127,827	130,383	1,194,604	1,598,955
817350	Oral Histories of Longtime Residents	9,623	9,077	5,000	0	0	0	0	0	0	0	0	0	5,000	23,700

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
823630	Critical Comm Skills Training & Building Community Trust DPS	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
823650	Supervisory/Employee Development in Public Safety (GF)	0	0	69,000	0	0	0	0	0	0	0	0	0	69,000	69,000
823720	City Property Acquisition Related Activities	0	0	50,000	50,000	0	0	0	0	0	0	0	0	100,000	100,000
823780	Printing of City Publications in Multi-Languages	0	0	250,000	0	0	0	0	0	0	0	0	0	250,000	250,000
823790	Blair Avenue Area Traffic Calming Study	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
823800	Optimal Public Safety Staffing Study	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
823850	Electronic Archiving of CDD Permit Records	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
823870	Public Safety Officer Recruitment, Selection and Training	0	0	4,000,000	0	0	0	0	0	0	0	0	0	4,000,000	4,000,000
Total		20,337,811	5,609,259	7,206,617	1,928,931	1,917,830	1,951,659	1,916,051	1,810,055	1,625,528	1,637,021	1,734,502	1,650,162	23,378,357	49,325,427

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special Fund: 70 Housing Sub-Fund: 100 Housing Mitigation															
814700	BMR Second Mortgage Program	135,851	131,964	0	0	0	0	0	0	0	0	0	0	0	267,815
820660	Housing Projects	500,000	0	0	0	0	0	0	0	0	0	0	0	0	500,000
823560	Housing Assistance for Teachers and City Employees	0	719,912	173,520	0	0	0	0	0	0	0	0	0	173,520	893,432
Total		635,851	851,876	173,520	0	0	0	0	0	0	0	0	0	173,520	1,661,247

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special														Fund: 105 CDBG	
														Sub-Fund: 0 none	
802250	Housing Authority Contract	181,681	12,000	0	0	0	0	0	0	0	0	0	0	0	193,681
803500	CDBG Housing Rehabilitation Program	1,938,634	625,590	425,000	0	0	0	0	0	0	0	0	0	425,000	2,989,224
812700	Home Access Program	298,686	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000	398,686
818300	Fair Housing Services	155,543	31,950	31,950	0	0	0	0	0	0	0	0	0	31,950	219,443
820630	ADA Curb Retrofit	190,000	200,000	0	0	0	0	0	0	0	0	0	0	0	390,000
820710	Paint Grants	89,026	37,444	30,000	0	0	0	0	0	0	0	0	0	30,000	156,470
821840	Cupertino Community Services Rental	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
823330	Sunnyvale Community Services - Facility Construction Grant	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
823760	Housing Acquisition	0	0	180,661	0	0	0	0	0	0	0	0	0	180,661	180,661
Total		2,853,569	1,456,984	717,611	0	0	0	0	0	0	0	0	0	717,611	5,028,164

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special															
														Fund: 140 Park Dedication	
														Sub-Fund: 0 none	
821000	City Owned Properties - Adjacent to Parks	22,843	7,122	7,293	7,464	7,553	0	0	0	0	0	0	0	22,310	52,275
822730	Feasibility of Developing Pocket Parks - PG&E Right-of-Way	1,290	13,710	0	0	0	0	0	0	0	0	0	0	0	15,000
Total		24,133	20,832	7,293	7,464	7,553	0	0	0	0	0	0	0	22,310	67,275

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
823840	Hiring/Training Public Safety Officers	0	106,474	0	0	0	0	0	0	0	0	0	0	0	106,474
823860	Expanded PS Recruitment - Police Field Training Officer	0	0	150,828	0	0	0	0	0	0	0	0	0	150,828	150,828
Total		1,181,626	939,321	475,969	0	0	0	0	0	0	0	0	0	475,969	2,596,917

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special														Fund: 385 Capital Projects	
														Sub-Fund: 900 Multi-Fund Assets	
819770	Utility Maintenance Management System	383,438	543,708	131,574	0	0	0	0	0	0	0	0	0	131,574	1,058,720
819790	Environmental Facilities Interpretation Program	233,180	12,634	0	0	0	0	0	0	0	0	0	0	0	245,814
Total		616,618	556,342	131,574	0	0	0	0	0	0	0	0	0	131,574	1,304,534

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special														Fund: 455 Utilities Sub-Fund: 100 Water Supply and Distribution	
819520	Back-up Power for Wells	27,934	288,193	0	0	0	0	0	0	0	0	0	0	0	316,127
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	0	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000	300,000
Total		27,934	438,193	150,000	0	0	0	0	0	0	0	0	0	150,000	616,127

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special														Fund: 455 Utilities	
														Sub-Fund: 200 Solid Waste Management	
821180	Contribution to SMaRT Station Operations Contract RFP	50,187	0	0	0	0	76,231	0	0	0	0	0	0	76,231	126,418
822330	Trim Landfill Screening Trees on Caribbean Drive	0	60,000	0	0	62,424	0	0	66,245	0	0	70,300	0	198,968	258,968
822340	Enhance Multi-Family Recycling Program	0	49,250	31,421	0	0	0	0	33,122	0	0	0	0	64,543	113,793
Total		50,187	109,250	31,421	0	62,424	76,231	0	99,367	0	0	70,300	0	339,743	499,180

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special														Fund: 455 Utilities	
														Sub-Fund: 300 Wastewater Management	
802951	WPCP Records Update	0	0	0	0	20,808	0	0	0	0	0	0	0	20,808	20,808
803200	Control of Non-Point Source Discharges	2,470,512	257,500	257,500	262,650	267,903	273,261	278,726	284,301	289,987	295,787	301,702	307,736	2,819,553	5,547,566
805500	WPCP NPDES Requirements	1,312,744	250,000	150,000	163,200	166,464	0	0	0	0	0	0	0	479,664	2,042,408
807601	Monitor WPCP Regulatory Requirements	46,968	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	596,968
811601	WPCP Infiltration/Inflow Study	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
819550	Laboratory Information Management System	0	62,000	0	0	0	0	0	0	0	0	0	0	0	62,000
819940	Sanitary Sewer Sub Element Study Update	17,004	62,996	0	0	0	0	0	0	0	0	0	0	0	80,000
822520	Effluent Characterization/Special Test Req. - NPDES Permit	0	195,000	95,000	81,600	67,626	47,754	37,885	0	0	0	0	0	329,865	524,865
822530	Regulatory Compliance - Air/Emission Standards Requirements	0	48,345	0	0	0	0	0	0	0	0	0	0	0	48,345
822560	Energy Use Audit	0	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
822660	Feasibility Study of Effluent Disinfection Alternatives	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
823140	Structural and Infrastructure Assessment at WPCP	0	75,000	200,000	0	0	0	0	0	0	0	0	0	200,000	275,000

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
823220	Wastewater Data/Process/Service Assessment Studies	0	0	125,000	127,500	130,050	132,651	135,304	138,010	140,770	143,586	146,457	0	1,219,329	1,219,329
Total		3,847,229	1,160,841	877,500	684,950	702,851	503,666	501,915	472,311	480,757	489,372	498,160	357,736	5,569,219	10,577,289

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special															
Fund: 490 SMaRT Station															
Sub-Fund: 100 SMaRT Station Operating															
821170	SMaRT Station Operations Contract RFP	105,776	0	0	0	0	159,181	0	0	0	0	0	0	159,181	264,958
Total		105,776	0	0	0	0	159,181	0	0	0	0	0	0	159,181	264,958

City of Sunnyvale
Ten Year Project Costs
by Project Category and Fund/Sub-Fund

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special															
															Fund: 490 SMaRT Station
															Sub-Fund: 200 SMaRT Station Capital Equipment
811250	SMaRT Station Equipment Replacement	386,159	225,296	246,827	1,173,992	51,044	9,947	237,102	932,303	926,978	25,031	11,531	552,262	4,167,017	4,778,472
Total		386,159	225,296	246,827	1,173,992	51,044	9,947	237,102	932,303	926,978	25,031	11,531	552,262	4,167,017	4,778,472

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
802250	Housing Authority Contract	181,681	12,000	0	0	0	0	0	0	0	0	0	0	0	193,681
803500	CDBG Housing Rehabilitation Program	1,938,634	625,590	425,000	0	0	0	0	0	0	0	0	0	425,000	2,989,224
803550	Federal Rental Rehabilitation Program	381,940	0	0	0	0	0	0	0	0	0	0	0	0	381,940
812700	Home Access Program	298,686	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000	398,686
818300	Fair Housing Services	155,543	31,950	31,950	0	0	0	0	0	0	0	0	0	31,950	219,443
820710	Paint Grants	89,026	37,444	30,000	0	0	0	0	0	0	0	0	0	30,000	156,470
821840	Cupertino Community Services Rental	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
823330	Sunnyvale Community Services - Facility Construction Grant	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
Total		3,045,509	1,256,984	536,950	0	0	0	0	0	0	0	0	0	536,950	4,839,443

Category: Special
Type: CDBG

Project Information Sheet

DATA SECTION:

Project # / Name: 802250 Housing Authority Contract	
Category: Special	Phase of Project: Ongoing
Type: CDBG	Percent of Project Completed: n/a
Origination Year: Ongoing	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 105 CDBG	
Sub-Fund: 0 none	
Funding Source(s): CDBG Revenues	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.3C.1	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	181,681	n/a	16,000
2001-02	12,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	193,681	0	16,000

STATEMENT OF NEED:

This project supports the City's contract with the Housing Authority to administer Below Market Rate Home Purchase Program.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 803500 CDBG Housing Rehabilitation Program	
Category: Special	Phase of Project: Ongoing
Type: CDBG	Percent of Project Completed: n/a
Origination Year: 1988-89	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 105 CDBG	
Sub-Fund: 0 none	
Funding Source(s): CDBG Revenues	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.3D	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	1,938,634	n/a	0
2001-02	625,590	n/a	0
2002-03	425,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	425,000	0	0
Grand Total	2,989,224	0	0

STATEMENT OF NEED:

This project includes Community Development Block Grant (CDBG) funds used for loans for the rehabilitation of single family homes owned by low income residents, paint grants and emergency repair grants.

SERVICE LEVEL:

Staff anticipates that HUD's new lead based paint requirements will increase the cost of each rehab project resulting in fewer projects completed.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 803550 Federal Rental Rehabilitation Program	
Category: Special	Phase of Project: Ongoing
Type: CDBG	Percent of Project Completed: n/a
Origination Year: 1988-89	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 70 Housing	
Sub-Fund: 200 Other Grant Supported	
Funding Source(s): Housing Mitigation Fees	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	381,940	n/a	165,493
2001-02	0	n/a	1,944
2002-03	0	0	1,944
2003-04	0	0	1,944
2004-05	0	0	1,944
2005-06	0	0	1,944
2006-07	0	0	1,944
2007-08	0	0	1,944
2008-09	0	0	1,944
2009-10	0	0	1,944
2010-11	0	0	1,944
2011-12	0	0	4,300
10 Year Budget	0	0	21,796
Grand Total	381,940	0	189,233

STATEMENT OF NEED:

This project is for the funding of the rehabilitation of affordable housing units for low and moderate income people. These funds will be used in combination with the HOME program funds. These funds are program income from the federal rental rehab program. This project will remain open to track revenue received.

SERVICE LEVEL:

This program will include all program income received and the total amount outstanding will be used on an "as needed" basis to leverage rehab program.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 812700 Home Access Program						
Category: Special		Phase of Project: Ongoing	Fiscal Year	Project Costs	Operating Costs	Project Revenues
Type: CDBG		Percent of Project Completed: n/a	Prior Years Actual	298,686	n/a	0
Origination Year: 1986-87		Upon Project Completion:	2001-02	50,000	n/a	0
Termination Year: Ongoing		<input type="checkbox"/> Renovation and Replacement Costs	2002-03	50,000	0	0
Origin of Issue: Staff		<input type="checkbox"/> Operating Costs	2003-04	0	0	0
Fund: 105 CDBG			2004-05	0	0	0
Sub-Fund: 0 none			2005-06	0	0	0
Funding Source(s): CDBG Revenues			2006-07	0	0	0
Element: 2 Community Development		Change from FY 2001/2002 Budget:	2007-08	0	0	0
Sub-Element: 2.3 Housing and Community Revitaliz		<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0	0	0
General Plan Goal #: 2.3E.3		<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0	0	0
Neighborhood: City Wide		<input type="checkbox"/> Increase in Project Costs	2010-11	0	0	0
Department: Community Development		<input type="checkbox"/> Decrease in Project Costs	2011-12	0	0	0
Project Manager: Robert Paternoster		<input type="checkbox"/> Change in Operating Costs	10 Year Budget	50,000	0	0
Project Coordinator: Annabel Yurutucu		<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	398,686	0	0

STATEMENT OF NEED:

This project provides grants to handicapped residents for the removal of architectural barriers in their dwelling units, thus making their homes of greater accessibility and utility. This project will fund the continuation of the Home Access Program, which provides grants to handicapped households throughout the community.

SERVICE LEVEL:

Funds will be used to retrofit units occupied by disabled persons, and are expected to assist approximately 35 households.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 818300 Fair Housing Services			
Category: Special	Phase of Project: Ongoing	Fiscal Year	Project Costs
Type: CDBG	Percent of Project Completed: n/a	Prior Years Actual	155,543
Origination Year: 1996-97	Upon Project Completion:	2001-02	31,950
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	31,950
Origin of Issue: Outside Request	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 105 CDBG		2004-05	0
Sub-Fund: 0 none		2005-06	0
Funding Source(s): CDBG Revenues		2006-07	0
Element: 2 Community Development	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 2.3D	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	31,950
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	219,443
			0
			0

STATEMENT OF NEED:

Mid Peninsula Citizens For Fair Housing (MCFH) provides fair housing services for the residents of Sunnyvale. MCFH investigates housing discrimination claims for issues such as race, ethnicity, disability and discrimination against children. MCFH provides housing and information and referral calls.

SERVICE LEVEL:

This project provides funds to serve approximately 135 Sunnyvale clients in FY 2001/2002 and 145 Sunnyvale clients in FY 2002/2003.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820710 Paint Grants				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Special	Phase of Project:	Ongoing	Prior Years Actual	89,026	n/a	0
Type:	CDBG	Percent of Project Completed:	n/a	2001-02	37,444	n/a	0
Origination Year:	1998-99	Upon Project Completion:		2002-03	30,000	0	0
Termination Year:	Ongoing	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	105 CDBG			2005-06	0	0	0
Sub-Fund:	0 none			2006-07	0	0	0
Funding Source(s):	CDBG Revenues			2007-08	0	0	0
Element:	2 Community Development	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #:	2.3D	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Community Development	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	30,000	0	0
Project Manager:	Robert Paternoster	<input type="checkbox"/> Change in Operating Costs		Grand Total	156,470	0	0
Project Coordinator:	Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

This project will include Community Development Block Grant (CDBG) funds used for painting of single family homes owned by low income residents.

SERVICE LEVEL:

This project will fund 18 paint grants for up to \$1,500 to income-eligible homeowners.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 821840 Cupertino Community Services Rental	
Category: Special	Phase of Project: Completed
Type: CDBG	Percent of Project Completed: 100
Origination Year: 2000-01	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 105 CDBG	
Sub-Fund: 0 none	
Funding Source(s): CDBG Revenues	
Element: 2 Community Development	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: 2.3 Housing and Community Revitaliz	
General Plan Goal #: 2.3C.3.I	
Neighborhood: City Wide	
Department: Community Development	
Project Manager: Robert Paternoster	
Project Coordinator: Annabel Yurutucu	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	100,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	100,000	0	0

STATEMENT OF NEED:

This project provides CDBG funds to provide affordable housing for low and very low-income individuals and families.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823330 Sunnyvale Community Services - Facility Construction Grant	
Category: Special	Phase of Project: Completed
Type: CDBG	Percent of Project Completed: 100
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 105 CDBG	
Sub-Fund: 0 none	
Funding Source(s): CDBG Revenues	
Element: 2 Community Development	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: 2.3 Housing and Community Revitaliz	
General Plan Goal #: 2.3B	
Neighborhood: City Wide	
Department: Community Development	
Project Manager: Robert Paternoster	
Project Coordinator: Annabel Yurutucu	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	400,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	400,000	0	0

STATEMENT OF NEED:

This project provides partial funding for acquisition of land and construction of a new building to provide offices, a board and community meeting room and food-storage space for Sunnyvale Community Services (SCS). Currently, SCS uses office space at the Sunnyvale Senior Center. With construction of the new center, this space will no longer be available. Acquisition of the space will enable SCS to continue to provide services and food to very low-income people. SCS is conducting a fund-raising drive to provide the remaining funds needed for the project.

SERVICE LEVEL:

The facility is expected to serve approximately 8,600 Sunnyvale residents.

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
801401	Alternative Fuels Demonstration Project - Phase II	260,973	66,028	0	0	0	0	0	0	0	0	0	0	0	327,001
801600	Relational Database Management System	184,039	77,962	0	0	0	0	0	0	0	0	0	0	0	262,001
801700	Utility Customer Information and Billing System	1,630,341	318,482	0	0	0	0	0	0	0	0	0	0	0	1,948,823
804201	Citywide Aerial Photos	191	64,334	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	164,009
804600	Childcare Alternatives for City Involvement	117,659	6,621	0	0	0	0	0	0	0	0	0	0	0	124,280
805150	Library Foundation Program Grant	1,092,457	467,034	0	0	0	0	0	0	0	0	0	0	0	1,559,491
806050	Financial Management Software Implementation	996,399	14,173	0	0	0	0	0	0	0	0	0	0	0	1,010,572
808100	Morse Avenue 1010-1024	2,378,933	280,000	280,000	285,600	291,312	297,138	303,081	154,571	0	0	0	0	1,611,703	4,270,636
809150	Public Safety RMS/CAD System	465,495	25,621	0	0	0	0	0	0	0	0	0	0	0	491,116
809901	Government Access Programming	252,779	197,221	0	0	0	0	0	0	0	0	0	0	0	450,000
812250	Joint Venture: Silicon Valley Network	200,000	25,000	25,000	0	0	0	0	0	0	0	0	0	25,000	250,000
813050	Self Checkout	59,331	15,463	0	0	0	0	0	0	0	0	0	0	0	74,794

Category:	Special
Type:	General

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
821350	AVASA Equipment Acquisition	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557
821410	Cable Television - Public Access	3,805	2,196	0	0	0	0	0	0	0	0	0	0	0	6,000
821510	Cable Television Franchise Agreement Audit	45,061	4,164	2,086	0	0	52,238	0	0	0	0	57,675	0	111,999	161,224
821580	Housing and Community Revitalization Sub-Element	32,931	17,069	0	0	0	0	0	0	0	0	0	0	0	50,000
821660	SC[i]3 Marketing and Fundraising Plan	150,642	30,000	0	0	0	0	0	0	0	0	0	0	0	180,642
821670	Update Fiscal Sub-Element	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
821690	Public Art Policies and Practices	10,000	5,000	0	0	0	0	0	0	0	0	0	0	0	15,000
821740	Community Academy	20,137	62,842	0	0	0	0	0	0	0	0	0	0	0	82,979
821920	Certified Library Users FY 2000/2001 Grant	41,277	21,014	0	0	0	0	0	0	0	0	0	0	0	62,290
821940	Community and EMO Notification System	0	76,000	0	0	0	0	0	0	0	0	0	0	0	76,000
821960	Property/Evidence Storage Facility Feasibility Study	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
821970	Range Training Facility Feasibility Study	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
822140	Sunnyvale Office Center	107,267	231,432	0	0	0	0	0	0	0	0	0	0	0	338,699
822150	Lawnmower Buyback	0	19,483	20,233	0	0	0	0	0	0	0	0	0	20,233	39,716

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
822410	Special Event Funding	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
822450	Integrated Neighborhood Service Delivery Plan	0	280,828	294,057	0	0	0	0	0	0	0	0	0	294,057	574,885
822880	Enterprise Backup Solution Study	0	68,000	0	0	0	0	0	0	0	0	0	0	0	68,000
822890	Fleet Maintenance Management System	0	99,000	0	0	0	0	0	0	0	0	0	0	0	99,000
822900	Maintenance Management System	0	130,000	0	0	0	0	0	0	0	0	0	0	0	130,000
822930	Emergency Medical Services (EMS) System Consulting	49,027	74,038	0	0	0	0	0	0	0	0	0	0	0	123,065
822950	Downtown Redevelopment Projects	183,618	377,982	239,600	0	0	0	0	0	0	0	0	0	239,600	801,200
822960	Economic Development Database Project	18,875	23,125	0	0	0	0	0	0	0	0	0	0	0	42,000
823050	Local Transit Service Expansion Study	32,249	42,751	0	0	0	0	0	0	0	0	0	0	0	75,000
823070	Civic Center Master Plan	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
823090	SWAT Equipment for Rapid Response Vehicles	0	28,000	0	0	0	0	0	0	0	0	0	0	0	28,000
823100	Police Services Tactical Operations Center	0	164,197	0	0	0	0	0	0	0	0	0	0	0	164,197
823120	Downtown Specific Plan Update	0	525,000	0	0	0	0	0	0	0	0	0	0	0	525,000
823200	Youth and Family Services Pilot Program	0	383,523	281,345	0	0	0	0	0	0	0	0	0	281,345	664,868

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
823210	Sunnyvale Voices FY 2000/2001 Grant	23,954	5,047	0	0	0	0	0	0	0	0	0	0	0	29,000
823250	Public Safety High Tech Investigations	35,914	147,276	0	0	0	0	0	0	0	0	0	0	0	183,190
823270	Cooperative Middle School Activities	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
823370	Volunteers in Routine Law Enforcement Pilot Project	0	44,754	0	0	0	0	0	0	0	0	0	0	0	44,754
823390	Workplace Improvement Project	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
823460	Internet Procurement System	83,244	223,550	0	0	0	0	0	0	0	0	0	0	0	306,794
823470	Long-Term Economic Forecasting	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
823480	Transportation Management Association (Moffett Park)	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000
823580	Bomb-Detecting Canine Unit - Asset Forfeiture Fund	0	114,166	20,335	0	0	0	0	0	0	0	0	0	20,335	134,501
823590	Traffic Enforcement Improvement	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
823610	Bomb-Detection Canine Unit - General Fund	0	0	5,820	0	0	0	0	0	0	0	0	0	5,820	5,820
823630	Critical Comm Skills Training & Building Community Trust DPS	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
823640	Supervisory/Managerial Development in Public Safety	0	0	195,806	0	0	0	0	0	0	0	0	0	195,806	195,806
823650	Supervisory/Employee Development in Public Safety (GF)	0	0	69,000	0	0	0	0	0	0	0	0	0	69,000	69,000

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
823660	Police Services Vehicles Acquisition	0	0	20,000	0	0	0	0	0	0	0	0	0	20,000	20,000
823720	City Property Acquisition Related Activities	0	0	50,000	50,000	0	0	0	0	0	0	0	0	100,000	100,000
823780	Printing of City Publications in Multi-Languages	0	0	250,000	0	0	0	0	0	0	0	0	0	250,000	250,000
823800	Optimal Public Safety Staffing Study	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
823820	Criminal Investigations & Search Equipment	0	53,100	0	0	0	0	0	0	0	0	0	0	0	53,100
823830	Response To Terror	0	101,922	0	0	0	0	0	0	0	0	0	0	0	101,922
823840	Hiring/Training Public Safety Officers	0	106,474	0	0	0	0	0	0	0	0	0	0	0	106,474
823850	Electronic Archiving of CDD Permit Records	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
823860	Expanded PS Recruitment - Police Field Training Officer	0	0	150,828	0	0	0	0	0	0	0	0	0	150,828	150,828
823870	Public Safety Officer Recruitment, Selection and Training	0	0	4,000,000	0	0	0	0	0	0	0	0	0	4,000,000	4,000,000
Total		26,084,001	8,536,695	7,482,680	1,724,553	1,708,892	1,730,363	1,689,839	1,578,813	1,389,141	1,395,371	1,487,467	1,397,049	21,584,167	56,204,864

Project Information Sheet

DATA SECTION:

Project # / Name: 801401 Alternative Fuels Demonstration Project - Phase II	
Category: Special	Phase of Project: Implementation
Type: General	Percent of Project Completed: 75
Origination Year: 1999-00	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Council	<input type="checkbox"/> Operating Costs
Fund: 595 General Services	
Sub-Fund: 100 Fleet Services	
Funding Source(s): General Fund Transfers, Santa Clara County Congestion Management Program	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.7 Air Quality	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.7C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Gene Waddell	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	260,973	n/a	156,520
2001-02	66,028	n/a	82,330
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	327,001	0	238,850

STATEMENT OF NEED:

This project involves three distinct parts. The first part related to the acquisition of four Compressed Natural Gas (CNG) sedans and was funded by a grant from the Santa Clara County Congestion Management Program (SCCCMP) and has been completed. The second part relates to the acquisition of five electric vehicles and four charging stations and will be partially funded by an additional grant from the SCCCMP, approximately \$72,000. This effort is currently in process and it is anticipated that acquisition will be completed during FY 2000/2001. The final part of this project relates to the installation of a CNG Fueling Station. Currently, the City's CNG vehicles are refueled at a satellite CNG fuel station at the Corporation Yard. Fleet Maintenance staff determined that upgrading the fuel station by adding a compressor/control module (consisting of a compressor, dryer, and control package and the conversion of an existing air-driven booster system to a hydraulically-driven booster) would make it possible to refill the tube trailer on-site, using a dedicated CNG gas line. This part of the project will also be partially funded through a grant from the SCCCMP, approximately \$80,000, with the remaining portion funded through a General Fund Transfer. It is anticipated that this part of the project will be completed in FY 2001/2002.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 801600 Relational Database Management System		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Special	Phase of Project: Implementation	Prior Years Actual	184,039	n/a	0
Type: General	Percent of Project Completed: 75	2001-02	77,962	n/a	0
Origination Year: 1995-96	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 595 General Services		2005-06	0	0	0
Sub-Fund: 300 Technology Services		2006-07	0	0	0
Funding Source(s): General Fund Transfers		2007-08	0	0	0
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 7.3I	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Information Technology	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Shawn Hernandez	<input type="checkbox"/> Change in Operating Costs	Grand Total	262,001	0	0
Project Coordinator: Cheryl Bunnell	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

The City currently has a 200-user concurrent network license for database users. It is expected that almost every PC user will need access to one of the City's major applications using a database. There will be an increase in users of the Public Works MAXIMO maintenance management program (as many as 50 additional concurrent users). The fee for each additional license purchased from Oracle is \$1,511, together with first year of technical support costs of \$364 per license.

SERVICE LEVEL:

Relational Database Management System (RDBMS) software allows organizations to coordinate, manage, safeguard, input, and output information better than simple "flat file" and simple indexed file management systems. This type of technology enables City staff to more efficiently interact with computerized data.

ISSUES:

RDBMS software will be needed for nearly every City staff member in the next three years. Each major application requires a RDBMS; the applications will not operate without one.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 801700 Utility Customer Information and Billing System	
Category: Special	Phase of Project: Implementation
Type: General	Percent of Project Completed: 95
Origination Year: 1996-97	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 595 General Services	
Sub-Fund: 300 Technology Services	
Funding Source(s): Sewer Fund Transfers, Refuse Fund Transfers, Water Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.1 Fiscal Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Finance	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Mary Bradley	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Tim Kirby	<input type="checkbox"/> FY 2001/2002 Budget Modification

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	1,630,341	n/a	0
2001-02	318,482	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	1,948,823	0	0

STATEMENT OF NEED:

The Revenue Division of the Finance Department provides customer service and billing for water, sewer, refuse and recycling services provided to both residential and commercial customers. In February, 1999, the first phase was completed. During the remainder of the project, advanced system capabilities and/or modules will be implemented. This project will also provide funds to upgrade the system to v6.0 which provides more enhanced features including web access to utility info for the public.

SERVICE LEVEL:

no service level effect

ISSUES:

Costs have increased due to the need to replacement two software components. 1) The vendor for the utility billing application (HTE) will no longer support the Seagull Graphical User Interface. This interface will be replaced with a Jacada system. The Jacada system will allow online bill inquiry and payment that cannot be carried out with the existing system. 2) IBM will soon cease to support the software that generates outgoing notices for delinquencies, shutoffs and payment reminders. Therefore, this component will be replaced in FY 2001/2002.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 804201 Citywide Aerial Photos	
Category: Special	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1988-89	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Jack Witthaus	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dennis Ng	<input type="checkbox"/> FY 2001/2002 Budget Modification

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	191	n/a	0
2001-02	64,334	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	31,212	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	33,122	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	35,150	0	0
2011-12	0	0	0
10 Year Budget	99,484	0	0
Grand Total	164,009	0	0

STATEMENT OF NEED:

The City periodically needs updated aerial photographs for use by departments, divisions and programs within the City organization. Aerial photography is used by departments in the City for reference and design purposes. It saves employees time by allowing them to determine what exists at locations of interest throughout the City without the need to actually drive to that location. This project is shown as a "transportation" project only because of administrative responsibilities. The funds provide a new set of photos of the entire city every three years.

The City will be participating in the county-wide project that includes updated GIS base maps and new technology that will be used city/county-wide. The current company that the county uses will no longer be able to provide the information needed.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 804600 Childcare Alternatives for City Involvement	
Category: Special	Phase of Project: Implementation
Type: General	Percent of Project Completed: 95
Origination Year: 1988-89	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 5 Socio-Economic	Change from FY 2001/2002 Budget:
Sub-Element: 5.1 Socio-Economic	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 5.1H	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Office of City Manager	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Coryn Campbell	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	117,659	n/a	800
2001-02	6,621	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	124,280	0	800

STATEMENT OF NEED:

This project will identify unmet childcare needs in the City of Sunnyvale and examine alternative ways in which the City may become involved. This may include augmenting latch key programs or cooperative programming with the programs of school districts. This is a project with multiple programs under its umbrella. It is anticipated the project will be completed in FY 2001/2002.

SERVICE LEVEL:

This project allows the City to identify, examine and coordinate programs and services to address child care issues. Projects may include surveys, programs involving parents, child care providers and administrators, businesses and community leaders interested in child care. Other programs include the annual Month of the Young Child activities, which promotes consumer awareness and recognizes innovations in child care delivery, among other things.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 805150 Library Foundation Program Grant	
Category: Special	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1985-86	Upon Project Completion:
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): State Library Grant	
Element: 6 Cultural	Change from FY 2001/2002 Budget:
Sub-Element: 6.2 Library	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 6.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Library	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Karen Willes	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	1,092,457	n/a	1,486,821
2001-02	467,034	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	1,559,491	0	1,486,821

STATEMENT OF NEED:

This project funds the costs of special projects not supported by the General Fund through the use of State Library Foundation Grant funds. Projects include staff development and training programs, acquisition of additional special print items, public relations and a library signage system. This is grant funding that has been available annually since 1986 from the California State Library. Council has approved spending categories through grant acceptance budget modifications.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 806050 Financial Management Software Implementation	
Category: Special	Phase of Project: Implementation
Type: General	Percent of Project Completed: 90
Origination Year: 1991-92	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 595 General Services	
Sub-Fund: 300 Technology Services	
Funding Source(s): General Fund Transfers, Utility Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.1 Fiscal Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.1E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Finance	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Mary Bradley	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	996,399	n/a	0
2001-02	14,173	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	1,010,572	0	0

STATEMENT OF NEED:

This project funds costs associated with the procurement and implementation of KPMG Peat Marwick's financial management software. Implementation activities include installation of software, design and set up of system configuration tables and business rules, verification testing of the software's functionality, and training of Finance staff. Modules for accounting, accounts payable, and cost allocation are completed. Funds to cover software licenses and KPMG staff costs are budgeted in the Information Processing Equipment Program. The Purchasing and Asset Management modules will be implemented in FY 2001/2002.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 808100 Morse Avenue 1010-1024	
Category: Special Type: General	Phase of Project: Ongoing Percent of Project Completed: n/a
Origination Year: 1991-92 Termination Year: 2007-08 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 35 General Sub-Fund: 100 General Funding Source(s): Rental Income	
Element: 2 Community Development Sub-Element: 2.2 Open Space and Conservation General Plan Goal #: 2.2A Neighborhood: Lakewood	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Mike Chan Project Coordinator: Robert Walker	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	2,378,933	n/a	6,943,571
2001-02	280,000	n/a	950,000
2002-03	280,000	0	981,540
2003-04	285,600	0	1,028,280
2004-05	291,312	0	1,075,020
2005-06	297,138	0	1,121,760
2006-07	303,081	0	1,168,500
2007-08	154,571	0	584,250
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	1,611,703	0	5,959,350
Grand Total	4,270,636	0	13,852,921

STATEMENT OF NEED:

Fair Oaks Industrial Complex was purchased for the site of a future park as per Council direction (RTC 90-567). This particular special project for 1010-1024 Morse Avenue was established to track the expenditures for operating the acquired property. Estimated year of construction of the park has been moved from FY 2003/2004 to FY 2007/2008, resulting in increases to both revenues and project costs. Construction costs are reflected in Project 808350 Morse Avenue Neighborhood Park Development. Rental revenue projections are based on occupancy and market rates.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 809150 Public Safety RMS/CAD System	
Category: Special	Phase of Project: Implementation
Type: General	Percent of Project Completed: 90
Origination Year: 1992-93	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 175 Asset Forfeiture	
Sub-Fund: 100 Dept of Justice Forfeitures	
Funding Source(s): Asset Forfeiture Revenues	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.1 Law Enforcement	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 4.1A.3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Shawn Hernandez	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Laura Phillips	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	465,495	n/a	0
2001-02	25,621	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	491,116	0	0

STATEMENT OF NEED:

This project was the main funding source for the enhancements to the Public Safety Department's Computer Aided Dispatch (CAD) and Records Management System (RMS) implemented in FY 1993/1994. Additional funds are for: 1) replacement of the Tiburon MAKO mobile data computer transmit emulation software installed on the laptops. The software is unstable and difficult to use, and product support has been inadequate. City staff are reviewing different software options. 2) As new cars are added to the patrol fleet, they require new equipment to run the CAD application, including laptop, docking station vehicular radio modem and license to run the transmit software.

SERVICE LEVEL:

The Public Safety CAD/RMS systems are critical to serve the needs of citizens and businesses. This project upgraded these applications to be Year 2000 compliant and will integrate report writing and data entry as part of a continuous improvement project.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 809901 Government Access Programming	
Category: Special	Phase of Project: Design
Type: General	Percent of Project Completed: 50
Origination Year: 1992-93	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): TCI Grant Revenues	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.2 Community Participation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Information Technology	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Marilyn Crane	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	252,779	n/a	450,000
2001-02	197,221	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	450,000	0	450,000

STATEMENT OF NEED:

The project includes the purchase of additional equipment to be used for Sunnyvale's cable TV operation. Funds may also be used for other cable services that benefit the community. Equipment purchases have been and will be funded from an original amount of \$450,000 received from TCI Cablevision under the cable TV franchise agreement with the City. Council directed staff to establish a 1-year pilot program for public access channel 60 requiring additional equipment.

SERVICE LEVEL:

Funds in this project may be used for additional cable services that may be added to enhance delivery of information to citizens and businesses or to provide new benefits/services to the community.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 812250 Joint Venture: Silicon Valley Network	
Category: Special	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1993-94	Upon Project Completion:
Termination Year: 2003-04	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 5 Socio-Economic	Change from FY 2001/2002 Budget:
Sub-Element: 5.1 Socio-Economic	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 5.1B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Karen Davis	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	200,000	n/a	0
2001-02	25,000	n/a	0
2002-03	25,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	25,000	0	0
Grand Total	250,000	0	0

STATEMENT OF NEED:

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 retain jobs, create jobs, and prepare citizens for jobs. Joint-Venture: Silicon Valley Network is a unique partnership of one thousand business, government, education, and community leaders. Joint Venture is now in the implementation phase with a number of initiatives. In order to coordinate and support the various initiatives, funds are being sought from the private sector and local government agencies.

SERVICE LEVEL:

Service will support business in the community and result in a stronger local economy.

ISSUES:

Funding for Joint Venture is shown for two fiscal years. Future funding will be addressed in the next project budget cycle.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 813050 Self Checkout				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Special	Phase of Project:	Implementation	Prior Years Actual	59,331	n/a	0
Type:	General	Percent of Project Completed:	75	2001-02	15,463	n/a	0
Origination Year:	1994-95	Upon Project Completion:		2002-03	0	0	0
Termination Year:	2001-02	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Staff	<input checked="" type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	35 General			2005-06	0	0	0
Sub-Fund:	100 General			2006-07	0	0	0
Funding Source(s):	General Revenues			2007-08	0	0	0
Element:	6 Cultural	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	6.2 Library	<input checked="" type="checkbox"/> No Change	<input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #:	6.2D.2	<input type="checkbox"/> New Project	<input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Library	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	0	0	0
Project Manager:	Susan Denniston	<input type="checkbox"/> Change in Operating Costs		Grand Total	74,794	0	0
Project Coordinator:	Ellen Giarrizzo	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

Self checkout stations permit patrons to enter their own library card into an automated self checkout system, then checkout books without staff intervention. This project provided funds for two machines without video capability.

SERVICE LEVEL:

The two self-checkout machines serve 32% of borrowers, and this has enabled elimination of two part-time positions.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 813750 Lease Payments to RDA for Parking Structure			
Category: Special	Phase of Project: Ongoing	Fiscal Year	Project Costs
Type: General	Percent of Project Completed: n/a	Prior Years Actual	14,353,445
Origination Year: 1987-88	Upon Project Completion:	2001-02	1,218,753
Termination Year: 2022-23	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	1,215,678
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	1,216,678
Fund: 35 General		2004-05	1,211,728
Sub-Fund: 100 General		2005-06	1,210,558
Funding Source(s): General Revenues		2006-07	1,212,920
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:	2007-08	1,213,805
Sub-Element: 7.1 Fiscal Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	1,208,280
General Plan Goal #: 7.1B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	1,210,893
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	1,206,475
Department: Finance	<input type="checkbox"/> Decrease in Project Costs	2011-12	1,205,118
Project Manager: Mary Bradley	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	12,112,133
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	27,684,330
			0
			0
			0
			0
			0
			0
			0
			0
			0

STATEMENT OF NEED:

This project provides for annual lease payments to the Redevelopment Agency of the City of Sunnyvale for use of the Sunnyvale Town Center parking structure in accordance with the terms of the project lease. The parking structure provides parking space for the Town Center Mall and surrounding businesses. Meeting parking demands is critical to the economic development of the downtown area. FY 2022/2023 is the last year of the lease agreement.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 814950 Redevelopment Plan Project Area: Economic Analysis	
Category: Special	Phase of Project: Implementation
Type: General	Percent of Project Completed: 60
Origination Year: 1995-96	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 315 Redevelopment Special Revenue	
Sub-Fund: 100 Redevelopment General	
Funding Source(s): Redevelopment Revenues	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.1N	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Washington	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Karen Davis	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	1,433,876	n/a	50,500
2001-02	175,173	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	1,609,049	0	50,500

STATEMENT OF NEED:

This project provides for study and analysis to explore opportunities in the downtown area. Efforts will include: architectural, land planning, economic/market feasibility, parking, and financial analysis to further redevelopment in the downtown. Revenues in the amount of \$30,500 have been received as reimbursement from the County of Santa Clara.

SERVICE LEVEL:

Consultant reports related to downtown.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 815250 Project Sentinel				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Special	Phase of Project:	Ongoing	Prior Years Actual	295,252	n/a	0
Type:	General	Percent of Project Completed:	n/a	2001-02	109,099	n/a	0
Origination Year:	1985-86	Upon Project Completion:		2002-03	109,099	0	0
Termination Year:	Ongoing	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	111,281	0	0
Origin of Issue:	Outside Request	<input type="checkbox"/> Operating Costs		2004-05	113,507	0	0
Fund:	35 General			2005-06	115,777	0	0
Sub-Fund:	100 General			2006-07	118,092	0	0
Funding Source(s):	General Revenues			2007-08	120,454	0	0
Element:	2 Community Development	Change from FY 2001/2002 Budget:		2008-09	122,863	0	0
Sub-Element:	2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	125,320	0	0
General Plan Goal #:	2.3D	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	127,827	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	130,383	0	0
Department:	Community Development	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	1,194,604	0	0
Project Manager:	Robert Paternoster	<input type="checkbox"/> Change in Operating Costs		Grand Total	1,598,955	0	0
Project Coordinator:	Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

Project Sentinel provides a landlord/tenant mediation service free of charge to any landlord or tenant in the City including mobile home owners. Project Sentinel will also do some neighborhood mediations upon request.

SERVICE LEVEL:

Project Sentinel provides rental housing dispute resolution services for the City of Sunnyvale. Last year they received 1,846 calls regarding rental housing issues. Of these contacts, 432 developed into cases.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 817350 Oral Histories of Longtime Residents	
Category: Special Type: General	Phase of Project: Implementation Percent of Project Completed: 35
Origination Year: 1996-97 Termination Year: 2002-03 Origin of Issue: Board/Commission	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 35 General Sub-Fund: 100 General Funding Source(s): General Revenues	
Element: 6 Cultural Sub-Element: 6.3 Heritage Preservation General Plan Goal #: 6.3A Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Community Development Project Manager: Trudi Ryan Project Coordinator: none	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	9,623	n/a	1,700
2001-02	9,077	n/a	5,000
2002-03	5,000	0	5,000
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	5,000	0	5,000
Grand Total	23,700	0	11,700

STATEMENT OF NEED:

Appropriate recording equipment has been purchased to record oral histories as the first phase of this project. The next phase is to develop a questionnaire and hire interviewers. These funds will be used to compensate the interviewers.

SERVICE LEVEL:

Provide histories of long-time residents which will memorialize history of Sunnyvale residents.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 819400 Columbia Neighborhood Center Health Services	
Category: Special	Phase of Project: Implementation
Type: General	Percent of Project Completed: n/a
Origination Year: 1996-97	Upon Project Completion:
Termination Year: Grant	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 295 Youth and Neighborhood Services	
Sub-Fund: 0 none	
Funding Source(s): Kaiser Permanente, River Church Community, AMD Grant	
Element: 5 Socio-Economic	Change from FY 2001/2002 Budget:
Sub-Element: 5.1 Socio-Economic	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 5.1G	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Office of City Manager	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Coryn Campbell	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Linda Kim	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	106,888	n/a	132,000
2001-02	25,112	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	132,000	0	132,000

STATEMENT OF NEED:

The City has received grants to fund the operation of the health center at the Columbia Neighborhood Center. The City will partner with a health care provider for the primary health of children and youth from the Columbia area schools and with the Sunnyvale School District to fund a school nurse to provide case management services and coordinate services for students with medical needs.

SERVICE LEVEL:

no service level effect

ISSUES:

Funds are earmarked to support Health Center related costs.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819730 Study of Continuous Improvement Opportunities	
Category: Special	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1997-98	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3F	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Office of City Manager	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Charles Schwabe	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	113,610	n/a	0
2001-02	103,000	n/a	0
2002-03	51,500	-51,500	0
2003-04	52,530	-52,530	0
2004-05	53,581	-53,581	0
2005-06	54,652	-54,652	0
2006-07	55,745	-55,745	0
2007-08	56,860	-56,860	0
2008-09	57,997	-57,997	0
2009-10	59,157	59,157	0
2010-11	60,340	60,340	0
2011-12	61,547	61,547	0
10 Year Budget	563,911	-201,821	0
Grand Total	780,520	-201,821	0

STATEMENT OF NEED:

The City is implementing an outcome oriented management system. In conjunction with this endeavor, a review of existing operational practices will be undertaken to ensure practices are value added to achieve the stated outcome and to identify significant bottom-line cost savings opportunities. The studies can be conducted either by an independent firm or under the guidance of the Organizational Effectiveness Program. Cost savings are anticipated from the implementation. Savings may be estimates. For planning purposes, current savings are limited to planned costs so as to not impact the 20-Year Financial Plan.

SERVICE LEVEL:

Programs and services throughout the City will be impacted by this project with expected cost savings and efficiency gains.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819840 Police Services Equipment Acquisition	
Category: Special	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1997-98	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 175 Asset Forfeiture	
Sub-Fund: 100 Dept of Justice Forfeitures	
Funding Source(s): Asset Forfeiture Revenues	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.1 Law Enforcement	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 4.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Chuck Eaneff	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Ron D'Alba	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	660,080	n/a	0
2001-02	227,021	n/a	0
2002-03	89,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	89,000	0	0
Grand Total	976,101	0	0

STATEMENT OF NEED:

This special project is appropriated each year from the Asset Forfeiture Fund to purchase special law enforcement equipment to supplement police services. Funding for FY 2002/2003 will enhance police communications by covering costs associated with cellular phone service.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819930 California Air and Space Center				
Category: Special	Phase of Project: Implementation	Fiscal Year	Project Costs	Operating Costs
Type: General	Percent of Project Completed: 0	Prior Years Actual	150,000	n/a
Origination Year: 1997-98	Upon Project Completion:	2001-02	50,000	n/a
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0	0
Origin of Issue: Council	<input type="checkbox"/> Operating Costs	2003-04	0	0
Fund: 35 General		2004-05	0	0
Sub-Fund: 100 General		2005-06	0	0
Funding Source(s): General Revenues		2006-07	0	0
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2007-08	0	0
Sub-Element: 6.3 Heritage Preservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0	0
General Plan Goal #: 6.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0	0
Department: Office of City Manager	<input type="checkbox"/> Decrease in Project Costs	2011-12	0	0
Project Manager: Amy Chan	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	200,000	0

STATEMENT OF NEED:

The City Council authorized these funds as start up costs to support a California Air and Space Center at the Ames/Moffett Complex. This project is a partnership with the City of Mountain View and NASA.

SERVICE LEVEL:

This is a priority component of the Council's Intergovernmental Relations program.

ISSUES:

Implementation has been delayed because the California Air and Space Center Board has not met. It is expected that the board will meet before the end of FY 2000/2001 at which time they will sign a funding agreement with the cities of Sunnyvale and Mountain View outlining the release of funds.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820630 ADA Curb Retrofit				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Special	Phase of Project:	Construction	Prior Years Actual	190,000	n/a	0
Type:	General	Percent of Project Completed:	60	2001-02	200,000	n/a	0
Origination Year:	1998-99	Upon Project Completion:		2002-03	0	0	0
Termination Year:	2002-03	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	105 CDBG			2005-06	0	0	0
Sub-Fund:	0 none			2006-07	0	0	0
Funding Source(s):	CDBG Revenues			2007-08	0	0	0
Element:	2 Community Development	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	2.3 Housing and Community Revitaliz	<input type="checkbox"/> No Change	<input checked="" type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #:	2.3A	<input type="checkbox"/> New Project	<input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Community Development	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget			
Project Manager:	Robert Paternoster	<input type="checkbox"/> Change in Operating Costs		0 0 0			
Project Coordinator:	Annabel Yurutucu	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification		Grand Total			
				390,000 0 0			

STATEMENT OF NEED:

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 unfeasible 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 will provide additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards.

SERVICE LEVEL:

no service level effect

ISSUES:

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.

Project Information Sheet

DATA SECTION:

Project # / Name: 821000 City Owned Properties - Adjacent to Parks	
Category: Special	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1999-00	Upon Project Completion:
Termination Year: 2004-05	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 140 Park Dedication	
Sub-Fund: 0 none	
Funding Source(s): Rental Income	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Mike Chan	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	22,843	n/a	174,629
2001-02	7,122	n/a	79,230
2002-03	7,293	0	68,400
2003-04	7,464	0	58,710
2004-05	7,553	0	60,240
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	22,310	0	187,350
Grand Total	52,275	0	441,209

STATEMENT OF NEED:

The City owns six single family residences adjacent to Murphy and Orchard Gardens parks. These properties were acquired to facilitate future park expansion. However, until full assembly is reached, these houses will need to be maintained. The City will receive rental revenue from these properties.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821010 City Owned Properties - Downtown	
Category: Special	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1999-00	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2003-04	
Origin of Issue: Staff	
Fund: 35 General	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 2 Community Development	Department: Public Works Project Manager: Mike Chan Project Coordinator: none
Sub-Element: 2.2 Open Space and Conservation	
General Plan Goal #: 2.2A	
Neighborhood: Downtown	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	18,803	n/a	134,946
2001-02	32,733	n/a	74,670
2002-03	1,000	0	0
2003-04	1,000	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	2,000	0	0
Grand Total	53,536	0	209,616

STATEMENT OF NEED:

The City owns five properties in the downtown area: The Chamber of Commerce Building, Bus depot, three single family residencies, a duplex and a vacant lot. This project would provide maintenance funding until the lots can be assembled and developed. The City will receive rental revenue from these properties.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821220 Citywide G.I.S. Deployment				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Special	Phase of Project:	Planning	Prior Years Actual	141,231	n/a	0
Type:	General	Percent of Project Completed:	30	2001-02	212,969	n/a	0
Origination Year:	1999-00	Upon Project Completion:		2002-03	0	0	0
Termination Year:	2002-03	<input checked="" type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Staff	<input checked="" type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	595 General Services			2005-06	0	0	0
Sub-Fund:	300 Technology Services			2006-07	0	0	0
Funding Source(s):	General Fund Transfers			2007-08	0	0	0
Element:	7 Planning and Management	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #:	7.3I	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Information Technology	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	0	0	0
Project Manager:	Shawn Hernandez	<input type="checkbox"/> Change in Operating Costs		Grand Total	354,199	0	0
Project Coordinator:	Cheryl Bunnell	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

The Community Development Department successfully implemented a department-specific Geographical Information System (GIS) in FY 1997/1998. With this system, other departments (e.g. Public Works, Public Safety, Parks and Recreation) recognize the use of a citywide, multi-purpose GIS. A citywide GIS will provide City programs with valuable information that will enable them to be more efficient and cost-effective. In order to extend the Community Development Department-based GIS infrastructure to other departments and the public, additional hardware and software will be required. This is particularly true since the GIS needs will vary from department to department. After rigorous cost-justification and cost allocation, and within two years, this activity should be supported within existing operating funds. Example: a recent report from the City of Ft. Worth, Texas, found that they saved around \$300,000 per year in hard cost recovery and cost avoidance.

SERVICE LEVEL:

The GIS requirements and service levels will vary from department to department and even within sub-units within departments. Some sub-units will require six-inch accuracy, while others may require five-foot accuracy. Some sub-units will need computer access to GIS databases in order to meet their unique business needs.

ISSUES:

The key issue involves the need to create a single, flexible GIS infrastructure that serves the needs of each unique GIS user without creating dozens of separate GIS infrastructures that duplicate and overlap each other.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821230 Enabling Internet Commerce				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Special	Phase of Project:	Implementation	Prior Years Actual	3,233	n/a	0
Type:	General	Percent of Project Completed:	60	2001-02	72,171	n/a	0
Origination Year:	1999-00	Upon Project Completion:		2002-03	0	0	0
Termination Year:	2001-02	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	595 General Services			2005-06	0	0	0
Sub-Fund:	300 Technology Services			2006-07	0	0	0
Funding Source(s):	General Fund Transfers			2007-08	0	0	0
Element:	7 Planning and Management	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	7.1 Fiscal Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #:	7.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Information Technology	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	0	0	0
Project Manager:	Shawn Hernandez	<input type="checkbox"/> Change in Operating Costs		Grand Total	75,404	0	0
Project Coordinator:	Cheryl Bunnell	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

The business community, as represented by groups such as Joint Venture: Silicon Valley, has urged area cities to follow current payment practices of businesses. The business community has demonstrated the potential of cost savings and service improvement by permitting the receipt of payments via the Internet. The City should begin to build an infrastructure for electronic commerce.

SERVICE LEVEL:

Electronic commerce is most appropriate for variable payment, zero latency financial transactions. Examples include payments for permits, utility initiation, class registrations, etc. This project proposes to establish electronic commerce via the Internet for small, ad hoc payments in areas like inexpensive permits (e.g. water heater permits). The project could be expanded subsequently.

ISSUES:

Technologically, electronic commerce is difficult but the areas with more concerns are: legal, reengineering business processes, and educating the public. Two project partners approached the City in January 1999 with an offer to assist on this project. This new assistance will enable the project to be finished faster and cheaper. Microsoft offered up to \$100,000 in consulting services and Joint Venture: Silicon Valley offered to assist in overall project coordination. Microsoft's consulting is NOT included in these figures. City will not spend any money until Microsoft contribution is spent; therefore, project will be inactive for expenditure purposes for FY 1999/2000.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821310 Marketing and Enhancement of SunGIS	
Category: Special	Phase of Project: Implementation
Type: General	Percent of Project Completed: 60
Origination Year: 1999-00	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 440 Information Technology Enterprise	
Sub-Fund: 200 SunGIS System	
Funding Source(s): General Fund Loan, City of Mountain View Payments	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3I	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Information Technology	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Shawn Hernandez	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Cheryl Bunnell	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	108,519	n/a	109,375
2001-02	30,041	n/a	9,000
2002-03	0	0	9,959
2003-04	0	0	18,959
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	28,918
Grand Total	138,560	0	147,293

STATEMENT OF NEED:

Sunnyvale has participated actively in a cooperative effort with other Silicon Valley cities since the early 1990's concerning building permit streamlining and process reengineering. One outgrowth of this effort was the development of SunGIS, a software product developed by the Information Technology Department of the City of Sunnyvale. The City of Mountain View has indicated publicly and in writing that it wishes to acquire the SunGIS software for its own use. This special project is designed to recover funds for the City of Sunnyvale and to extend and improve the SunGIS software.

SERVICE LEVEL:

While the City of Mountain View (and possibly other cities in the future) will benefit from this project, the City of Sunnyvale will also benefit by the collaboration and the cost recovery. This application will now be marketed by Berryman and Henigar with revenues paid to the City as part of that agreement.

ISSUES:

This project must safeguard against becoming stretched too thin and reducing support for the City of Sunnyvale. This project should only enhance and benefit the permit requirements for the City.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821350 AVASA Equipment Acquisition	
Category: Special	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1999-00	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 400 Abandoned Vehicle Abatement	
Funding Source(s): AVASA Fees	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.1 Law Enforcement	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 4.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Chuck Eaneff	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Ron D'Alba	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	69,557	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	69,557	0	0

STATEMENT OF NEED:

Project funds will be used to purchase/upgrade equipment used by Nuisance Vehicle Inspectors and Public Safety Officers in the removal of abandoned vehicles throughout the city. This equipment will also enhance the Public Safety Department's ability to respond to complaints from citizens and other departments in the city. The Santa Clara County Abandoned Vehicle Abatement Service Authority (AVASA) was established pursuant to Section 22710 of the California Vehicle Code. This imposes a one-dollar registration 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. Any fees left after the program's expenditures have been funded can be used to purchase equipment to improve the program.

SERVICE LEVEL:

This project will enable the Public Safety Department to increase its ability to successfully remove vehicles which have been abandoned in the city.

ISSUES:

Governor Davis did not extend the enabling legislation for project funds. Funding for this project is due to end in FY 2002/2003.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821410 Cable Television - Public Access				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Special	Phase of Project:	Implementation	Prior Years Actual	3,805	n/a	0
Type:	General	Percent of Project Completed:	95	2001-02	2,196	n/a	0
Origination Year:	1998-99	Upon Project Completion:		2002-03	0	0	0
Termination Year:	2001-02	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Council	<input type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	35 General			2005-06	0	0	0
Sub-Fund:	100 General			2006-07	0	0	0
Funding Source(s):	General Revenues			2007-08	0	0	0
Element:	7 Planning and Management	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	7.2 Community Participation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #:	7.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Information Technology	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	0	0	0
Project Manager:	Shawn Hernandez	<input type="checkbox"/> Change in Operating Costs		Grand Total	6,000	0	0
Project Coordinator:	Marilyn Crane	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

Based on 1998 Legislative Issues Workshop, Council directed staff to pursue a revision of the City's Cable Television Public Access Policy and to identify potential options for providing cable television public access to Sunnyvale residents. One-year pilot program for public access estimated to start in February, 2001. Staff will report back to Council in December 2001, on pilot program.

SERVICE LEVEL:

Impact on current service levels is unknown at this time. Future Council action will determine impact which could range from little or no impact to a major impact requiring review of service levels, required resources, and the possibility of establishing a new municipal service.

ISSUES:

Council Study Issue A-1. Issues include role of City in providing public access and resources needed.

Project Information Sheet

DATA SECTION:

Project # / Name: 821510 Cable Television Franchise Agreement Audit	
Category: Special	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 1999-00	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues, 50% contribution from AT & T	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.1 Fiscal Management	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input checked="" type="checkbox"/> Increase in Project Costs
Department: Finance	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Mary Bradley	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	45,061	n/a	22,531
2001-02	4,164	n/a	2,081
2002-03	2,086	0	1,043
2003-04	0	0	0
2004-05	0	0	0
2005-06	52,238	0	24,612
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	57,675	0	24,612
2011-12	0	0	0
10 Year Budget	111,999	0	50,267
Grand Total	161,224	0	74,879

STATEMENT OF NEED:

The City retained Municipal Services Associates to conduct a review of the cable television franchise required under Sections 17.02 and 17.02.01 of the cable television franchise agreement. The objective of the review, which was completed in FY 2000/2001, was to identify the level of compliance of TCI Cablevision (now AT&T) between January 1996 and December 1998 and to recommend change where necessary to encourage greater compliance with the franchise. The scope of the review focused on customer service standards, a franchise fee evaluation and a technical evaluation of cable system plant and signal testing. The consultant's report was issued in December 2000, and billing will be complete in FY 2000/2001. Follow-up work is being conducted during FY 2001/2002.

SERVICE LEVEL:

Cable services may be enhanced by review of technical and customer service components. City may benefit with enhanced revenues based on review.

ISSUES:

Projected revenues reflect AT&T's reimbursement to the city of 1/2 of the costs of this review, as required by the Franchise Agreement.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821580 Housing and Community Revitalization Sub-Element		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Special	Phase of Project: Implementation	Prior Years Actual	32,931	n/a	0
Type: General	Percent of Project Completed: 90	2001-02	17,069	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 35 General		2005-06	0	0	0
Sub-Fund: 100 General		2006-07	0	0	0
Funding Source(s): General Revenues		2007-08	0	0	0
Element: 2 Community Development	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: None	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Trudi Ryan	<input type="checkbox"/> Change in Operating Costs	Grand Total	50,000	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

The update of the Housing and Community Revitalization Element is mandated by the State. This project is to provide needed technical consultant assistance for the update and funds for final production of the sub-element.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821660 SC[i]3 Marketing and Fundraising Plan	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: 35
Origination Year: 2000-01	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 560 SCI3/Patent Library	
Sub-Fund: 0 none	
Funding Source(s): General Fund Transfers	
Element: 6 Cultural	Change from FY 2001/2002 Budget:
Sub-Element: 6.2 Library	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 6.2D	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Library	<input checked="" type="checkbox"/> Decrease in Project Costs
Project Manager: Victoria Johnson	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Christine Doxtad	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	150,642	n/a	0
2001-02	30,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	180,642	0	0

STATEMENT OF NEED:

Sunnyvale Center for Innovation, Invention and Ideas (SC[i]3) offers valued information, training and business services to the Sunnyvale community. The original business plan to make SC[i]3 fully self-supporting did not take into account costs of the following: responding to marketplace changes (such as the Internet), planning for change, marketing and business development and rising cost of telephone reference to support Internet access. SC[i]3 needs \$250,000 to develop plans and tools to establish stable outside funding sources, such as endowments or grant funding from foundations. Other activities include seeking designation of a resource library under Library of California Act and/or special legislation, developing a marketing plan, redesigning fee-based services, enhancing training services, and establishing a permanent advisory group.

SERVICE LEVEL:

This project is intended to plan for stable outside funding for library.

ISSUES:

- 1) SC[i]3 revenues have declined.
- 2) SC[i]3 staff is fully occupied by operational, daily activities.
- 3) Planning, marketing and fund raising are key elements in business growth.
- 4) Successful fundraising/marketing will help increase revenues for fee-based services and provide external revenue sources to support the library.
- 5) SC[i]3 is a community resource that helps the economic vitality of Sunnyvale.
- 6) Failure to increase funding will increase need for General Fund subsidies or result in reduction/elimination of services.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821670 Update Fiscal Sub-Element			
Category: Special	Phase of Project: Planning	Fiscal Year	Project Costs
Type: General	Percent of Project Completed: 0	Prior Years Actual	0
Origination Year: 2000-01	Upon Project Completion:	2001-02	0
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	50,000
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 35 General		2004-05	0
Sub-Fund: 100 General		2005-06	0
Funding Source(s): General Revenues		2006-07	0
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 7.1 Fiscal Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 7.1B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Finance	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Mary Bradley	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	50,000
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	50,000
			0
			0

STATEMENT OF NEED:

The Fiscal Sub-Element of the General Plan was originally adopted in 1988 and has not been updated since. The existing document does not address changes in fiscal policies adopted by Council throughout the decade nor does it recognize the changes in the City's financial condition and strategies put into practice throughout the years. The purpose of this Sub-Element is to assist Sunnyvale officials in approaching and making financial decisions from a long range and comprehensive perspective. The Fiscal Sub-Element also describes the critical roles and challenges of fiscal management and impact to City operations resulting from policy recommendations and decisions.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821690 Public Art Policies and Practices				
Category: Special	Phase of Project: Implementation	Fiscal Year	Project Costs	Operating Costs
Type: General	Percent of Project Completed: 80	Prior Years Actual	10,000	n/a
Origination Year: 1999-00	Upon Project Completion:	2001-02	5,000	n/a
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0	0
Fund: 35 General		2004-05	0	0
Sub-Fund: 100 General		2005-06	0	0
Funding Source(s): General Revenues		2006-07	0	0
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2007-08	0	0
Sub-Element: 6.4 Cultural Arts	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0	0
General Plan Goal #: 6.4E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	2011-12	0	0
Project Manager: Nancy Steward	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	15,000	0

STATEMENT OF NEED:

Funding required for consultant costs associated with approved Council study issue "Review Status, Intent, and Effectiveness of Existing Public Art Policies and Practices". The study will focus on strategies to create an aesthetically pleasing environment through public art and art in private development.

SERVICE LEVEL:

None

ISSUES:

None

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821740 Community Academy				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Special	Phase of Project:	Implementation	Prior Years Actual	20,137	n/a	0
Type:	General	Percent of Project Completed:	25	2001-02	62,842	n/a	0
Origination Year:	2000-01	Upon Project Completion:		2002-03	0	0	0
Termination Year:	2001-02	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	175 Asset Forfeiture			2005-06	0	0	0
Sub-Fund:	100 Dept of Justice Forfeitures			2006-07	0	0	0
Funding Source(s):	Asset Forfeiture Revenues			2007-08	0	0	0
Element:	4 Public Safety	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	4.1 Law Enforcement	<input checked="" type="checkbox"/> No Change	<input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #:	4.1A	<input type="checkbox"/> New Project	<input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Public Safety	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	0	0	0
Project Manager:	Chuck Eaneff	<input type="checkbox"/> Change in Operating Costs		Grand Total	82,979	0	0
Project Coordinator:	Ron D'Alba	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

The Community Academy is designed to promote partnership between the Department of Public Safety and Sunnyvale citizens through a 12-week academy that instructs community leaders and residents on the many aspects of public safety work. The academy emphasizes the collaborative nature of community-based public safety and seeks to improve citizen awareness of the criminal justice process. In the past three years, Public Safety has held two academies. Project funding will be utilized to hold 4 academies.

SERVICE LEVEL:

Current service level will be maintained and/or increased. Though not tied to a particular Service Delivery Plan, additional academies a year will increase citizen participant hours thereby increasing citizen safety awareness. This in turn may have a positive effect on citizen perception of safety and citizen satisfaction.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 821920 Certified Library Users FY 2000/2001 Grant	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: 100
Origination Year: 2000-01	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 35 General	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 100 General	
Funding Source(s): Library Services and Technology Act (LSTA) Grant	
Element: 6 Cultural	<input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: 6.2 Library	
General Plan Goal #: 6.2C	
Neighborhood: City Wide	
Department: Library	
Project Manager: Susan Denniston	
Project Coordinator: Sharon Kornhaus	

FINANCIAL SECTION:

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	41,277	n/a	41,254
2001-02	21,014	n/a	21,036
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	62,290	0	62,290

STATEMENT OF NEED:

A grant application was submitted and approved by the California Library for Federal Library Services and Technology Act funds for the fiscal period October 1, 2000 through September 30, 2001. The grant provides funding to continue developing and presenting a formal curriculum of library classes for adults and children. Once the second year of funding, FY 2000/2001, is completed, the program will operate within the Library's regular budget. The Certified Library Users program enables library users to be more effective and efficient in their use of library resources. When the grant ends, project costs will be absorbed by the department's existing budget. No new additional costs will be necessary.

SERVICE LEVEL:

The certification program and breadth of classes will be expanded.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821940 Community and EMO Notification System	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs
Fund: 175 Asset Forfeiture	
Sub-Fund: 100 Dept of Justice Forfeitures	
Funding Source(s): Asset Forfeiture Revenues	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.1 Law Enforcement	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 4.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Irwin Bakin	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Laura Phillips	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	76,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	76,000	0	0

STATEMENT OF NEED:

Project funds will be used to purchase hardware and software for emergency or urgent community notifications and to swiftly notify department and Emergency Management Organization staff of critical incidents or emergency evacuations.

SERVICE LEVEL:

This will improve the City's ability to respond to disasters or critical incidents.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821960 Property/Evidence Storage Facility Feasibility Study	
Category: Special	Phase of Project: Design
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 175 Asset Forfeiture	
Sub-Fund: 100 Dept of Justice Forfeitures	
Funding Source(s): Asset Forfeiture Revenues	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.3 Support Services	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 4.3E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Kirk Sanfilippo	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	25,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	25,000	0	0

STATEMENT OF NEED:

The Department of Public Safety processes in excess of 12,000 articles of property and evidence annually. Some items are released, returned or disposed of on a regular basis. The majority of items are held for long periods of time pending conclusion of investigations, the Judicial process, or due to State and Federal mandates. The current facilities are too small, do not meet OSHA safety standards, and lack proper and safe security features. This project will provide funding for a consultant to study development of an improved storage facility.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821970 Range Training Facility Feasibility Study	
Category: Special	Phase of Project: Design
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 175 Asset Forfeiture	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 100 Dept of Justice Forfeitures	
Funding Source(s): Asset Forfeiture Revenues	
Element: 4 Public Safety	
Sub-Element: 4.3 Support Services	
General Plan Goal #: 4.3A	
Neighborhood: City Wide	
Department: Public Safety	
Project Manager: Kirk Sanfilippo	
Project Coordinator: none	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	25,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	25,000	0	0

STATEMENT OF NEED:

Weapons handling, marksmanship and firearms operation are some of the more critical job skills in the Public Safety profession. The department currently has no range training/firearms facilities except those available to rent, which causes scheduling and functional difficulties. A range/training facility is needed to allow for high quality basic, in-service and special technical training. This project will provide funding for consultant costs to study the feasibility of developing a City Range Training Facility.

SERVICE LEVEL:

Contribute to the Department of Public Safety's ability to provide a safe community and feeling of security among the citizen's by providing quality training to all Public Safety officers.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822140 Sunnyvale Office Center	
Category: Special Type: General	Phase of Project: Ongoing Percent of Project Completed: n/a
Origination Year: 2000-01 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects Sub-Fund: 100 General Fund Assets Funding Source(s): Rental Income	
Element: 2 Community Development Sub-Element: 2.2 Open Space and Conservation General Plan Goal #: 2.2A Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Mike Chan Project Coordinator: none	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	107,267	n/a	368,422
2001-02	231,432	n/a	926,015
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	338,699	0	1,294,437

STATEMENT OF NEED:

Sunnyvale Office Center, 505 W. Olive Avenue, is being acquired for a future City Hall Campus Expansion Project. However, it will be several years until construction can begin. This capital project is being proposed to fund the expenses and to estimate revenues associated with managing the existing business park for 2.5 years. Projections are based on actual data provided by the owner as well as analysis by City staff. Operations of the Sunnyvale Office Center will be handled out of the operating budget beginning FY 2002/2003.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822150 Lawnmower Buyback	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2010-11	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Council	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.7 Air Quality	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.7A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Mark Bowers	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	19,483	n/a	0
2002-03	20,233	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	20,233	0	0
Grand Total	39,716	0	0

STATEMENT OF NEED:

This project is proposed for increasing public awareness about the Lawnmower Buyback Program and to provide monetary incentive (up to \$150) to individuals for exchange of gas-powered lawn mowers with electric mowers. It is estimated that approximately 100-200 rebates will be issued per year.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822410 Special Event Funding	
Category: Special	Phase of Project: Ongoing
Type: General	Percent of Project Completed: n/a
Origination Year: 2001-02	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Council	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.2 Community Participation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.2B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Office of City Manager	<input type="checkbox"/> Decrease in Project Costs
Project Manager: vacant	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Linda Bagneschi	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	25,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	25,000	0	0

STATEMENT OF NEED:

The City Council requested a recommended amount of funding be made available on a competitive basis to community groups for special events. Guidelines for determining how and when funds will be distributed will be set by Council in the Spring of 2001.

SERVICE LEVEL:

Community sponsored special events would enhance the quality of life and sense of community in Sunnyvale.

ISSUES:

Currently funding for this project is shown for two fiscal years. Staff anticipates that this effort will be evaluated and future levels of funding will be addressed in the next project budget process. Funds for FY 2002/2003 were zeroed out in this project 1-30-02 due to their inclusion in the FY 02/03 operating budget for program 735.

Project Information Sheet

DATA SECTION:

Project # / Name: 822450 Integrated Neighborhood Service Delivery Plan		
Category: Special	Phase of Project: Planning	
Type: General	Percent of Project Completed: 0	
Origination Year: 2001-02	Upon Project Completion:	
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	
Fund: 35 General		
Sub-Fund: 100 General		
Funding Source(s): General Revenues		
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:	
Sub-Element: 7.3 Legislative/Management	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	
General Plan Goal #: 7.3A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	
Department: Office of City Manager	<input type="checkbox"/> Decrease in Project Costs	
Project Manager: Coryn Campbell	<input type="checkbox"/> Change in Operating Costs	
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	280,828	n/a	0
2002-03	294,057	0	0
2003-04	0	310,236	0
2004-05	0	347,660	0
2005-06	0	358,090	0
2006-07	0	368,832	0
2007-08	0	379,897	0
2008-09	0	391,294	0
2009-10	0	403,033	0
2010-11	0	415,124	0
2011-12	0	427,578	0
10 Year Budget	294,057	3,401,744	0
Grand Total	574,885	3,401,744	0

STATEMENT OF NEED:

This project will explore the feasibility and effectiveness of an integrated service delivery program, which is focused on the neighborhood. It will also recommend actions, which can build a stronger sense of community throughout Sunnyvale.

A team consisting of the directors of the direct service departments, the Assistant City Manager and the Neighborhood Services Coordinator will develop an integrated neighborhood service delivery model for Sunnyvale. Existing models in other cities will be examined, the special needs of Sunnyvale will be identified, and a process for effectively integrating the services of the various departments at the neighborhood level will be designed.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822880 Enterprise Backup Solution Study	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 595 General Services	
Sub-Fund: 300 Technology Services	
Funding Source(s): General Fund Transfers, Refuse Fund Transfers, Sewer Fund Transfers, Water Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3I	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Information Technology	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Shawn Hernandez	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Marilyn Crane	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	68,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	68,000	0	0

STATEMENT OF NEED:

This project will provide an enterprise backup solution for all the City's main server systems on multiple platforms (NT, HP-MPE, HP-UX, AS/400, and RS6000). These systems are currently backed up individually and by multiple methods. Backup is needed to ensure critical data and applications are systematically backed up including verification of data. The project will be two phases. The first phase is to identify critical systems and their backup requirements to be implemented. The second phase will be to identify backup of desktop personal computers. The solution will require a separate backbone to provide the necessary bandwidth for scheduling the backup during "down" hours for the systems (when the applications are least needed).

SERVICE LEVEL:

A consistent backup solution for multiple systems ensures that critical data and applications can be restored for City departments, the end users, for both disaster recovery and routine purposes from properly archived media. Currently, only information stored on network drives is backed up and can be restored.

ISSUES:

The backup "window" (when the systems are not available to users) will need to be flexible to address the differing requirements of the various departments/divisions using these systems. It is possible that multiple solutions may be needed due to limitations of software available for a single solution; for instance, one software application may support four out of the five systems or more likely, one software application may support three out of the five systems.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822890 Fleet Maintenance Management System	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs
Fund: 595 General Services	
Sub-Fund: 300 Technology Services	
Funding Source(s): General Fund Transfers, Sewer Fund Transfers, Water Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3I	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Information Technology	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Marilyn Crane	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Gene Waddell	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	99,000	n/a	0
2002-03	0	0	0
2003-04	0	10,609	0
2004-05	0	10,927	0
2005-06	0	11,255	0
2006-07	0	11,593	0
2007-08	0	11,941	0
2008-09	0	12,299	0
2009-10	0	12,668	0
2010-11	0	13,048	0
2011-12	0	13,439	0
10 Year Budget	0	107,778	0
Grand Total	99,000	107,778	0

STATEMENT OF NEED:

Existing Maximo application provides a work order system for Public Works primarily in streets, storm drain, utilities, trees, etc. There is not specific module for the fleet needs, requiring more customization of screens and reports. This project would acquire a Maximo fleet module that would be integrated to the other Maximo databases.

SERVICE LEVEL:

A work order system specific to fleet will integrate better with fuel system and other systems used to maintain related records.

ISSUES:

Separate server will be needed to support fleet data that would still be integrated to other Maximo users for access to data.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822900 Maintenance Management System	
Category: Special	Phase of Project: Implementation
Type: General	Percent of Project Completed: n/a
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs
Fund: 595 General Services	
Sub-Fund: 300 Technology Services	
Funding Source(s): Sewer Fund Transfers, Water Fund Transfers	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 7.3I	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Information Technology	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Shawn Hernandez	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Marilyn Crane	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	130,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	130,000	0	0

STATEMENT OF NEED:

The 30-user Maximo application was purchased in May, 1998. Database structure was setup, and Public Works staff and consultants have been working on data conversion for over two years. Additional funding is needed for more licenses and separate hardware server to aggressively complete this project now managed by Information Technology Department. Water, sewer, and storm will then be located on separate server although it will be integrated with existing inventory database.

SERVICE LEVEL:

Keeping accurate inventories and historical information on infrastructure is critical to maintaining these fixed assets as efficiently and economically as possible.

ISSUES:

Need separate database and application on new server due to slowness of access if all data and users connect to a single system. This project is distinguished from the Public Works data entry requirements as it deals with the technology.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822930 Emergency Medical Services (EMS) System Consulting	
Category: Special Type: General	Phase of Project: Planning Percent of Project Completed: 20
Origination Year: 2000-01 Termination Year: 2001-02 Origin of Issue: Community	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 35 General Sub-Fund: 100 General Funding Source(s): General Revenues	
Element: 4 Public Safety Sub-Element: 4.2 Fire Services General Plan Goal #: 4.2B Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input checked="" type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input checked="" type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Safety Project Manager: John Debattista Project Coordinator: Steve Drewniany	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	49,027	n/a	0
2001-02	74,038	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	123,065	0	0

STATEMENT OF NEED:

At present, Sunnyvale personnel are trained only in Basic Life Support (BLS). With the exception of Gilroy, all other Santa Clara cities provide Advanced Life Support (ALS) by employing paramedics. This project will enable Public Safety Fire Services to hire a consultant to design an improved EMS system. The new system may include enhanced skill sets for first responders and/or contracting with public or private agencies for EMS services and/or the provision of paramedic services.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822950 Downtown Redevelopment Projects			
Category: Special	Phase of Project: Implementation	Fiscal Year	Project Costs
Type: General	Percent of Project Completed: 0	Prior Years Actual	183,618
Origination Year: 2000-01	Upon Project Completion:	2001-02	377,982
Termination Year: 2003-04	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	239,600
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs	2003-04	0
Fund: 35 General		2004-05	0
Sub-Fund: 100 General		2005-06	0
Funding Source(s): General Revenues		2006-07	0
Element: 2 Community Development	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 2.5 Community Design	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 2.5A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: Downtown	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Karen Davis	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	239,600
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	801,200
			0
			0

STATEMENT OF NEED:

This project provides coordination for downtown construction for the Departments of Community Development, Public Works, Public Safety, Finance, Office of the City Manager, and City Attorney. The program includes infrastructure design, construction management, construction mitigation, and promotional activities.

SERVICE LEVEL:

This project will increase coordination and communication for the overall downtown construction activities.

ISSUES:

Downtown redevelopment is actually a collection of projects being coordinated by a team of City Staff. The overall goal is effective coordination and communication during construction.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822960 Economic Development Database Project			
Category: Special	Phase of Project: Planning	<u>Fiscal Year</u>	<u>Project Costs</u>
Type: General	Percent of Project Completed: 45	Prior Years Actual	18,875
Origination Year: 2000-01	Upon Project Completion:	2001-02	23,125
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 35 General		2004-05	0
Sub-Fund: 100 General		2005-06	0
Funding Source(s): General Revenues		2006-07	0
Element: 5 Socio-Economic	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 5.1 Socio-Economic	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 5.1C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Karen Davis	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	42,000
			0

STATEMENT OF NEED:

Development of economic database that will enhance the business license system and provide data on existing businesses to facilitate economic development efforts. The database will be integrated with SunGIS.

SERVICE LEVEL:

This project will increase the accuracy of information available about businesses and allow for queries based on a variety of factors (location, size, type, etc.)

ISSUES:

This project will allow creation of a database that may have application for other departments, as well. Costs for implementation and ongoing operating costs to be determined through needs assessment.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823050 Local Transit Service Expansion Study	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2000-01	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Council	
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: none	
General Plan Goal #: none	
Neighborhood: City Wide	
Department: Public Works	
Project Manager: Jack Witthaus	
Project Coordinator: none	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	32,249	n/a	0
2001-02	42,751	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	75,000	0	0

STATEMENT OF NEED:

There is a perception that public transit service in the City is oriented towards longer distance commute services versus local neighborhood-based service. Transit is not convenient for local trips to shopping, recreation, and other localized activities. This study would evaluate existing services levels and rider ship and identify areas under served by transit. Public awareness of existing services would be gauged. The study would further examine the rider ship potential and cost effectiveness of expanded local service in Sunnyvale neighborhoods. Such a service could serve the new downtown, new older adult center and community center, and include fixed routes or on-call. A range of service types would be investigated and recommendations for appropriate service made. Santa Clara Valley Transportation Authority's (VTA) current service planning standards would form the basis for the study. VTA would be invited to partner in the study. Additionally, staff would include working with School Districts as part of this study.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823070 Civic Center Master Plan	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 385 Capital Projects	Fund: Sub-Fund: 100 General Fund Assets Funding Source(s): General Fund Transfers
Sub-Fund: 100 General Fund Assets	
Funding Source(s): General Fund Transfers	
Element: 2 Community Development	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: 2.5 Community Design	
General Plan Goal #: 2.5A	
Neighborhood: City Wide	
Department: Community Development	Department: Community Development Project Manager: Robert Paternoster Project Coordinator: none
Project Manager: Robert Paternoster	
Project Coordinator: none	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	250,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	250,000	0	0

STATEMENT OF NEED:

A consultant study is needed in order to master plan the 30 acre Civic Center Complex in light of the purchase of 505 West Olive Avenue (5.6 acres). Variables such as type of land use (commercial, non-profit, housing, mixed use) and financing options need to be studied in depth to maximize this contiguous are which is boarded by Mathilda, El Camino Real, Pastoria, and Iowa Avenues.

SERVICE LEVEL:

This project may result in more efficient delivery of services.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823090 SWAT Equipment for Rapid Response Vehicles			
Category: Special	Phase of Project: Planning	Fiscal Year	Project Costs
Type: General	Percent of Project Completed: 0	Prior Years Actual	0
Origination Year: 2001-02	Upon Project Completion:	2001-02	28,000
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 175 Asset Forfeiture		2004-05	0
Sub-Fund: 100 Dept of Justice Forfeitures		2005-06	0
Funding Source(s): Asset Forfeiture Revenues		2006-07	0
Element: 4 Public Safety	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 4.1 Law Enforcement	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 4.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Byron Pipkin	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	28,000
			0

STATEMENT OF NEED:

This project will provide equipment for two police SUV-type vehicles to immediately and effectively respond to SWAT incidents.

SERVICE LEVEL:

This project will enable the Public Safety Department to increase its ability to successfully resolve hazardous police incidents and/or emergency situations, while reducing the potential for the loss of life and injury to citizens, officers and suspects.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823100 Police Services Tactical Operations Center			
Category: Special	Phase of Project: Planning	Fiscal Year	Project Costs
Type: General	Percent of Project Completed: 0	Prior Years Actual	0
Origination Year: 2001-02	Upon Project Completion:	2001-02	164,197
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 595 General Services		2004-05	0
Sub-Fund: 600 Public Safety Equipment		2005-06	0
Funding Source(s): CLEEP Funds		2006-07	0
Element: 4 Public Safety	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 4.1 Law Enforcement	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 4.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Byron Pipkin	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	164,197
			0

STATEMENT OF NEED:

Project funds will enable the Department of Public Safety to effectively respond to all types of crisis situations by providing coordination and direction to all field staff, headquarters, and to mutual aid participants.

SERVICE LEVEL:

This project will enable the Public Safety Department to increase its ability to successfully resolve hazardous police incidents and/or emergency situations, while reducing the potential for the loss of life and injury to citizens, officers and suspects.

ISSUES:

Only \$100,000 of the CLEEP funds will be used towards this project.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823120 Downtown Specific Plan Update	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Staff	
Fund: 35 General	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 2 Community Development	Department: Community Development Project Manager: Robert Paternoster Project Coordinator: Karen Davis
Sub-Element: 2.5 Community Design	
General Plan Goal #: 2.5A	
Neighborhood: Downtown	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	525,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	525,000	0	0

STATEMENT OF NEED:

The district is close to several transit stops and could potentially support greater development. This study will examine whether more residential and/or retail is desirable and whether the floor area ratio should be increased. This study will also examine the linkages between the North of Washington area and the rest of downtown. That aspect of the study will have three components: 1) a vision for downtown Sunnyvale; 2) a market analysis to determine the type and extent of uses that the market will support and 3) an urban design plan that will integrate all the individual projects into a single downtown. The study is expected to take 10 months to complete. A task force of downtown stakeholders will be formed to guide the study.

SERVICE LEVEL:

no service level effect

ISSUES:

This project has expanded from the study issue that was "Review Permitted Intensity Development of North Washington District" into a more encompassing downtown project.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823200 Youth and Family Services Pilot Program	
Category: Special Type: General	Phase of Project: Planning Percent of Project Completed: 0
Origination Year: 2001-02 Termination Year: 2002-03 Origin of Issue: Council	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input checked="" type="checkbox"/> Operating Costs
Fund: 35 General Sub-Fund: 100 General Funding Source(s): General Revenues	
Element: 7 Planning and Management Sub-Element: 7.1 Fiscal Management General Plan Goal #: 7.2A, 7.2B, 7.3A Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input checked="" type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Office of City Manager Project Manager: Katherine Chappellear Project Coordinator: Katherine Chappellear	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	383,523	n/a	0
2002-03	281,345	0	0
2003-04	0	368,249	0
2004-05	0	392,752	0
2005-06	0	404,535	0
2006-07	0	416,671	0
2007-08	0	429,171	0
2008-09	0	442,046	0
2009-10	0	455,308	0
2010-11	0	468,967	0
2011-12	0	483,036	0
10 Year Budget	281,345	3,860,734	0
Grand Total	664,868	3,860,734	0

STATEMENT OF NEED:

In FY 2000/2001, based on the results from the Youth Services and Columbia Neighborhood Center Replication Study and Community Needs Assessment (RTC 01-057), Council directed staff to address the unmet needs of the City's youth and families, as identified in the report. Staff launched a pilot project, targeting five components: access to City information and services, youth and family crime prevention, youth services coordination, on site childcare facilities, and mobile recreation. The planning and preliminary implementation phases are scheduled in FY 2001/2002 with implementation to be completed in FY 2002/2003.

SERVICE LEVEL:

No service level effect. To be determined when the project is fully implemented.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823210 Sunnyvale Voices FY 2000/2001 Grant	
Category: Special Type: General	Phase of Project: Planning Percent of Project Completed: 100
Origination Year: 2000-01 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 35 General Sub-Fund: 100 General Funding Source(s): LSTA/CA Council for Humanities Grant	
Element: 6 Cultural Sub-Element: 6.2 Library General Plan Goal #: 6.2A Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Library Project Manager: Susan Denniston Project Coordinator: Steve Sloan	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	23,954	n/a	23,648
2001-02	5,047	n/a	5,352
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	29,000	0	29,000

STATEMENT OF NEED:

A grant application was submitted and approved by the California State Library for Federal Library Services and Technology Act funds with an "out of cycle" grant in 1/01 to run through 9/30/01. The grant provides funding for staff to record vignettes of personal histories of Sunnyvale, in 3-5 minute stories on videotape and in other digital formats. This grant follows a Digital Storytelling LSTA grant funded during 1999/2000. Segments of Sunnyvale's history are being recorded, preserved and made accessible to others in the community and beyond through this project.

SERVICE LEVEL:

Using new technologies Sunnyvale Library's local history resources are being expanded.

ISSUES:

none

Project Information Sheet

DATA SECTION:
FINANCIAL SECTION:

Project # / Name: 823250 Public Safety High Tech Investigations		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Special	Phase of Project: Ongoing	Prior Years Actual	35,914	n/a	0
Type: General	Percent of Project Completed: n/a	2001-02	147,276	n/a	0
Origination Year: 2000-01	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 175 Asset Forfeiture		2005-06	0	0	0
Sub-Fund: 100 Dept of Justice Forfeitures		2006-07	0	0	0
Funding Source(s): Asset Forfeiture Revenues		2007-08	0	0	0
Element: 4 Public Safety	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 4.1 Law Enforcement	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 4.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Byron Pipkin	<input type="checkbox"/> Change in Operating Costs	Grand Total	183,190	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

Funds will enable the Department of Public Safety to participate in a multi-agency task force to investigate high-tech crimes. In recent years, the nature of high-tech crime has evolved from property theft (computer parts, software, etc.) to internet-based crime and intellectual property crime. This project provides funds to temporarily re-assign one Public Safety Officer II for one year and back filling the vacancy with overtime.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823270 Cooperative Middle School Activities	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: n/a
Origination Year: 2001-02	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 525 Community Recreation	
Sub-Fund: 200 Leisure Services	
Funding Source(s): Sunnyvale School District	
Element: 6 Cultural	Change from FY 2001/2002 Budget:
Sub-Element: 6.4 Cultural Arts	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 6.4B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Nancy Steward	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	5,000	n/a	5,000
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	5,000	0	5,000

STATEMENT OF NEED:

The agreement between the City of Sunnyvale and the Sunnyvale School District for after-school sports programs specifies that excess program revenue be made available in the next fiscal year.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823370 Volunteers in Routine Law Enforcement Pilot Project	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Council	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.1 Law Enforcement	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 4.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Byron Pipkin	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	44,754	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	44,754	0	0

STATEMENT OF NEED:

This project will implement a narrowly focused pilot program to utilize volunteer staff in lower risk routine law enforcement assignments, such as marking/tagging abandoned vehicles and issuing citations for disabled access parking and fire lane violations. This project is the result of a Council study issue and is further described in the June 13, 2000 Report to Council # 00-212.

SERVICE LEVEL:

This project may increase service levels by 1) increasing the number of citations issued for parking violations, 2) allow for more proactive police work and 3) engender more citizen involvement and interaction.

ISSUES:

This is a pilot project. Future funding is contingent on Council approval.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823390 Workplace Improvement Project					
Category: Special	Phase of Project: Planning	Fiscal Year	Project Costs	Operating Costs	Project Revenues
Type: General	Percent of Project Completed: 0	Prior Years Actual	0	n/a	0
Origination Year: 2001-02	Upon Project Completion:	2001-02	200,000	n/a	0
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0	0	0
Fund: 35 General		2004-05	0	0	0
Sub-Fund: 100 General		2005-06	0	0	0
Funding Source(s): General Revenues		2006-07	0	0	0
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:	2007-08	0	0	0
Sub-Element: 7.3 Legislative/Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0	0	0
General Plan Goal #: 7.3D	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0	0	0
Department: Office of City Manager	<input type="checkbox"/> Decrease in Project Costs	2011-12	0	0	0
Project Manager: Amy Chan	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	200,000	0	0

STATEMENT OF NEED:

The City is focusing its efforts internally to improve its workplace. Six taskforces consisting of employees from all levels of the organization have been formed. These include the following areas: Communications, Space, Recognition, Staffing/Training, Guiding Principles and Compensation. In FY 2001/2002 a number of recommendations for improvement will need to be implemented. This project will fund these efforts. As an example, the Communications Task Force exists to make suggestions and implement, where possible, various techniques and procedures that will result in effective, citywide and departmental internal communication. This team has determined primary communication concerns based on an employee survey, a citywide communications audit and from their own work experiences.

SERVICE LEVEL:

By improving the City organization's workplace, it is expected that service levels will improve.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823460 Internet Procurement System		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Special	Phase of Project: Planning	Prior Years Actual	83,244	n/a	0
Type: General	Percent of Project Completed: 25	2001-02	223,550	n/a	0
Origination Year: 2000-01	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 35 General		2005-06	0	0	0
Sub-Fund: 100 General		2006-07	0	0	0
Funding Source(s): General Revenues		2007-08	0	0	0
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 7.1 Fiscal Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 7.1E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Finance	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Mary Bradley	<input type="checkbox"/> Change in Operating Costs	Grand Total	306,794	0	0
Project Coordinator: Elaine Wesely	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

This project provides funding to purchase an Oracle I-Procurement system. The project provides funds for the Internet Procurement System and Purchasing Intelligence software, and KPMG Consulting for project management, including software installation and custom integration software development. Internet procurement uses the web to streamline the purchase of small-dollar goods and services. Purchasing Intelligence is a web tool that enables staff to conduct analysis of sourcing decisions, contract compliance and supplier performance.

SERVICE LEVEL:

Purchasing cycle times will be decreased. Cost savings are expected to range between 3 and 15 percent.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823470 Long-Term Economic Forecasting			
Category: Special	Phase of Project: Planning	Fiscal Year	Project Costs
Type: General	Percent of Project Completed: 0	Prior Years Actual	0
Origination Year: 2001-02	Upon Project Completion:	2001-02	30,000
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 35 General		2004-05	0
Sub-Fund: 100 General		2005-06	0
Funding Source(s): General Revenues		2006-07	0
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 7.1 Fiscal Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 7.1B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Finance	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Mary Bradley	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0
Project Coordinator: Grace Kim	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	30,000
			0

STATEMENT OF NEED:

The City currently produces revenue and expenditure estimates for a 20-year timeframe. During the budget workshop for the Recommended FY 2001/2002 Budget, the City Manager outlined a proposal to further improve the City's long-range forecasts, especially revenue estimates. This project provides funds for contracting for specialized economic assistance to assist with long-range forecasts. Staff intends to tie long-range forecasts with economic indicators, better capturing economic cycles in the long-range forecast.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823480 Transportation Management Association (Moffett Park)	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: Ongoing	
Origin of Issue: Staff	
Fund: 385 Capital Projects	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 950 Traffic Mitigation Projects	
Funding Source(s): Future Land Use and Transportation Projects reserve	
Element: 2 Community Development	
Sub-Element: 2.1 Land Use and Transportation	
General Plan Goal #: 2.1B	
Neighborhood: City Wide	
Department: Community Development	
Project Manager: Robert Paternoster	
Project Coordinator: Karen Davis	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	35,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	35,000	0	0

STATEMENT OF NEED:

This project provides funding for staff to encourage small and mid-size businesses to participate in the Transportation Management Association in Moffett Park. This project was established through RTC 01-193.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823580 Bomb-Detecting Canine Unit - Asset Forfeiture Fund	
Category: Special	Phase of Project: Implementation
Type: General	Percent of Project Completed: n/a
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 175 Asset Forfeiture	
Sub-Fund: 100 Dept of Justice Forfeitures	
Funding Source(s): Asset Forfeiture Revenues	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.1 Law Enforcement	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 4.1A	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Ron D'Alba	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	114,166	n/a	0
2002-03	20,335	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	20,335	0	0
Grand Total	134,501	0	0

STATEMENT OF NEED:

In light of the September 2001 terrorist attacks, the Department of Public Safety reviewed its capacity to respond to emergency situations. This project was established by a budget modification and provides for resources to enable the City to respond to bomb threats and suspicious items in a timely fashion. Asset Forfeiture funds in the amount of \$114,166 in FY 2001/2002 will provide for a canine trained in bomb detection, a new vehicle and associated equipment, overtime, speciality and training costs for the dog handler and other related expenses. This project provides for additional Asset Forfeiture funding in FY 2002/2003 in the amount of \$20,335 for related continuing expenses. This project is affiliated with project 823610 Bomb-Detecting Canine Unit - General Fund.

SERVICE LEVEL:

This project provides for a new bomb-detection service in the City of Sunnyvale. These services were previously provided by other agencies' canine units.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823590 Traffic Enforcement Improvement	
Category: Special Type: General	Phase of Project: Implementation Percent of Project Completed: n/a
Origination Year: 2001-02 Termination Year: 2001-02 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 35 General Sub-Fund: 100 General Funding Source(s): State Grant	
Element: 4 Public Safety Sub-Element: 4.1 Law Enforcement General Plan Goal #: 4.1A Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input checked="" type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Safety Project Manager: Irwin Bakin Project Coordinator: none	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	0	n/a	0
2001-02	40,000	n/a	40,000
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	40,000	0	40,000

STATEMENT OF NEED:

This project was established through a budget modification in FY 2001/2002 and funded by a grant from the State Office of Traffic Safety. The purpose of the project is to expand the computerized collision records system to include automated GIS-based mapping capabilities and a modern speed-display radar trailer. The goal is to reduce the frequency and severity of traffic collisions throughout Sunnyvale.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823610 Bomb-Detection Canine Unit - General Fund					
Category: Special	Phase of Project: Implementation	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Type: General	Percent of Project Completed: n/a	Prior Years Actual	0	n/a	0
Origination Year: 2002-03	Upon Project Completion:	2001-02	0	n/a	0
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	5,820	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0	0	0
Fund: 35 General		2004-05	0	0	0
Sub-Fund: 100 General		2005-06	0	0	0
Funding Source(s): General Revenues		2006-07	0	0	0
Element: 4 Public Safety	Change from FY 2001/2002 Budget:	2007-08	0	0	0
Sub-Element: 4.1 Law Enforcement	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0	0	0
General Plan Goal #: 4.1A	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0	0	0
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs	2011-12	0	0	0
Project Manager: Ron D'Alba	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	5,820	0	0
Project Coordinator:	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	5,820	0	0

STATEMENT OF NEED:

This project provides for the General Fund portion of the Bomb-Detection Canine Unit funding and is affiliated with the Asset Forfeiture funded Bomb-Detection Canine Unit project, 823580. This project provides for one year of specialty pay for the dog handler.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823630 Critical Comm Skills Training & Building Community Trust DPS	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: n/a
Origination Year: 2001-02	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Revenues	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.1 Law Enforcement	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #:	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Irwin Bakin	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Kirk Sanfilippo	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	40,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	40,000	0	0

STATEMENT OF NEED:

During the December 2001 Study Issues Workshop, an issue was proposed to study critical communication skills training and building community trust with the Department of Public Safety. Community trust is the most critical element for a successful public safety department and communication between officers and community members in essential to build, improve and maintain this trust. This project provides funds for the consultant services portion of this study issue.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823640 Supervisory/Managerial Development in Public Safety	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: n/a
Origination Year: 2002-03	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 175 Asset Forfeiture	
Sub-Fund: 100 Dept of Justice Forfeitures	
Funding Source(s):	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.1 Law Enforcement	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 4.1A	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input checked="" type="checkbox"/> Increase in Project Costs
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Irwin Bakin	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Kirk Sanfilippo	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	195,806	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	195,806	0	0
Grand Total	195,806	0	0

STATEMENT OF NEED:

This project will augment work begun in FY 2001/2002 to implement a comprehensive Supervisory Skills Work Plan to create a specific, clearly identifiable and effective set of supervisory practices that will incorporate the City's newly adopted Guiding Principles. Project implementation will be accomplished by thoroughly reviewing current practices to make needed improvements, and will be implemented largely through the utilization of consultant services. This project is timely as a high number of new supervisors and managerial staff have been recently hired due to retirements.

SERVICE LEVEL:

no service level effect

ISSUES:

Total project scope for FY 2002/2003 is \$264,806, with \$69,000 from the General Fund and \$195,806 from the Asset Forfeiture Fund.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823650 Supervisory/Employee Development in Public Safety (GF)	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: n/a
Origination Year: 2002-03	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2002-03	
Origin of Issue: Staff	
Fund: 35 General	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input checked="" type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 100 General	
Funding Source(s):	
Element: 4 Public Safety	Department: Public Safety Project Manager: Irwin Bakin Project Coordinator: Kirk Sanfilippo
Sub-Element: 4.1 Law Enforcement	
General Plan Goal #: 4.1A	
Neighborhood: City Wide	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	69,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	69,000	0	0
Grand Total	69,000	0	0

STATEMENT OF NEED:

This project will augment work begun in FY 2001/2002 to implement a comprehensive Supervisory Skills Work Plan to create a specific, clearly identifiable and effective set of supervisory practices that will incorporate the City's newly adopted Guiding Principles. Project implementation will be accomplished by thoroughly reviewing current practices to make needed improvements, and will be implemented largely through the utilization of consultant services. This project is timely as a high number of new supervisors and managerial staff have been recently hired due to retirements.

SERVICE LEVEL:

There is no expected service level impact.

ISSUES:

Total project scope for FY 2002/2003 is \$264,806, with \$69,000 from the General Fund and \$195,806 from the Asset Forfeiture Fund.

Project Information Sheet

DATA SECTION:

Project # / Name: 823660 Police Services Vehicles Acquisition	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: n/a
Origination Year: 2002-03	Upon Project Completion:
Termination Year: 2003-04	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 175 Asset Forfeiture	
Sub-Fund: 100 Dept of Justice Forfeitures	
Funding Source(s): Asset Forfeiture Revenues	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.1 Law Enforcement	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 4.1A	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input checked="" type="checkbox"/> Increase in Project Costs
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Irwin Bakin	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Bill Bielinski	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	20,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	20,000	0	0
Grand Total	20,000	0	0

STATEMENT OF NEED:

This project will fund the lease and associated maintenance of two sedan vehicles. These vehicles will be utilized by two captains in the Police Services division, providing for 24-hour response capability.

SERVICE LEVEL:

no service level effect

ISSUES:

The leasing of these vehicles is an interim solution while the department analyzes their fleet operations.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823720 City Property Acquisition Related Activities	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: n/a
Origination Year: 2002-03	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2003-04	
Origin of Issue: Staff	
Fund: 35 General	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 100 General	
Funding Source(s):	
Element: 2 Community Development	Department: Public Works Project Manager: Mike Chan Project Coordinator: Mike Chan
Sub-Element: 2.2 Open Space and Conservation	
General Plan Goal #: 2.2B	
Neighborhood: City Wide	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	50,000	0	0
2003-04	50,000	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	100,000	0	0
Grand Total	100,000	0	0

STATEMENT OF NEED:

The City of Sunnyvale is actively pursuing land acquisitions for expansion of park areas, downtown and the City campus. This capital project would fund project costs such as real estate appraisals, environment assessments and consultant services for properties that do not have an existing capital project. It is expected that acquisition activity will diminish as key parcels are acquired over the next several years.

SERVICE LEVEL:

To meet the future space needs/requirements of the City.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823780 Printing of City Publications in Multi-Languages	
Category: Special	Phase of Project: Implementation
Type: General	Percent of Project Completed: n/a
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2002-03	
Origin of Issue: Staff	
Fund: 35 General	
Sub-Fund: 100 General	
Funding Source(s): General Fund Revenues	
Element: 7 Planning and Management	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: 7.2 Community Participation	
General Plan Goal #: 7.2A	
Neighborhood: City Wide	
Department: Office of City Manager	
Project Manager: Amy Chan	
Project Coordinator: none	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	250,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	250,000	0	0
Grand Total	250,000	0	0

STATEMENT OF NEED:

This project will provide printing and translating resources to print flyers, brochures, publications, etc. in multiple languages, such as English, Spanish, Chinese, or other languages, depending on the targeted audience. The 2000 Census indicates our population is 46% White, 15% Hispanic, 33% Asian, and 6% in other categories. As Sunnyvale becomes more and more diverse, it is important that we focus our energy to do more outreach to those that are not engaged with our community due to a language barrier. It is important to educate everyone on the services available, opportunities for participation and how they can make a difference. As a City, we need to look for opportunities to help build a sense of community and embrace the richness in our diversity.

Normally, costs for printing would be budgeted in each operating program. Since this is a new approach to be developed during FY 2002/2003, the costs will be budgeted in this project for the first year. As actual costs are incurred, they will be identified by program and allocated accordingly for FY 2003/2004 forward.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823800 Optimal Public Safety Staffing Study					
Category: Special	Phase of Project: Implementation	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Type: General	Percent of Project Completed: n/a	Prior Years Actual	0	n/a	0
Origination Year: 2002-03	Upon Project Completion:	2001-02	0	n/a	0
Termination Year: 2003-04	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	50,000	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0	0	0
Fund: 35 General		2004-05	0	0	0
Sub-Fund: 100 General		2005-06	0	0	0
Funding Source(s): General Revenues		2006-07	0	0	0
Element: 7 Planning and Management	Change from FY 2001/2002 Budget:	2007-08	0	0	0
Sub-Element: 7.3 Legislative/Management	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0	0	0
General Plan Goal #: 7.3F	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0	0	0
Department: Finance	<input type="checkbox"/> Decrease in Project Costs	2011-12	0	0	0
Project Manager: Mary Bradley	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	50,000	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	50,000	0	0

STATEMENT OF NEED:

This project provides funds to study the optimal number of full-time sworn public safety officers for the City. A consultant will be hired to perform this study and analyze several factors including labor contracts, full-time and over-time staffing costs and historical data of workers' compensation and injuries. The optimal number will take into account cost effectiveness as well as health and safety considerations.

SERVICE LEVEL:

This study will ensure the City's staffing of Public Safety Officers meets current service levels in the most cost-effective manner.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823820 Criminal Investigations & Search Equipment			
Category: Special	Phase of Project: Planning	Fiscal Year	Project Costs
Type: General	Percent of Project Completed:	Prior Years Actual	0
Origination Year: 2001-02	Upon Project Completion:	2001-02	53,100
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 595 General Services		2004-05	0
Sub-Fund: 600 Public Safety Equipment		2005-06	0
Funding Source(s):		2006-07	0
Element: 4 Public Safety	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 4.1 Law Enforcement	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 4.1A	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input checked="" type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Byron Pipkin	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0
Project Coordinator: Robert Scott	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	53,100
			0

STATEMENT OF NEED:

This request is for evidence processing equipment and thermal imagers. The evidence equipment is for examining fingerprints, and for drying evidence safely. Two pieces, the Fingerprint Station and the Fuming Chamber protect users from harmful fumes. The Drying Cabinet protects user from odors and particles of drying and decaying organic matter.

SERVICE LEVEL:

The evidence equipment provides safe processing of evidence and is not expected to increase service levels to a measurable degree. The search equipment will facilitate searches and increase capabilities, but will not increase service levels to a measurable degree.

ISSUES:

This project is 100% funded from the California Local Law Enforcement Equipment Program Grant. Funds are on hand.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823830 Response To Terror			
Category: Special	Phase of Project: Planning	Fiscal Year	Project Costs
Type: General	Percent of Project Completed:	Prior Years Actual	0
Origination Year: 2001-02	Upon Project Completion:	2001-02	101,922
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 175 Asset Forfeiture		2004-05	0
Sub-Fund: 100 Dept of Justice Forfeitures		2005-06	0
Funding Source(s):		2006-07	0
Element: 4 Public Safety	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 4.1 Law Enforcement	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 4.1A.1d	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Irwin Bakin	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0
Project Coordinator: Irwin Bakin	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	101,922
			0
			0

STATEMENT OF NEED:

The City is experiencing extraordinary expenses stemming from the Public Safety Department's response to terror following the September 11 terrorist attacks. Overtime labor costs and specialized equipment costs are resulting in additional expenses beyond the approved budget. The expenditures meet U.S. Department of Justice guidelines for distribution and the \$100,000 requested amount should meet our needs for this fiscal year.

SERVICE LEVEL:

Supplements existing service level by providing extra resources to meet needs.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823840 Hiring/Training Public Safety Officers	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed:
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 175 Asset Forfeiture	
Sub-Fund: 100 Dept of Justice Forfeitures	
Funding Source(s):	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.1 Law Enforcement	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 4.3A	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Kirk Sanfilippo	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Chuck Kirkham	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	106,474	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	106,474	0	0

STATEMENT OF NEED:

The Public Safety Department experiences additional expenses due to it's expanded Public Safety Officer Hiring Program, which is needed to maintain required levels of sworn officer staffing. The project funds are for overtime expenses incurred conducting background investigations due to the inordinate number of candidates being processed. In addition, supplemental expense is being incurred providing oversight at the police academy for new recruits. This is needed to insure that training is progressing according to plan.

SERVICE LEVEL:

Supplements existing service level by providing extra resources to meet investigation and oversight needs.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823850 Electronic Archiving of CDD Permit Records	
Category: Special Type: General	Phase of Project: Planning Percent of Project Completed:
Origination Year: 2001-02 Termination Year: 2003-04 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 35 General Sub-Fund: 100 General Funding Source(s):	
Element: 2 Community Development Sub-Element: 2.4 Safety and Seismic Safety General Plan Goal #: 2.4A Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Community Development Project Manager: Ali Fatapour Project Coordinator: Diana Perkins	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	300,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	300,000	0	0

STATEMENT OF NEED:

This project will allow CDD to convert all existing microfilm into an electronic format. On-going archiving will be paid for from the existing archiving budget. The conversion to electronic format will provide better resolution, tracking, retrieving, viewing, and printing of all archived records. Additionally, there will be savings in staff time because the current microfilm requires a lot of filing and searching for records. The electronic format will be available to all CDD staff on the network.

SERVICE LEVEL:

This project will provide easier access to archived records for the public and for staff. Records will be stored on a network drive, which will eliminate all mis-filed or mis-placed records.

ISSUES:

State law requires the City to maintain most building permit records. The current microfilm is no longer a practical way to archive records.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823860 Expanded PS Recruitment - Police Field Training Officer	
Category: Special	Phase of Project: Planning
Type: General	Percent of Project Completed: 0
Origination Year: 2002-03	Upon Project Completion:
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 175 Asset Forfeiture	
Sub-Fund: 100 Dept of Justice Forfeitures	
Funding Source(s): Asset Forfeiture Revenues	
Element: 4 Public Safety	Change from FY 2001/2002 Budget:
Sub-Element: 4.3 Support Services	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 4.3A	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Kirk Sanfilippo	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Dayton Pang	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	150,828	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	150,828	0	0
Grand Total	150,828	0	0

STATEMENT OF NEED:

Public Safety is being severely impacted by an accelerating attrition rate due to the increasing age of officers and enhanced retirement incentives. As a result, the department is hiring and training many more individuals through the next two years to keep pace with the attrition rate. A critical component of the training is the Police Field Training Program. To ensure the effectiveness of the Field Training Program during this time, this project will provide Asset Forfeiture funds for FY 2002/2003 for one additional Public Safety Lieutenant to maintain the supervision level of recruit officers in the Police Academy.

SERVICE LEVEL:

Service level will not change. The additional PSO Lieutenant will ensure service level will remain the same despite the significant increase in the number of recruits.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823870 Public Safety Officer Recruitment, Selection and Training			
Category: Special	Phase of Project: Planning		
Type: General	Percent of Project Completed: 0		
Origination Year: 2002-03	Upon Project Completion:		
Termination Year: 2003-04	<input type="checkbox"/> Renovation and Replacement Costs		
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs		
Fund: 35 General			
Sub-Fund: 100 General			
Funding Source(s): General Revenues			
Element: 4 Public Safety	Change from FY 2001/2002 Budget:		
Sub-Element: 4.3 Support Services	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		
General Plan Goal #: 4.3A	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs		
Department: Public Safety	<input type="checkbox"/> Decrease in Project Costs		
Project Manager: Chuck Eaneff	<input type="checkbox"/> Change in Operating Costs		
Project Coordinator: Chuck Kirkham	<input type="checkbox"/> FY 2001/2002 Budget Modification		

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	4,000,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	4,000,000	0	0
Grand Total	4,000,000	0	0

STATEMENT OF NEED:

Public Safety is being severely impacted by an accelerating attrition rate due to the increasing age of officers and enhanced retirement incentives. As a result, the department is hiring and training many more individuals through the next two years to keep pace with the attrition rate. This project will provide the necessary funding for the recruitment, selection and training of the additional officers. The Department will increase their target from "17 successfully trained rescues" to "33 and 36 successfully trained recruits" for the next two years.

SERVICE LEVEL:

Service level will not change. This project will ensure service levels will remain the same by recruiting and training officers at a level necessary to match the attrition rate.

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special Type: Housing															
814700	BMR Second Mortgage Program	135,851	131,964	0	0	0	0	0	0	0	0	0	0	0	267,815
820660	Housing Projects	500,000	0	0	0	0	0	0	0	0	0	0	0	0	500,000
823560	Housing Assistance for Teachers and City Employees	0	719,912	173,520	0	0	0	0	0	0	0	0	0	173,520	893,432
823750	BMR Code Violation	0	38,750	0	0	0	0	0	0	0	0	0	0	0	38,750
823760	Housing Acquisition	0	0	180,661	0	0	0	0	0	0	0	0	0	180,661	180,661
823770	HOME Projects	0	0	1,347,901	0	0	0	0	0	0	0	0	0	1,347,901	1,347,901
Total		635,851	890,626	1,702,082	0	0	0	0	0	0	0	0	0	1,702,082	3,228,559

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 814700 BMR Second Mortgage Program		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Special	Phase of Project: Ongoing	Prior Years Actual	135,851	n/a	127,108
Type: Housing	Percent of Project Completed: n/a	2001-02	131,964	n/a	127,108
Origination Year: 1993-94	Upon Project Completion:	2002-03	0	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Council	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 70 Housing		2005-06	0	0	0
Sub-Fund: 100 Housing Mitigation		2006-07	0	0	0
Funding Source(s): Housing Mitigation Fees		2007-08	0	0	0
Element: 2 Community Development	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 2.3C.2	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Robert Paternoster	<input type="checkbox"/> Change in Operating Costs	Grand Total	267,815	0	254,216
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

The Below Market Rate (BMR) second mortgage program serves low to moderate income households to help purchase BMR units under litigation or units difficult to sell so that the units are not lost from the BMR inventory.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820660 Housing Projects				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Special	Phase of Project:	Planning	Prior Years Actual	500,000	n/a	0
Type:	Housing	Percent of Project Completed:	0	2001-02	0	n/a	0
Origination Year:	1998-99	Upon Project Completion:		2002-03	0	0	0
Termination Year:	2005-06	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	70 Housing			2005-06	0	0	0
Sub-Fund:	100 Housing Mitigation			2006-07	0	0	0
Funding Source(s):	Housing Mitigation Fees			2007-08	0	0	0
Element:	2 Community Development	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	2.3 Housing and Community Revitaliz	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #:	2.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Community Development	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	0	0	0
Project Manager:	Robert Paternoster	<input type="checkbox"/> Change in Operating Costs		Grand Total	500,000	0	0
Project Coordinator:	Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

To provide for housing acquisition and rehabilitation through the Housing Trust Fund for low and moderate income families.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823560 Housing Assistance for Teachers and City Employees	
Category: Special	Phase of Project: Implementation
Type: Housing	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 70 Housing	
Sub-Fund: 100 Housing Mitigation	
Funding Source(s): Housing Mitigation Fees	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.3 Housing and Community Revitaliz	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.3A, 2.3C	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Annabel Yurutucu	<input type="checkbox"/> Change in Operating Costs
Project Coordinator:	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	719,912	n/a	0
2002-03	173,520	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	173,520	0	0
Grand Total	893,432	0	0

STATEMENT OF NEED:

This project represents the expenditures needed for the initial implementation of the educational, rental assistance and homeownership assistance components and homeownership assistance components of the Housing for Teachers and City Employees Program.

SERVICE LEVEL:

The educational component and security deposit loan program will be implemented on or about 1/02 and the down payment loan program will be in operation on or about 6/02.

ISSUES:

High cost 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.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823750 BMR Code Violation				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Special	Phase of Project:	Implementation	Prior Years Actual	0	n/a	0
Type:	Housing	Percent of Project Completed:	n/a	2001-02	38,750	n/a	38,750
Origination Year:	2001-02	Upon Project Completion:		2002-03	0	0	0
Termination Year:	Ongoing	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Council	<input type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	70 Housing			2005-06	0	0	0
Sub-Fund:	200 Other Grant Supported			2006-07	0	0	0
Funding Source(s):				2007-08	0	0	0
Element:	2 Community Development	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	2.3 Housing and Community Revitaliz	<input type="checkbox"/> No Change	<input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #:	2.3A, 2.3C	<input checked="" type="checkbox"/> New Project	<input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Community Development	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	0	0	0
Project Manager:	Annabel Yurutucu	<input type="checkbox"/> Change in Operating Costs		Grand Total	38,750	0	38,750
Project Coordinator:	Annabel Yurutucu	<input checked="" type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

This project represents the expenditures needed for ongoing audit costs of the BMR Purchase Program.

SERVICE LEVEL:

To ensure that the primary program requirement of the BMR program is met: continued occupancy of a BMR unit as the principal residence by the owner.

ISSUES:

Continued occupancy of a BMR unit as the principal residence is the primary program requirement of each owner. A recent audit of the BMR Purchase Program revealed breaches in occupancy restrictions.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823760 Housing Acquisition	
Category: Special	Phase of Project: Ongoing
Type: Housing	Percent of Project Completed: n/a
Origination Year: 2002-03	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 105 CDBG	
Sub-Fund: 0 none	
Funding Source(s):	
Element: 2 Community Development	Change from FY 2001/2002 Budget:
Sub-Element: 2.3 Housing and Community Revitaliz	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 2.3C	<input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Community Development	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Annabel Yurutucu	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Annabel Yurutucu	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	180,661	0	180,661
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	180,661	0	180,661
Grand Total	180,661	0	180,661

STATEMENT OF NEED:

This project works to provide decent affordable housing for low- and moderate-income families. CDBG funds will be used for funding housing acquisition projects by non-profit developers including the acquisition/development of new affordable housing units.

SERVICE LEVEL:

no service level effect

ISSUES:

To address the issue of lack of sufficient funding to provide subsidized housing, CDBG funds should be used to leverage other resources to provide additional affordable housing in the high priced local market.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823770 HOME Projects	
Category: Special Type: Housing	Phase of Project: Ongoing Percent of Project Completed: n/a
Origination Year: 1991-92 Termination Year: Ongoing Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 70 Housing Sub-Fund: 300 Home Grant Funding Source(s): Federal Home Grant	
Element: 2 Community Development Sub-Element: 2.3 Housing and Community Revitaliz General Plan Goal #: 2.3C Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Community Development Project Manager: Annabel Yurutucu Project Coordinator: Annabel Yurutucu	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	792,601
2002-03	1,347,901	0	555,300
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	1,347,901	0	555,300
Grand Total	1,347,901	0	1,347,901

STATEMENT OF NEED:

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 acquisition and new construction by non-profit housing development organizations. This program will also provide down payment assistance to low-income households.

SERVICE LEVEL:

no service level effect

ISSUES:

To address the issue of lack of sufficient funding to provide subsidized housing, HOME funds should be used to leverage other resources to provide additional affordable housing in the high priced local market.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special Type: Parks															
803450	Senior Day Care Program	374,702	43,574	44,881	46,278	47,615	49,043	50,514	52,030	53,591	55,198	56,854	59,128	515,132	933,408
820650	Community Needs Assessment and Service Delivery Study	65,826	54,174	0	0	0	0	0	0	0	0	0	0	0	120,000
820880	Climbing Wall Feasibility Study	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
822730	Feasibility of Developing Pocket Parks - PG&E Right-of-Way	1,290	13,710	0	0	0	0	0	0	0	0	0	0	0	15,000
823010	Consideration of Park Enforcement Issues	10,183	19,817	0	0	0	0	0	0	0	0	0	0	0	30,000
Total		452,001	136,274	44,881	46,278	47,615	49,043	50,514	52,030	53,591	55,198	56,854	59,128	515,132	1,103,408

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 803450 Senior Day Care Program		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Special	Phase of Project: Ongoing	Prior Years Actual	374,702	n/a	0
Type: Parks	Percent of Project Completed: n/a	2001-02	43,574	n/a	0
Origination Year: Ongoing	Upon Project Completion:	2002-03	44,881	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	46,278	0	0
Origin of Issue: Council	<input type="checkbox"/> Operating Costs	2004-05	47,615	0	0
Fund: 35 General		2005-06	49,043	0	0
Sub-Fund: 100 General		2006-07	50,514	0	0
Funding Source(s): General Revenues		2007-08	52,030	0	0
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2008-09	53,591	0	0
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	55,198	0	0
General Plan Goal #: 6.1B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	56,854	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	59,128	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	515,132	0	0
Project Manager: John Lawrence	<input type="checkbox"/> Change in Operating Costs	Grand Total	933,408	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

The Sunnyvale Senior Day Care program is operated by Cupertino Senior Day Services, Inc. and is located at the St. Luke Lutheran Church (1025 The Dalles). The project is administered by contract and currently is open four days per week. Agency is reimbursed on a Sunnyvale participant basis according to contract agreement.

SERVICE LEVEL:

This project subsidizes 2,605 client days of respite care throughout the year for the families of 50 (unduplicated) frail elderly Sunnyvale residents.

ISSUES:

This service is becoming increasingly important due to the geometric growth of older adults in every U.S. community. Requests for additional services and funding can be expected in future years.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820650 Community Needs Assessment and Service Delivery Study				
Category: Special	Phase of Project: Planning	Fiscal Year	Project Costs	Operating Costs
Type: Parks	Percent of Project Completed: 0	Prior Years Actual	65,826	n/a
Origination Year: 1998-99	Upon Project Completion:	2001-02	54,174	n/a
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0	0
Fund: 35 General		2004-05	0	0
Sub-Fund: 100 General		2005-06	0	0
Funding Source(s): General Revenues		2006-07	0	0
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2007-08	0	0
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0	0
General Plan Goal #: 6.1B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	2011-12	0	0
Project Manager: Robert Walker	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	120,000	0

STATEMENT OF NEED:

Funds are for one-time consultant and staffing services to assist with research, including a community recreation needs assessment to address, as necessary, service delivery and budget structure options.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 820880 Climbing Wall Feasibility Study		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Special	Phase of Project: Planning	Prior Years Actual	0	n/a	0
Type: Parks	Percent of Project Completed: 0	2001-02	5,000	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Board/Commission	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 525 Community Recreation		2005-06	0	0	0
Sub-Fund: 200 Leisure Services		2006-07	0	0	0
Funding Source(s): Recreation Fees		2007-08	0	0	0
Element: 6 Cultural	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 6.1 Recreation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 6.1E	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Nancy Steward	<input type="checkbox"/> Change in Operating Costs	Grand Total	5,000	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

A Teen Recreation Needs Study was conducted in 1998. As indicated in the study results, climbing walls was the one sports activity that consistently appeared to appeal to both boys and girls. Staff has determined that a more focused feasibility study for the climbing wall option is needed, to establish whether or not there is a large enough market base to warrant construction of this type of feature. Variables as to where a climbing wall could be physically accommodated in an existing structure, and the location that would best meet the needs of the community, warrant further study.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 822730 Feasibility of Developing Pocket Parks - PG&E Right-of-Way	
Category: Special	Phase of Project: Planning
Type: Parks	Percent of Project Completed: 80
Origination Year: 2000-01	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2001-02	
Origin of Issue: Board/Commission	
Fund: 140 Park Dedication	
Sub-Fund: 0 none	
Funding Source(s): 20 Year RAP Reserve	
Element: 2 Community Development	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: 2.2 Open Space and Conservation	
General Plan Goal #: 2.2B	
Neighborhood: Cherry Chase	
Department: Parks and Recreation	
Project Manager: Curtis Black	
Project Coordinator: Julie Oliver	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	1,290	n/a	0
2001-02	13,710	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	15,000	0	0

STATEMENT OF NEED:

Council ranked this issue #1 for study in Calendar year 2001. Funds are for consultant support for research and for neighborhood outreach efforts to study feasibility of developing one or more pocket parks along a PG&E right-of-way in the Cherry Chase neighborhood, near Greenwood Manor Park. Study will evaluate demand for developed open space in that area, capital and operating costs, impacts on neighborhood and any restrictions due to need to maintain the PG&E right-of-way. The study would explore potential interest of PG&E in entering partnerships to develop the sites.

SERVICE LEVEL:

The study itself will not affect service level, although actions taken as a result of the study may well have service level impact.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823010 Consideration of Park Enforcement Issues						
Category: Special	Phase of Project: Planning		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Type: Parks	Percent of Project Completed: 75		Prior Years Actual	10,183	n/a	0
Origination Year: 2000-01	Upon Project Completion:		2001-02	19,817	n/a	0
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs		2002-03	0	0	0
Origin of Issue: Board/Commission	<input type="checkbox"/> Operating Costs		2003-04	0	0	0
Fund: 35 General			2004-05	0	0	0
Sub-Fund: 100 General			2005-06	0	0	0
Funding Source(s): General Revenues			2006-07	0	0	0
Element: 2 Community Development	Change from FY 2001/2002 Budget:		2007-08	0	0	0
Sub-Element: 2.2 Open Space and Conservation	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2008-09	0	0	0
General Plan Goal #: 2.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2009-10	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs		2010-11	0	0	0
Department: Parks and Recreation	<input type="checkbox"/> Decrease in Project Costs		2011-12	0	0	0
Project Manager: Robert Walker	<input type="checkbox"/> Change in Operating Costs		10 Year Budget	0	0	0
Project Coordinator: Curtis Black	<input type="checkbox"/> FY 2001/2002 Budget Modification		Grand Total	30,000	0	0

STATEMENT OF NEED:

Council ranked this issue #2 for study in Calendar Year 2001. Study would review the City's enforcement of existing park rules and ordinances and evaluate the need for increased enforcement; consider methods for achieving increased enforcement; and identify various other options aimed at achieving increased compliance with existing rules and regulations. It would also examine citizen concerns not addressed by existing Municipal Codes related to public parks and would consider revisions to specific sections of Municipal Code Chapter 9.62 on Public Parks.

SERVICE LEVEL:

The study itself will not affect service level, although actions taken as a result of the study may well have service level impact.

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special Type: Sanitary Sewer															
802951	WPCP Records Update	0	0	0	0	20,808	0	0	0	0	0	0	0	20,808	20,808
805500	WPCP NPDES Requirements	1,312,744	250,000	150,000	163,200	166,464	0	0	0	0	0	0	0	479,664	2,042,408
807601	Monitor WPCP Regulatory Requirements	46,968	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	596,968
811601	WPCP Infiltration/Inflow Study	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
819550	Laboratory Information Management System	0	62,000	0	0	0	0	0	0	0	0	0	0	0	62,000
819940	Sanitary Sewer Sub Element Study Update	17,004	62,996	0	0	0	0	0	0	0	0	0	0	0	80,000
822520	Effluent Characterization/Special Test Req. - NPDES Permit	0	195,000	95,000	81,600	67,626	47,754	37,885	0	0	0	0	0	329,865	524,865
822530	Regulatory Compliance - Air/Emission Standards Requirements	0	48,345	0	0	0	0	0	0	0	0	0	0	0	48,345
822560	Energy Use Audit	0	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
822660	Feasibility Study of Effluent Disinfection Alternatives	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
823140	Structural and Infrastructure Assessment at WPCP	0	75,000	200,000	0	0	0	0	0	0	0	0	0	200,000	275,000
823220	Wastewater Data/Process/Service Assessment Studies	0	0	125,000	127,500	130,050	132,651	135,304	138,010	140,770	143,586	146,457	0	1,219,329	1,219,329

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Total		1,376,717	903,341	620,000	422,300	434,948	230,405	223,189	188,010	190,770	193,586	196,457	50,000	2,749,666	5,029,723

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 802951 WPCP Records Update			
Category: Special	Phase of Project: Planning	Fiscal Year	Project Costs
Type: Sanitary Sewer	Percent of Project Completed: 0	Prior Years Actual	0
Origination Year: 1999-00	Upon Project Completion:	2001-02	0
Termination Year: 2004-05	<input type="checkbox"/> Renovation and Replacement Costs	2002-03	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2003-04	0
Fund: 455 Utilities		2004-05	20,808
Sub-Fund: 300 Wastewater Management		2005-06	0
Funding Source(s): Sewer Revenues		2006-07	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2007-08	0
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2008-09	0
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2009-10	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2010-11	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	2011-12	0
Project Manager: Lorrie Gervin	<input type="checkbox"/> Change in Operating Costs	10 Year Budget	20,808
Project Coordinator: Dan Hammons	<input type="checkbox"/> FY 2001/2002 Budget Modification	Grand Total	20,808
			0
			0

STATEMENT OF NEED:

Project 802950 WPCP Records Update Facility Study resulted in the need to update records using Computer Aided Design (CAD) technology. This project will result in bringing all the Water Pollution Control Plant (WPCP) technical drawings to an "as-built" condition, as well as provide for hardware and software to allow easy record maintenance. Project moved to FY 2004/2005.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 805500 WPCP NPDES Requirements		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Special	Phase of Project: Ongoing	Prior Years Actual	1,312,744	n/a	0
Type: Sanitary Sewer	Percent of Project Completed: n/a	2001-02	250,000	n/a	0
Origination Year: 1998-99	Upon Project Completion:	2002-03	150,000	0	0
Termination Year: 2004-05	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	163,200	0	0
Origin of Issue: Board/Commission	<input type="checkbox"/> Operating Costs	2004-05	166,464	0	0
Fund: 455 Utilities		2005-06	0	0	0
Sub-Fund: 300 Wastewater Management		2006-07	0	0	0
Funding Source(s): Sewer Revenues		2007-08	0	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	479,664	0	0
Project Manager: Lorrie Gervin	<input type="checkbox"/> Change in Operating Costs	Grand Total	2,042,408	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

This project is funded for multiple years to mitigate mandated requirements of Regional Water Quality Control Board (RWQCB) at the Water Pollution Control Plant (WPCP). The plant's National Pollution Discharge Elimination System (NPDES) permit application will be prepared FY 2002/2003 and 2003/2004 and negotiated. These funds are for studies, consultant fees, and mitigation associated with the permit requirements upon issuance of the new permit. There is every reason to believe that the next permit will have similar study requirements as the previous two permits.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 807601 Monitor WPCP Regulatory Requirements		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Special	Phase of Project: Ongoing	Prior Years Actual	46,968	n/a	0
Type: Sanitary Sewer	Percent of Project Completed: n/a	2001-02	50,000	n/a	0
Origination Year: 1999-00	Upon Project Completion:	2002-03	50,000	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	50,000	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	50,000	0	0
Fund: 455 Utilities		2005-06	50,000	0	0
Sub-Fund: 300 Wastewater Management		2006-07	50,000	0	0
Funding Source(s): Sewer Revenues		2007-08	50,000	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	50,000	0	0
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	50,000	0	0
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	50,000	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	50,000	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	500,000	0	0
Project Manager: Lorrie Gervin	<input type="checkbox"/> Change in Operating Costs	Grand Total	596,968	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

Resources necessary to monitor and address potential requirements from regulatory agencies and to take a proactive role in issues greatly impacting the Water Pollution Control Plant's (WPCP) National Pollution Discharge Elimination System (NPDES) permit. This includes, but is not limited to, legal and other forensic or consulting services.

SERVICE LEVEL:

no service level effect

ISSUES:

These activities were formerly part of project 807600.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 811601 WPCP Infiltration/Inflow Study	
Category: Special	Phase of Project: Planning
Type: Sanitary Sewer	Percent of Project Completed: 0
Origination Year: 1999-00	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 455 Utilities	
Sub-Fund: 300 Wastewater Management	
Funding Source(s): Sewer Revenues	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Lorrie Gervin	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Jim Bombaci	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	40,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	40,000	0	0

STATEMENT OF NEED:

Regulatory and legal requirements for collection system integrity at the Water Pollution Control Plant (WPCP) have become more stringent, especially in cases of exfiltration since groundwater contamination is always a concern. Illegal connections and flow are unrecoverable expenses. These funds are for a study of unaccounted flow coming into the WPCP. Work related to this project will be done in cooperation with Project 821030 Sanitary Sewer Condition Assessment Engineering Study.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819550 Laboratory Information Management System		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Special	Phase of Project: Planning	Prior Years Actual	0	n/a	0
Type: Sanitary Sewer	Percent of Project Completed: 5	2001-02	62,000	n/a	0
Origination Year: 1997-98	Upon Project Completion:	2002-03	0	0	0
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	0	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	0	0	0
Fund: 455 Utilities		2005-06	0	0	0
Sub-Fund: 300 Wastewater Management		2006-07	0	0	0
Funding Source(s): Sewer Revenues		2007-08	0	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	0	0	0
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	0	0	0
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	0	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	0	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	0	0	0
Project Manager: Lorrie Gervin	<input type="checkbox"/> Change in Operating Costs	Grand Total	62,000	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

This project is to study the feasibility of implementing a laboratory information management system and replacement of Pretreatment Program database software in anticipation of the requirement for electronic data submittal to state regulatory agencies.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 819940 Sanitary Sewer Sub Element Study Update	
Category: Special	Phase of Project: Planning
Type: Sanitary Sewer	Percent of Project Completed: 60
Origination Year: 1998-99	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 455 Utilities	
Sub-Fund: 300 Wastewater Management	
Funding Source(s): Sewer Revenues	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.3F	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Hira Raina	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Mike Chan	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	17,004	n/a	0
2001-02	62,996	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	80,000	0	0

STATEMENT OF NEED:

A Consultant has been hired to assist staff to update the Sanitary Sewer Sub-Element.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 822520 Effluent Characterization/Special Test Req. - NPDES Permit	
Category: Special	Phase of Project: Implementation
Type: Sanitary Sewer	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2006-07	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 455 Utilities	
Sub-Fund: 300 Wastewater Management	
Funding Source(s): Sewer Revenues	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Lorrie Gervin	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	195,000	n/a	0
2002-03	95,000	0	0
2003-04	81,600	0	0
2004-05	67,626	0	0
2005-06	47,754	0	0
2006-07	37,885	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	329,865	0	0
Grand Total	524,865	0	0

STATEMENT OF NEED:

Special Project to fund all costs associated with effluent characterization or analytical testing in preparation for NPDES permit re-issuance or as a result of permit amendments or orders issued by the Regional Water Quality Control Board. The existing permit expires on June 17, 2003. The application for permit renewal is due to the Regional Board in December 2002. All testing and monitoring data needed for the permit application is expected to commence July 2001 to be completed by June 2002. Additional funds in years 2003/2004 and 2004/2005 are for special studies and testing required in the 2003 NPDES permits based on current Watershed Management Initiative discussions prioritizing the pollutants of concern for which cost are anticipated.

SERVICE LEVEL:

Required for regulatory permit compliance. Previous Capital Projects have addressed similar on-going issues over the last 10 years.

ISSUES:

Costs predicted based on anticipated regulatory requirements and past experience with 1988 and 1993 NPDES permits.

Project Information Sheet

DATA SECTION:

Project # / Name: 822530 Regulatory Compliance - Air/Emission Standards Requirements	
Category: Special	Phase of Project: Implementation
Type: Sanitary Sewer	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2007-08	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs
Fund: 455 Utilities	
Sub-Fund: 300 Wastewater Management	
Funding Source(s): Sewer Revenues	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Lorrie Gervin	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Kristy McCumby	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	48,345	n/a	0
2002-03	0	0	0
2003-04	0	14,853	0
2004-05	0	15,298	0
2005-06	0	15,757	0
2006-07	0	16,230	0
2007-08	0	16,717	0
2008-09	0	17,218	0
2009-10	0	17,735	0
2010-11	0	18,267	0
2011-12	0	18,815	0
10 Year Budget	0	150,889	0
Grand Total	48,345	150,889	0

STATEMENT OF NEED:

Special Project to fund the re-issuance of the WPCP Title V Air permit using a qualified consultant that will review all regulatory requirements and prepare application package. Establish monitoring and record keeping requirements and implement as needed based on new permit requirements. Operating costs include air monitoring for engine emissions and other testing as required in the permit.

SERVICE LEVEL:

Compliance with federal, state and local air regulators.

ISSUES:

Actual costs may vary as air regulators are issued by the Bay Area Air Quality Management District and EPA.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822560 Energy Use Audit				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Special	Phase of Project:	Planning	Prior Years Actual	0	n/a	0
Type:	Sanitary Sewer	Percent of Project Completed:	0	2001-02	75,000	n/a	0
Origination Year:	2001-02	Upon Project Completion:		2002-03	0	0	0
Termination Year:	2003-04	<input checked="" type="checkbox"/> Renovation and Replacement Costs		2003-04	0	0	0
Origin of Issue:	Staff	<input type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	455 Utilities			2005-06	0	0	0
Sub-Fund:	300 Wastewater Management			2006-07	0	0	0
Funding Source(s):	Sewer Revenues			2007-08	0	0	0
Element:	3 Environmental Management	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #:	3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Public Works	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	0	0	0
Project Manager:	Hira Raina	<input type="checkbox"/> Change in Operating Costs		Grand Total	75,000	0	0
Project Coordinator:	Dan Hammons	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

The existing heat and energy system at the Water Pollution Control Plant (WPCP) was designed and installed nearly 50 years ago. An energy use audit will be conducted in FY 2001/2002 to evaluate the current systems and make recommendations for the most cost effective and reliable system for energy balance.

SERVICE LEVEL:

Service Delivery Plan 34203 requires "performing preventative maintenance to reduce unscheduled down time." It also requires "correcting mechanical deficiencies and completing modifications to WPCP equipment and facilities."

ISSUES:

Some of this system was installed in 1958 and additions have been added since. The safe operation of engines, digesters and other process units requiring head circulation and distribution in addition to health and safety of personnel requiring heat in wintertime would be greatly compromised by failure of this system.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822660 Feasibility Study of Effluent Disinfection Alternatives	
Category: Special	Phase of Project: Planning
Type: Sanitary Sewer	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2002-03	
Origin of Issue: Staff	
Fund: 455 Utilities	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 300 Wastewater Management	
Funding Source(s): Sewer Revenues	
Element: 3 Environmental Management	<input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Element: 3.3 Sanitary Sewer System	
General Plan Goal #: 3.3C	
Neighborhood: City Wide	
Department: Public Works	
Project Manager: John Addeo	
Project Coordinator: none	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	45,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	45,000	0	0

STATEMENT OF NEED:

Currently the WPCP uses chlorine gas and sulfur dioxide for disinfection of tertiary effluent. Alternative methods and technology has evolved that may allow for safer, more cost effective disinfection. A study would look at those alternatives and pilot test technology and systems to verify actual performance at the Sunnyvale WPCP. This work should be completed in two years. Based on the results of this study & testing staff will select the appropriate new system to be installed. It is estimated at this time approximately \$100,000 will be required to develop appropriate RFP & Plans & Specifications for implementation of New System.

SERVICE LEVEL:

This need would greatly address service delivery plans for 34202 - WPCP Operations and 34206 - By-Products Reuse. The service levels for both SDP's is critically dependent on safety, meeting regulatory standards (100%) and cost efficiency. SDP 34202 outcome statement requires that we "plan new or expanded facilities to maintain National Pollution Discharge Elimination System (NPDES) compliance and to ensure cost effective operations."

ISSUES:

Major issues related with the need to investigate alternate disinfection methods to replace the presently used chlorine and sulfur dioxide systems are safety of plant personnel and the community, consistent regulatory compliance for discharge, consistent compliance for delivery of recycled water and Hazardous Material Handling currently required to Toxic Gas Compliance required for handling chlorine and sulfur dioxide.

Project Information Sheet

DATA SECTION:

Project # / Name: 823140 Structural and Infrastructure Assessment at WPCP	
Category: Special	Phase of Project: Planning
Type: Sanitary Sewer	Percent of Project Completed:
Origination Year: 2001-02	Upon Project Completion:
Termination Year: 2003-04	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 455 Utilities	
Sub-Fund: 300 Wastewater Management	
Funding Source(s): Sewer Revenues	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Lorrie Gervin	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	75,000	n/a	0
2002-03	200,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	200,000	0	0
Grand Total	275,000	0	0

STATEMENT OF NEED:

The infrastructure needs of the Water Pollution Control Plant (WPCP) are not yet fully funded. This project provides for an inventory of infrastructure, as well as condition assessment to determine remaining useful life, replacement costs, and to identify immediate structural rehabilitation needs. There are four specific areas that this project will focus on over a two year period: 1) sedimentation basin renovation, 2) seismic upgrade of process structure, 3) evaluation of structural conditions, and 4) slide gate replacement. Areas one and two will be completed during FY 2001/2002 and areas three and four will be completed during FY 2002/2003.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823220 Wastewater Data/Process/Service Assessment Studies	
Category: Special	Phase of Project: Ongoing
Type: Sanitary Sewer	Percent of Project Completed: n/a
Origination Year: 2001-02	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 455 Utilities	
Sub-Fund: 300 Wastewater Management	
Funding Source(s): Sewer Revenues	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.3 Sanitary Sewer System	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.3C	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Lorrie Gerwin	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	0	n/a	0
2002-03	125,000	0	0
2003-04	127,500	0	0
2004-05	130,050	0	0
2005-06	132,651	0	0
2006-07	135,304	0	0
2007-08	138,010	0	0
2008-09	140,770	0	0
2009-10	143,586	0	0
2010-11	146,457	0	0
2011-12	0	0	0
10 Year Budget	1,219,329	0	0
Grand Total	1,219,329	0	0

STATEMENT OF NEED:

This project will fund various wastewater studies at the Water Pollution Control Plant (WPCP) over a ten-year period. These studies include the following:
 WPCP Data Management - The WPCP data management systems including the LIMS, Pretreatment, OPTO 22, operational SCADA and Support Services reporting needs shall be addressed. Consideration of long term maintenance of the system including upgrading requirements and schedule for same to be part of the project.
 Plant Process Assessment - This project is a process engineering evaluation to determine WPCP treatment processes for sustainability, cost-effectiveness, and efficiency.
 Laboratory Service Study/Market Analysis - Env lab service enhancements and cost efficiencies can be made by increasing the lab's ability to incorporate replacement equipment, methods, and procedures. These improvements will greatly enhance the lab's ability to bring in-house work currently contracted out when it is more cost effective to do so, and vice-versa.

SERVICE LEVEL:

no service level effect

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
811250	SMaRT Station Equipment Replacement	386,159	225,296	246,827	1,173,992	51,044	9,947	237,102	932,303	926,978	25,031	11,531	552,262	4,167,017	4,778,472
819790	Environmental Facilities Interpretation Program	233,180	12,634	0	0	0	0	0	0	0	0	0	0	0	245,814
821170	SMaRT Station Operations Contract RFP	105,776	0	0	0	0	159,181	0	0	0	0	0	0	159,181	264,958
821180	Contribution to SMaRT Station Operations Contract RFP	50,187	0	0	0	0	76,231	0	0	0	0	0	0	76,231	126,418
822330	Trim Landfill Screening Trees on Caribbean Drive	0	60,000	0	0	62,424	0	0	66,245	0	0	70,300	0	198,968	258,968
822340	Enhance Multi-Family Recycling Program	0	49,250	31,421	0	0	0	0	33,122	0	0	0	0	64,543	113,793
Total		775,303	347,180	278,248	1,173,992	113,468	245,359	237,102	1,031,670	926,978	25,031	81,831	552,262	4,665,941	5,788,423

Category: Special
Type: Solid Waste

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 811250 SMaRT Station Equipment Replacement	
Category: Special	Phase of Project: Ongoing
Type: Solid Waste	Percent of Project Completed: n/a
Origination Year: 1995-96	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 490 SMaRT Station	
Sub-Fund: 200 SMaRT Station Capital Equipment	
Funding Source(s): Refuse Fund Transfers, Mountain View and Palo Alto Contributions	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.2 Solid Waste Management	<input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.2A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input checked="" type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Richard Gurney	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	386,159	n/a	37,398
2001-02	225,296	n/a	0
2002-03	246,827	0	0
2003-04	1,173,992	0	0
2004-05	51,044	0	0
2005-06	9,947	0	0
2006-07	237,102	0	0
2007-08	932,303	0	0
2008-09	926,978	0	0
2009-10	25,031	0	0
2010-11	11,531	0	0
2011-12	552,262	0	0
10 Year Budget	4,167,017	0	0
Grand Total	4,778,472	0	37,398

STATEMENT OF NEED:

These costs are for replacing and maintaining City-owned equipment and facilities at the SMaRT Station. 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. The replacement schedule and costs are updated annually to reflect anticipated expenses, based on the City's experience since the facility opened in 1993.

SERVICE LEVEL:

no service level effect

ISSUES:

Costs have increased due to the October 24, 2000 transfer by the City Council of the Curbside Processing Facility project in the Equipment Replacement Fund (see RTC 00-376).

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819790 Environmental Facilities Interpretation Program	
Category: Special	Phase of Project: Implementation
Type: Solid Waste	Percent of Project Completed: 95
Origination Year: 1995-96	Upon Project Completion:
Termination Year: 2001-02	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 900 Multi-Fund Assets	
Funding Source(s): Water Fund Transfers, Sewer Fund Transfers, Refuse Fund Transfers, Santa Clara County Reimbursements	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.2 Solid Waste Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.2H	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Mark Bowers	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	233,180	n/a	80,000
2001-02	12,634	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	245,814	0	80,000

STATEMENT OF NEED:

Currently, many different groups of students from kindergarten through college visit the City of Sunnyvale's environmental facilities (Water Pollution Control Plant, Landfill, SMaRT Station, and Baylands Park) in north Sunnyvale. At present, they are provided a variety of different tours and experiences. However, there is no coordinated program for showcasing how these facilities compliment each other and how they demonstrate Sunnyvale's commitment to the environment. This project establishes such a program, then provides physical improvements to link the facilities. Ultimately, this project may lead to a new program that is devoted to presenting these facilities and this area of Sunnyvale.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 821170 SMaRT Station Operations Contract RFP	
Category: Special	Phase of Project: Ongoing
Type: Solid Waste	Percent of Project Completed: n/a
Origination Year: 1999-00	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 490 SMaRT Station	
Sub-Fund: 100 SMaRT Station Operating	
Funding Source(s): Refuse Fund Transfers, Mountain View and Palo Alto Contributions	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.2 Solid Waste Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.2D	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Mark Bowers	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	105,776	n/a	105,776
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	159,181	0	159,181
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	159,181	0	159,181
Grand Total	264,958	0	264,957

STATEMENT OF NEED:

This project funds development, issuance, and evaluation of a Request for Proposals (RFP) to operate the City's SMaRT Station. The operation contract with Waste Management, Inc. expired December 31, 2000. The new contractor, Green Team/Zanker, will operate the facility through December 31, 2007. The proposed budget assumes that toward the end of this contract there will be another RFP process beginning in FY 2005/2006. The SMaRT Station Operations Fund, 490/100, will be reimbursed for the full cost of this project by the three cities, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 821180 Contribution to SMaRT Station Operations Contract RFP	
Category: Special	Phase of Project: Ongoing
Type: Solid Waste	Percent of Project Completed: n/a
Origination Year: 1999-00	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 455 Utilities	
Sub-Fund: 200 Solid Waste Management	
Funding Source(s): Refuse Revenues	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.2 Solid Waste Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.2D	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Mark Bowers	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	50,187	n/a	0
2001-02	0	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	76,231	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	76,231	0	0
Grand Total	126,418	0	0

STATEMENT OF NEED:

Project 821180, SMaRT Station Operations Contract RFP, funds development, issuance, and evaluation of a Request for Proposals (RFP) to operate the City's SMaRT Station. The operation contract with Waste Management, Inc. expired December 31, 2000. The new contractor, Green Team/Zanker, will operate the facility through December 31, 2007. The proposed budget in project 821180 assumes that toward the end of this contract there will be another RFP process beginning in FY 2005/2006. The SMaRT Station Operations Fund, 490/100, will be reimbursed for the full cost of this project by the three cities, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur. This project captures Sunnyvale's contribution to the SMaRT Station Operations Fund, 490/100, for its share of the RFP project expenses.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822330 Trim Landfill Screening Trees on Caribbean Drive	
Category: Special	Phase of Project: Ongoing
Type: Solid Waste	Percent of Project Completed:
Origination Year: 2001-02	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 455 Utilities	
Sub-Fund: 200 Solid Waste Management	
Funding Source(s): Refuse Revenues	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.2 Solid Waste Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.2H	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Lakewood	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Mark Bowers	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Richard Gurney	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	60,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	62,424	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	66,245	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	70,300	0	0
2011-12	0	0	0
10 Year Budget	198,968	0	0
Grand Total	258,968	0	0

STATEMENT OF NEED:

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. These trees were last pruned as part of a capital improvement project in 1997, and are now due for a major pruning. These species of trees requires pruning at three year intervals.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 822340 Enhance Multi-Family Recycling Program	
Category: Special	Phase of Project: Planning
Type: Solid Waste	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion:
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input checked="" type="checkbox"/> Operating Costs
Fund: 455 Utilities	
Sub-Fund: 200 Solid Waste Management	
Funding Source(s): Refuse Revenues	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.2 Solid Waste Management	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.2B	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Mark Bowers	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: Richard Gurney	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	49,250	n/a	0
2002-03	31,421	-17,938	4,410
2003-04	0	-51,866	12,502
2004-05	0	-53,422	12,627
2005-06	0	-55,025	12,753
2006-07	0	-56,676	12,881
2007-08	33,122	-58,376	13,010
2008-09	0	-60,127	13,140
2009-10	0	-61,931	13,271
2010-11	0	-63,789	13,404
2011-12	0	-65,703	13,538
10 Year Budget	64,543	-544,854	121,536
Grand Total	113,793	-544,854	121,536

STATEMENT OF NEED:

The multi-family recycling program produces an average of five pounds of recyclables per unit per week from 17,388 units served, with promotion consisting primarily of the mailing of two program brochures per year. Results in other local cities show recovery of up to ten pounds per unit per week and staff feels that this can be achieved in Sunnyvale. This project is anticipated to result in an increase of recycling to an average of ten pounds per unit per week. This will increase revenue from sales of recyclable materials and decrease SMaRT Station and landfill disposal costs by reducing the amount of refuse collected. This project will supplement the current mailing of brochures to multi-family residents with direct contact with residents in order to explain the program, demonstrate its benefits, and offer a tote bag or other in-home container to make recycling more convenient. Landfill cost savings and recycling revenues are discounted by 50% to reflect existing MRF diversion that will be displaced by source separation. Funding is provided in FY 2007/2008 for follow up promotion that will replace missing containers and renew contacts with owners, managers, and residents. This follow up is anticipated to be funded once every five years.

SERVICE LEVEL:

no service level effect

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special Type: Storm Drain															
803200	Control of Non-Point Source Discharges	2,470,512	257,500	257,500	262,650	267,903	273,261	278,726	284,301	289,987	295,787	301,702	307,736	2,819,553	5,547,566
819770	Utility Maintenance Management System	383,438	543,708	131,574	0	0	0	0	0	0	0	0	0	131,574	1,058,720
Total		2,853,950	801,208	389,074	262,650	267,903	273,261	278,726	284,301	289,987	295,787	301,702	307,736	2,951,127	6,606,286

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 803200 Control of Non-Point Source Discharges		Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Special	Phase of Project: Ongoing	Prior Years Actual	2,470,512	n/a	0
Type: Storm Drain	Percent of Project Completed: n/a	2001-02	257,500	n/a	0
Origination Year: 1987-88	Upon Project Completion:	2002-03	257,500	0	0
Termination Year: Ongoing	<input type="checkbox"/> Renovation and Replacement Costs	2003-04	262,650	0	0
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs	2004-05	267,903	0	0
Fund: 455 Utilities		2005-06	273,261	0	0
Sub-Fund: 300 Wastewater Management		2006-07	278,726	0	0
Funding Source(s): Sewer Revenues		2007-08	284,301	0	0
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:	2008-09	289,987	0	0
Sub-Element: 3.4 Surface Runoff	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated	2009-10	295,787	0	0
General Plan Goal #: 3.4A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed	2010-11	301,702	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs	2011-12	307,736	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs	10 Year Budget	2,819,553	0	0
Project Manager: Lorrie Gerwin	<input type="checkbox"/> Change in Operating Costs	Grand Total	5,547,566	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification				

STATEMENT OF NEED:

This project supports the continuation of an action plan for development of strategies for monitoring and controlling of non-point source discharges and the ongoing implementation of the plan. The majority (approximately 80%) of metals reaching San Francisco Bay are from non-point sources. These discharges are the least controlled and provide the greatest opportunity for enhancing the environment of the Bay.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819770 Utility Maintenance Management System	
Category: Special	Phase of Project: Implementation
Type: Storm Drain	Percent of Project Completed: 20
Origination Year: 1995-96	Upon Project Completion:
Termination Year: 2004-05	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 385 Capital Projects	
Sub-Fund: 900 Multi-Fund Assets	
Funding Source(s): Sewer Fund Transfers, Water Fund Transfers	
Element: 3 Environmental Management	Change from FY 2001/2002 Budget:
Sub-Element: 3.1 Water, 3.3 Sewer, 3.4 Runoff	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 3.1A, 3.3A, 3.4A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Jim Craig	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	383,438	n/a	0
2001-02	543,708	n/a	0
2002-03	131,574	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	131,574	0	0
Grand Total	1,058,720	0	0

STATEMENT OF NEED:

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.

SERVICE LEVEL:

This project will provide a database of utilities components (for example, water mains, laterals, valves, fire hydrants). The project schedule shows the database for water, sewer and storm systems begun in FY 1999/2000 with viable information available in 2004. 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 (Phase II of the Long-Range Infrastructure Plan).

ISSUES:

The timeline for this project must be extended due to the need to extract and verify data on the water, sewer and storm systems from the utility block maps.

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special Type: Street & Traffic Signals															
803851	Congestion Management Agency Participation	320,975	183,840	162,318	165,564	168,876	172,253	175,698	179,212	182,796	186,452	190,181	193,985	1,777,337	2,282,152
817100	Citywide Traffic Deficiency Plan	0	168,300	0	0	0	0	0	0	0	0	0	0	0	168,300
819880	Revenue Sources for Major Transportation Projects Study	39,844	180,156	0	0	0	0	0	0	0	0	0	0	0	220,000
821610	Mary Avenue and Highway 280 Bicycle/Pedestrian Bridge	5,316	4,684	0	0	0	0	0	0	0	0	0	0	0	10,000
823620	Traffic Analysis for ITR bounded by Lawrence, 237 & 101	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
823790	Blair Avenue Area Traffic Calming Study	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Total		366,135	581,980	162,318	165,564	168,876	172,253	175,698	179,212	182,796	186,452	190,181	193,985	1,777,337	2,725,452

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 803851 Congestion Management Agency Participation			Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category: Special	Phase of Project: Ongoing	Percent of Project Completed: n/a	Prior Years Actual	320,975	n/a	0
Type: Street & Traffic Signals	Upon Project Completion:		2001-02	183,840	n/a	0
Origination Year: 1999-00	<input type="checkbox"/> Renovation and Replacement Costs		2002-03	162,318	0	0
Termination Year: Ongoing	<input type="checkbox"/> Operating Costs		2003-04	165,564	0	0
Origin of Issue: Outside Request			2004-05	168,876	0	0
Fund: 35 General			2005-06	172,253	0	0
Sub-Fund: 100 General			2006-07	175,698	0	0
Funding Source(s): General Revenues			2007-08	179,212	0	0
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:		2008-09	182,796	0	0
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	186,452	0	0
General Plan Goal #: 1.C3.4	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	190,181	0	0
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	193,985	0	0
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	1,777,337	0	0
Project Manager: Jack Witthaus	<input type="checkbox"/> Change in Operating Costs		Grand Total	2,282,152	0	0
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

These funds are for the purpose of providing the City of Sunnyvale's portion of the ongoing costs for the County's Congestion Management Agency and its Congestion Management Program. The City portion of costs is based on the number of jobs and the level of gas tax subventions.

SERVICE LEVEL:

The City contributes to the operating expenses of the Congestion Management Agency in exchange for a seat on the Santa Clara Valley Transportation Authority (VTA) Board of Directors. By holding this seat on the VTA Board, the City gets to have a say in the decisions that are made.

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 817100 Citywide Traffic Deficiency Plan			<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Fiscal Year</u></th> <th style="text-align: center;"><u>Project Costs</u></th> <th style="text-align: center;"><u>Operating Costs</u></th> <th style="text-align: center;"><u>Project Revenues</u></th> </tr> </thead> <tbody> <tr> <td>Prior Years Actual</td> <td style="text-align: center;">0</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2001-02</td> <td style="text-align: center;">168,300</td> <td style="text-align: center;">n/a</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2002-03</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2003-04</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2004-05</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2005-06</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2006-07</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2007-08</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2008-09</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2009-10</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2010-11</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>2011-12</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>10 Year Budget</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Grand Total</td> <td style="text-align: center;">168,300</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table>	<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>	Prior Years Actual	0	n/a	0	2001-02	168,300	n/a	0	2002-03	0	0	0	2003-04	0	0	0	2004-05	0	0	0	2005-06	0	0	0	2006-07	0	0	0	2007-08	0	0	0	2008-09	0	0	0	2009-10	0	0	0	2010-11	0	0	0	2011-12	0	0	0	10 Year Budget	0	0	0	Grand Total	168,300	0	0
<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>		<u>Project Revenues</u>																																																											
Prior Years Actual	0	n/a		0																																																											
2001-02	168,300	n/a		0																																																											
2002-03	0	0		0																																																											
2003-04	0	0		0																																																											
2004-05	0	0		0																																																											
2005-06	0	0		0																																																											
2006-07	0	0		0																																																											
2007-08	0	0		0																																																											
2008-09	0	0	0																																																												
2009-10	0	0	0																																																												
2010-11	0	0	0																																																												
2011-12	0	0	0																																																												
10 Year Budget	0	0	0																																																												
Grand Total	168,300	0	0																																																												
Category: Special	Phase of Project: Planning																																																														
Type: Street & Traffic Signals	Percent of Project Completed: 0																																																														
Origination Year: 1996-97	Upon Project Completion:																																																														
Termination Year: 2002-03	<input type="checkbox"/> Renovation and Replacement Costs																																																														
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs																																																														
Fund: 280 Gas Tax Street Improvement																																																															
Sub-Fund: 0 none																																																															
Funding Source(s): Gas Tax Revenues																																																															
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:																																																														
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated																																																														
General Plan Goal #: 1.C3.1	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed																																																														
Neighborhood: City Wide	<input type="checkbox"/> Increase in Project Costs																																																														
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs																																																														
Project Manager: Jack Witthaus	<input type="checkbox"/> Change in Operating Costs																																																														
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification																																																														

STATEMENT OF NEED:

Deficiency plans are required by law 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 improvements that improve system-wide traffic level of service and air quality to mitigate the deficient level of service at an intersection(s) in violation of the standard. The City can do an area-wide plan, or can plan on a deficiency-by-deficiency basis. Plans can be done proactively based on planned or expected growth. If a deficiency plan is not completed and accepted subsequent to a violation of the service standard, then the City can be at risk of losing revenue. The City has retained a consultant to prepare a Citywide Deficiency Plan. Completion is anticipated in FY 2002/2003.

SERVICE LEVEL:

no service level effect

ISSUES:

none

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819880 Revenue Sources for Major Transportation Projects Study	
Category: Special Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: 25
Origination Year: 1997-98 Termination Year: 2001-02 Origin of Issue: General Plan	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement Sub-Fund: 0 none Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.5 Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Jack Witthaus Project Coordinator: none	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	39,844	n/a	0
2001-02	180,156	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	220,000	0	0

STATEMENT OF NEED:

The Land Use and Transportation Element of the General Plan identifies a need for future major transportation capital projects to support anticipated economic and population growth. No funding sources have been identified to pay for these improvements. This study will identify potential funding mechanisms and explain the ramifications of implementing new funding mechanisms in order to assist the City Council in deciding whether to implement them.

SERVICE LEVEL:

This project will allow the City to properly plan for future growth in population and traffic.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 821610 Mary Avenue and Highway 280 Bicycle/Pedestrian Bridge	
Category: Special	Phase of Project: Implementation
Type: Street & Traffic Signals	Percent of Project Completed: 75
Origination Year: 1999-00	Upon Project Completion:
Termination Year: 2000-01	<input type="checkbox"/> Renovation and Replacement Costs
Origin of Issue: Staff	<input type="checkbox"/> Operating Costs
Fund: 280 Gas Tax Street Improvement	
Sub-Fund: 0 none	
Funding Source(s): Gas Tax Revenues	
Element: 1 Land Use and Transportation	Change from FY 2001/2002 Budget:
Sub-Element: none	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated
General Plan Goal #: 1.C3	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed
Neighborhood: Serra	<input type="checkbox"/> Increase in Project Costs
Department: Public Works	<input type="checkbox"/> Decrease in Project Costs
Project Manager: Jack Witthaus	<input type="checkbox"/> Change in Operating Costs
Project Coordinator: none	<input type="checkbox"/> FY 2001/2002 Budget Modification

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	5,316	n/a	0
2001-02	4,684	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	10,000	0	0

STATEMENT OF NEED:

The City council would like to study the benefits and cost effectiveness to Sunnyvale and its residents participation in the cost of new bicycle/pedestrian bridge over route 280 to Cupertino.

SERVICE LEVEL:

Cost/benefit analysis.

ISSUES:

Neighborhood outreach needed.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823620 Traffic Analysis for ITR bounded by Lawrence, 237 & 101	
Category: Special Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: n/a
Origination Year: 2001-02 Termination Year: 2002-03 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 35 General Sub-Fund: 100 General Funding Source(s): General Revenues	
Element: 2 Community Development Sub-Element: 2.1 Land Use and Transportation General Plan Goal #: 1.1A, 1.1D Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input checked="" type="checkbox"/> FY 2001/2002 Budget Modification
Department: Community Development Project Manager: Trudi Ryan Project Coordinator: Diana Peattie	

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	25,000	n/a	0
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	25,000	0	0

STATEMENT OF NEED:

A traffic impact analysis is needed to support the goals and policies in the proposed industrial to residential rezoning study. This study examines roadway improvements and addresses possible mitigation in the proposed change of zoning of industrial to residential in increasing housing opportunities with variety and stock. This project was created by Budget Modification No. 14 in FY 2001/2002.

SERVICE LEVEL:

no service level effect

ISSUES:

Traffic impact in the proposed ITR study.

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 823790 Blair Avenue Area Traffic Calming Study	
Category: Special Type: Street & Traffic Signals	Phase of Project: Planning Percent of Project Completed: n/a
Origination Year: 2001-02 Termination Year: 2002-03 Origin of Issue: Staff	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Fund: 35 General Sub-Fund: 100 General Funding Source(s): Developer Contribution	
Element: 1 Land Use and Transportation Sub-Element: none General Plan Goal #: 1.C3.1, 1.C3.3, 1.C3.4 Neighborhood: City Wide	Change from FY 2001/2002 Budget: <input type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input checked="" type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input checked="" type="checkbox"/> FY 2001/2002 Budget Modification
Department: Public Works Project Manager: Jack Witthaus Project Coordinator: none	

Fiscal Year	Project Costs	Operating Costs	Project Revenues
Prior Years Actual	0	n/a	0
2001-02	20,000	n/a	20,000
2002-03	0	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	0	0	0
Grand Total	20,000	0	20,000

STATEMENT OF NEED:

The Blair Avenue Area traffic calming study is being initiated to address concerns of Blair and Grape Avenue residents with regard to excessive vehicular speeds, cut-through movements, and spill-over parking generated by the traffic associated with commercial developments in the area, specifically automobile dealerships. The item was escalated with the approval of a 118-room motel development at 606 South Bernardo Avenue on the northeast corner of Bernardo Avenue and Blair Avenue. The Green Valley Corporation, the motel developers, has contributed the funding for this traffic calming study in order to expedite completion of the study through hiring of outside resources. The \$20,000 Green Valley Corporation contribution is based on cost estimates that staff has secured from consultants to assure that the amount will be adequate to complete the study.

SERVICE LEVEL:

no service level effect

ISSUES:

none

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Budget 2001/2002	Plan 2002/2003	Plan 2003/2004	Plan 2004/2005	Plan 2005/2006	Plan 2006/2007	Plan 2007/2008	Plan 2008/2009	Plan 2009/2010	Plan 2010/2011	Plan 2011/2012	Ten Year Plan Total	PROJECT GRAND TOTAL
Category: Special Type: Water															
819520	Back-up Power for Wells	27,934	288,193	0	0	0	0	0	0	0	0	0	0	0	316,127
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	0	150,000	150,000	0	0	0	0	0	0	0	0	0	150,000	300,000
Total		27,934	438,193	150,000	0	0	0	0	0	0	0	0	0	150,000	616,127

Project Information Sheet

DATA SECTION:

FINANCIAL SECTION:

Project # / Name: 819520 Back-up Power for Wells				Fiscal Year	Project Costs	Operating Costs	Project Revenues
Category:	Special	Phase of Project:	Design	Prior Years Actual	27,934	n/a	0
Type:	Water	Percent of Project Completed:	5	2001-02	288,193	n/a	0
Origination Year:	1997-98	Upon Project Completion:		2002-03	0	2,060	0
Termination Year:	2001-02	<input type="checkbox"/> Renovation and Replacement Costs		2003-04	0	2,122	0
Origin of Issue:	Staff	<input checked="" type="checkbox"/> Operating Costs		2004-05	0	0	0
Fund:	455 Utilities			2005-06	0	0	0
Sub-Fund:	100 Water Supply and Distribution			2006-07	0	0	0
Funding Source(s):	Water Revenues			2007-08	0	0	0
Element:	3 Environmental Management	Change from FY 2001/2002 Budget:		2008-09	0	0	0
Sub-Element:	3.1 Water Resources	<input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated		2009-10	0	0	0
General Plan Goal #:	3.1A	<input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed		2010-11	0	0	0
Neighborhood:	City Wide	<input type="checkbox"/> Increase in Project Costs		2011-12	0	0	0
Department:	Public Works	<input type="checkbox"/> Decrease in Project Costs		10 Year Budget	0	4,182	0
Project Manager:	Hira Raina	<input type="checkbox"/> Change in Operating Costs		Grand Total	316,127	4,182	0
Project Coordinator:	Jim Craig	<input type="checkbox"/> FY 2001/2002 Budget Modification					

STATEMENT OF NEED:

This project provides for two portable generators for supplying back up power at various well sites. The trailer-mounted generators could also be used at other well sites on an as-needed basis. The increase in cost is due to the need for bigger size generators and electrical controls, including transfer switch. This need was identified during detailed investigation of the sites.

SERVICE LEVEL:

The back up power for wells will ensure that current service levels are maintained in case of Hetch-Hetchy failure in an emergency.

ISSUES:

none

Project Information Sheet

DATA SECTION:

Project # / Name: 823360 Ultra Low Flow Toilet (ULFT) Rebate Project	
Category: Special	Phase of Project: Planning
Type: Water	Percent of Project Completed: 0
Origination Year: 2001-02	Upon Project Completion: <input type="checkbox"/> Renovation and Replacement Costs <input type="checkbox"/> Operating Costs
Termination Year: 2002-03	
Origin of Issue: Staff	
Fund: 455 Utilities	Change from FY 2001/2002 Budget: <input checked="" type="checkbox"/> No Change <input type="checkbox"/> Project Accelerated <input type="checkbox"/> New Project <input type="checkbox"/> Project Delayed <input type="checkbox"/> Increase in Project Costs <input type="checkbox"/> Decrease in Project Costs <input type="checkbox"/> Change in Operating Costs <input type="checkbox"/> FY 2001/2002 Budget Modification
Sub-Fund: 100 Water Supply and Distribution	
Funding Source(s): Water Revenues	
Element: 3 Environmental Management	
Sub-Element: 3.1 Water Resources	
General Plan Goal #: 3.3D	
Neighborhood: City Wide	
Department: Public Works	
Project Manager: Larry Disque	
Project Coordinator: Lisa Kemmer	

FINANCIAL SECTION:

<u>Fiscal Year</u>	<u>Project Costs</u>	<u>Operating Costs</u>	<u>Project Revenues</u>
Prior Years Actual	0	n/a	0
2001-02	150,000	n/a	0
2002-03	150,000	0	0
2003-04	0	0	0
2004-05	0	0	0
2005-06	0	0	0
2006-07	0	0	0
2007-08	0	0	0
2008-09	0	0	0
2009-10	0	0	0
2010-11	0	0	0
2011-12	0	0	0
10 Year Budget	150,000	0	0
Grand Total	300,000	0	0

STATEMENT OF NEED:

The Ultra Low Flow Toilets (ULFT) Rebate Project is part of a requirement under the California Urban Water Conservation Council's Best Management Practices (BMP 14) and in accordance with the development of water conservation programs under the City of Sunnyvale's Urban Water Management Plan 2000. The intent of this project is to provide residents of Sunnyvale with a direct rebate for purchasing and installing the new 1.6 gallons per flush toilets to reduce water consumption. Half of the rebate will be funded by this project and the balance will be matched by the Santa Clara Valley Water District's Water Conservation Program. Although this program is not yet mandated by the State it will show the City of Sunnyvale's intentions for promoting real water conservation and open the door for future funding of such programs through grants and low-interest loan programs offered by the Department of Water Resources and the U.S. Bureau of Reclamation.

SERVICE LEVEL:

no service level effect

ISSUES:

none