



ADOPTED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2003/2004
Twenty-Year Financial Plan
VOLUME III Projects Budget

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



**Numerical
Project Index**

**City of Sunnyvale
Numerical Project Index
by Project Number**

Project No.	Project Name	Department	Project Category	Project Type
800001	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
800851	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
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
801407	FY 2002/03 BAAQMD VIP Program	Public Works	Capital	General
801408	Particulate Trap Retrofit	Public Works	Capital	General
801600	Relational Database Management System	Information Technology	Special	General
801700	Utility Customer Information and Billing System	Finance	Special	General
801851	Senior Adult Legal Assistance	Community Development	Outside Funding	CDBG
802451	Project Match (Senior Shared Housing)	Community Development	Outside Funding	CDBG
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	Outside Funding	General
803501	CDBG Housing Rehabilitation RLF	Community Development	Special	CDBG
803502	CDBG Housing Rehabilitation Program	Community Development	Special	CDBG

**City of Sunnyvale
Numerical Project Index
by Project Number**

Project No.	Project Name	Department	Project Category	Project Type
803601	Sunnyvale Community Services - Program Grant	Community Development	Outside Funding	CDBG
803700	Leadership Sunnyvale	Community Development	Outside Funding	General
803851	Congestion Management Agency Participation	Public Works	Special	Street & Traffic Signals
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 the 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
804751	Long Term Care Ombudsman	Community Development	Outside Funding	CDBG
805150	Library Foundation Program Grant	Libraries	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
806251	Water Main Development Costs (City Share)	Public Works	Capital	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
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
806654	TDA Article 3 Bicycle/Pedestrian Projects FY 2002/2003	Public Works	Capital	Street & Traffic Signals
806900	Euphrat After School Art Program	Community Development	Outside Funding	General

**City of Sunnyvale
Numerical Project Index
by Project Number**

Project No.	Project Name	Department	Project Category	Project Type
807601	Monitor WPCP Regulatory Requirements	Public Works	Special	Sanitary Sewer
807651	Emergency Preemption Receiver Installation	Public Works	Capital	Street & Traffic Signals
808100	Morse Avenue 1010-1024	Public Works	Special	General
808450	YWCA Rape Crisis Program	Community Development	Outside Funding	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
809901	Government Access Programming	Information Technology	Capital	General
810400	Transportation Project Design	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
811351	Senior Nutrition Program	Community Development	Outside Funding	CDBG
811451	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
812701	Home Access Program	Community Development	Special	CDBG
812901	Cupertino Community Services	Community Development	Outside Funding	CDBG
813900	Landfill Closure Implementation	Public Works	Capital	Solid Waste
813950	Condensate/Leachate Collection System	Public Works	Capital	Solid Waste
814700	BMR Acquisition	Community Development	Special	Housing
814950	Redevelopment Plan Project Area: Economic Analysis	Community Development	Special	General
815151	Emergency Housing Consortium of Santa Clara County	Community Development	Outside Funding	CDBG
815201	Water/Sewer Supervisory Control System	Public Works	Infrastructure	Water
815250	Dispute Resolution Services	Community Development	Special	General

**City of Sunnyvale
Numerical Project Index
by Project Number**

Project No.	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
817400	Downtown Plaza Park	Community Development	Capital	General
817950	Civic Center Buildings - HVAC	Parks and Recreation	Infrastructure	General
818050	Civic Center Buildings - Rehabilitation	Parks and Recreation	Infrastructure	General
818100	Public Safety Buildings - Roofs	Parks and Recreation	Infrastructure	General
818150	Public Safety Buildings - Rehabilitation	Parks and Recreation	Infrastructure	General
818301	Fair Housing Services	Community Development	Outside Funding	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 - Rehabilitation	Parks and Recreation	Infrastructure	Parks
818600	Senior Center Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Parks
818651	Corporation Yard Buildings - Roofs	Parks and Recreation	Infrastructure	General
818700	Corporation Yard Buildings - Rehabilitation	Parks and Recreation	Infrastructure	General
818750	Golf and Tennis Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Parks
819150	Outreach Paratransit Fare Subsidy Program	Community Development	Outside Funding	CDBG
819400	Columbia Neighborhood Center Health Services	Office of the City Manager	Special	General
819520	Back-up Power for Wells	Public Works	Special	Water
819540	Laboratory Hood	Public Works	Capital	Sanitary Sewer
819550	Laboratory Information Management System	Public Works	Special	Sanitary Sewer
819560	Library Automation Project	Libraries	Capital	General
819570	Sunnyvale Municipal Tennis Center Court Expansion	Parks and Recreation	Capital	General
819580	Golf Course Pathways Renovation	Parks and Recreation	Infrastructure	Parks

City of Sunnyvale
Numerical Project Index
by Project Number

Project No.	Project Name	Department	Project Category	Project Type
819610	Public Safety Buildings - HVAC	Parks and Recreation	Infrastructure	General
819630	Community Center Buildings - Roofs	Parks and Recreation	Infrastructure	General
819720	Human Services Outside Group Funding Support (GF)	Community Development	Outside Funding	General
819730	Study of Continuous Improvement Opportunities	Office of the 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
819820	Asbestos Floor Tile Removal	Parks and Recreation	Infrastructure	General
819840	Police Services Equipment Acquisition	Public Safety	Special	General
819880	Revenue Sources for Major Transportation Projects Study	Public Works	Special	Street & Traffic Signals
819951	Underground Storage Tank Containment Testing	Public Works	Capital	General
820000	Corporation Yard Buildings - HVAC	Parks and Recreation	Infrastructure	General
820010	Community Center Buildings - Rehabilitation	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
820130	City Owned Parking Lot Resurfacing	Public Works	Infrastructure	General
820140	Computer/Radio Controlled Landscape Irrigation	Public Works	Infrastructure	General
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

**City of Sunnyvale
Numerical Project Index
by Project Number**

Project No.	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
820270	Playground Equipment Replacement	Parks and Recreation	Infrastructure	Parks
820280	Park Furniture and Fixtures Replacement	Parks and Recreation	Infrastructure	Parks
820301	Golf and Tennis Buildings - HVAC	Parks and Recreation	Infrastructure	General
820311	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
820351	Golf Course Sand Bunkers Rebuild	Parks and Recreation	Infrastructure	Parks
820361	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
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
820610	Downtown Area Maintenance	Public Works	Capital	General
820631	ADA Curb Retrofit	Community Development	Special	General
820641	Community Association Rehabilitation, Inc. (CAR)	Community Development	Outside Funding	CDBG
820690	Java Drive Sidewalks	Public Works	Capital	Street & Traffic Signals
820711	Paint Program	Community Development	Special	CDBG

**City of Sunnyvale
Numerical Project Index
by Project Number**

Project No.	Project Name	Department	Project Category	Project Type
820800	Community Center Buildings - Hot Water Heater	Parks and Recreation	Infrastructure	General
820810	In Line Ammonia Analyzer	Public Works	Capital	Sanitary Sewer
820820	Chlorinating/Dechlorinating Equipment Replacement	Public Works	Infrastructure	Sanitary Sewer
820860	Air Floatation Tank Gate Actuators	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
821000	City Owned Properties - Adjacent to Parks	Public Works	Special	General
821010	City Owned Properties - Downtown	Public Works	Special	General
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
821110	Power Generation Facility Improvements	Public Works	Capital	General
821170	SMaRT Station Operations Contract RFP	Public Works	Special	Solid Waste
821180	Contribution to SMaRT Station Operations Contract RFP	Public Works	Special	Solid Waste
821280	Upgrade Networking to Remote City Sites	Information Technology	Capital	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
821490	Caribbean Drive Bike Lanes	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	Information Technology	Special	General
821531	Multimodal Transit Station	Public Works	Capital	General
821533	Multimodal Transit Station - EV Charging Station	Public Works	Capital	General

**City of Sunnyvale
Numerical Project Index
by Project Number**

Project No.	Project Name	Department	Project Category	Project Type
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
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
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	Special	General
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
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	Public Works	Capital	Sanitary Sewer
821930	SMaRT Station Curbside Processing Facility	Public Works	Capital	Solid Waste
821940	Community and EMO Notification System	Public Safety	Special	General
821960	Property/Evidence Storage Facility Feasibility Study	Public Safety	Special	General
822070	San Francisco Bay Trail - Yahoo	Parks and Recreation	Capital	Parks
822080	Fair Oaks Park Hardscape Renovation	Parks and Recreation	Infrastructure	Parks
822110	Heritage Orchard Maintenance Barn	Parks and Recreation	Capital	Parks
822150	Lawnmower Buyback	Public Works	Special	General
822170	Fremont Avenue and Wright Avenue Traffic Signal	Public Works	Capital	Street & Traffic Signals
822200	Lawrence Station Road and Elko Drive Traffic Signal	Public Works	Capital	Street & Traffic Signals

City of Sunnyvale
Numerical Project Index
by Project Number

Project No.	Project Name	Department	Project Category	Project Type
822201	Lawrence Station Rd. and Elko Dr. Traffic Signal (Meas. B)	Public Works	Capital	Street & Traffic Signals
822210	Evelyn Avenue and Frances Street Traffic Signal	Public Works	Capital	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 the City Manager	Special	General
822450	Integrated Neighborhood Service Delivery Plan	Office of the 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	Infrastructure	Street & Traffic Signals
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

**City of Sunnyvale
Numerical Project Index
by Project Number**

Project No.	Project Name	Department	Project Category	Project Type
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
822950	Downtown Redevelopment Projects	Community Development	Special	General
822960	Economic Development Database Project	Community Development	Special	General
822970	Countywide Bicycle Route 8 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
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
823170	Ortega Park Hardscape/Wall Redesign	Parks and Recreation	Capital	Parks
823200	Youth and Family Services Pilot Program	Office of the City Manager	Special	General
823220	Wastewater Data/Process/Service Assessment Studies	Public Works	Special	Sanitary Sewer
823230	Murphy Park Expansion	Parks and Recreation	Special	Parks
823240	Ortega Park Playground Equipment	Parks and Recreation	Capital	Parks
823270	Cooperative Middle School Activities	Parks and Recreation	Special	General
823291	Clara-Mateo Alliance Shelter Programs	Community Development	Outside Funding	CDBG
823300	City Year San Jose/Silicon Valley	Community Development	Outside Funding	General
823330	Sunnyvale Community Services - Facility Construction Grant	Community Development	Special	CDBG
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	Public Works	Special	Water

**City of Sunnyvale
Numerical Project Index
by Project Number**

Project No.	Project Name	Department	Project Category	Project Type
823380	Sewer Pipe Replacement - Roosevelt Avenue to Murphy Avenue	Public Works	Capital	Sanitary Sewer
823390	Workplace Improvement Project	Office of the City Manager	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
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
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/Managerial Development in Public Safety (GF)	Public Safety	Special	General
823660	Police Services Vehicles Acquisition	Public Safety	Special	General
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	Special	Street & Traffic Signals
823730	Sunnyvale Office Center Facility Infrastructure Replacement	Parks and Recreation	Capital	General
823740	Baylands Park Water Main Replacement	Public Works	Infrastructure	Water
823750	BMR Audit	Community Development	Special	Housing
823761	Housing Acquisition - RLF	Community Development	Special	Housing
823762	Housing Acquisition	Community Development	Special	Housing
823770	HOME Projects	Community Development	Special	Housing

**City of Sunnyvale
Numerical Project Index
by Project Number**

Project No.	Project Name	Department	Project Category	Project Type
823780	Printing of City Publications in Multi-Languages	Office of the 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	Community Development	Outside Funding	General
823820	Criminal Investigations & Search Equipment	Public Safety	Special	General
823850	Electronic Archiving of CDD Permit Records	Community Development	Special	General
823860	Expanded PS Recruitment - Police Field Training Officer	Public Safety	Special	General
823870	Public Safety Officer Recruitment, Selection and Training	Public Safety	Special	General
823880	Biological Evidence Freezer Installation	Public Safety	Special	General
823890	Water Infrastructure Vulnerability Security Assessment Plan	Public Works	Special	Water
823900	239 Commercial Street Acquisition	Public Works	Capital	General
823910	Bernardo Ave. Caltrain Under-crossing	Public Works	Capital	Street & Traffic Signals
823911	Bernardo Ave. Caltrain Under-crossing	Public Works	Capital	Street & Traffic Signals
823920	SR 237 Corridor Study	Public Works	Special	Street & Traffic Signals
823930	Route 85 Corridor Study	Public Works	Special	Street & Traffic Signals
823940	Emergency Housing Consortium (EHC)-183 Acalanes Drive	Community Development	Special	Housing
823950	Measure B - Wolfe Road (Evelyn to Arques)	Public Works	Capital	Street & Traffic Signals
823960	Measure B - Lawrence Station Road (Kifer to San Zeno)	Public Works	Capital	Street & Traffic Signals
823970	Measure B - Mathilda Avenue (Maude to San Aleso)	Public Works	Capital	Street & Traffic Signals
823980	Measure B - Maude Avenue (Mary to Pastoria)	Public Works	Capital	Street & Traffic Signals
823990	Measure B - Maude Avenue (Pastoria to Mathilda)	Public Works	Capital	Street & Traffic Signals
824000	Measure B - Sunnyvale/Saratoga Road (Fremont to Talisman)	Public Works	Capital	Street & Traffic Signals
824010	Measure B - Wolfe Road (Reed to Evelyn)	Public Works	Capital	Street & Traffic Signals
824020	Measure B - Wolfe Road (Iris to Reed)	Public Works	Capital	Street & Traffic Signals
824030	Measure B - Wolfe Road (ECR to Iris)	Public Works	Capital	Street & Traffic Signals

**City of Sunnyvale
Numerical Project Index
by Project Number**

Project No.	Project Name	Department	Project Category	Project Type
824040	Battery Backup System for Traffic Signals	Public Works	Capital	Street & Traffic Signals
824050	Thermal Imaging Camera & RIC Bag System Acquisition	Public Safety	Capital	General
824060	Pedestrian Lighted Crosswalk	Public Works	Capital	Street & Traffic Signals
824070	ADORE Field Training Software Programs & PDAs	Public Safety	Capital	General
824080	Neighborhood Preservation Abatement Efforts	Community Development	Special	General
824090	Recreation and Open Space Sub-Element	Parks and Recreation	Special	General
824100	Consolidated Plan Update	Community Development	Special	CDBG
824110	Manzanita Property Maintenance	Community Development	Special	CDBG
824120	Evidence Barcode Tracking System	Public Safety	Capital	General
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	Parks and Recreation	Capital	Parks
824140	Sunnyvale Historical Museum	Parks and Recreation	Capital	Parks
824150	Network Infrastructure	Information Technology	Capital	General
824160	Emergency Vehicle Preempt Transmitter Replacement	Public Works	Capital	General
824170	Gas Line Replacement at the Community Center	Parks and Recreation	Infrastructure	Parks
824190	Uninterrupted Power Supply (UPS) Replacement	Parks and Recreation	Infrastructure	Parks
824200	Sport Center Gym Lighting Replacement	Parks and Recreation	Infrastructure	Parks
824210	Theater Rigging Replacement	Parks and Recreation	Infrastructure	Parks
824220	Raynor Activity Center Site Improvements	Parks and Recreation	Infrastructure	Parks
824230	Murphy Avenue Decorative Street Lighting Replacement	Public Works	Infrastructure	General
824240	Public Safety Officers In Training	Public Safety	Special	General
824250	Landfill Gas System Response to New Federal Regulations	Public Works	Special	Solid Waste
824260	Solid Waste Cost of Service Study	Finance	Special	Solid Waste
824270	Condensate Collection and Pre-Treatment System	Public Works	Capital	Solid Waste
824280	Leak Detection Program	Public Works	Special	Water
824290	Water Cost of Service Study	Finance	Special	Water

**City of Sunnyvale
Numerical Project Index
by Project Number**

Project No.	Project Name	Department	Project Category	Project Type
824300	Replacement of Digester Lids	Public Works	Capital	Sanitary Sewer
824310	Refurbishment of Water tanks @ Wright Avenue	Public Works	Capital	Water
824320	Toeberm for Biosolids Monofill	Public Works	Capital	Sanitary Sewer
824330	Community Center Pond Drainage Conversion	Parks and Recreation	Capital	Parks
824340	Wastewater Cost of Service Study	Finance	Special	Sanitary Sewer
824350	The Health Trust-Meals on Wheels	Community Development	Outside Funding	CDBG
824360	Community Issues and Neighborhood Disputes	Community Development	Outside Funding	CDBG
824370	Friends for Youth-Mentoring	Community Development	Outside Funding	CDBG
824380	Neighborhood Support/Education	Community Development	Special	CDBG
824390	Preservation of at Risk Units (CDBG)	Community Development	Special	CDBG
824400	CD Strategy Planning and Funding	Community Development	Special	CDBG
824410	Moulton Plaza - 1601 Tenaka Place	Community Development	Special	Housing
824420	Revenue and Tax Study	Office of the City Manager	Special	General

Total Number of Projects: 338

**Alphabetical
Project Index**

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
239 Commercial Street Acquisition	823900	Public Works	Capital	General
ADA Curb Retrofit	820631	Community Development	Special	General
Administration of Long Range Infrastructure Plan	820020	Finance	Infrastructure	General
ADORE Field Training Software Programs & PDAs	824070	Public Safety	Capital	General
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
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	Special	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
Battery Backup System for Traffic Signals	824040	Public Works	Capital	Street & Traffic Signals
Baylands Park Water Main Replacement	823740	Public Works	Infrastructure	Water
Bernardo Ave. Caltrain Under-crossing	823910	Public Works	Capital	Street & Traffic Signals
Bernardo Ave. Caltrain Under-crossing	823911	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
Biological Evidence Freezer Installation	823880	Public Safety	Special	General
Blair Avenue Area Traffic Calming Study	823790	Public Works	Special	Street & Traffic Signals

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
BMR Acquisition	814700	Community Development	Special	Housing
BMR Audit	823750	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 Franchise Agreement Audit	821510	Information Technology	Special	General
Calabazas Creek Trail Project	821570	Public Works	Capital	Street & Traffic Signals
Canary Drive Traffic Calming	822220	Public Works	Capital	Street & Traffic Signals
Caribbean Drive Bike Lanes	821490	Public Works	Capital	Street & Traffic Signals
Catholic Social Services - Shared Housing Program	800001	Community Development	Outside Funding	CDBG
CD Strategy Planning and Funding	824400	Community Development	Special	CDBG
CDBG Housing Rehabilitation Program	803502	Community Development	Special	CDBG
CDBG Housing Rehabilitation RLF	803501	Community Development	Special	CDBG
Central Sunnyvale Arterial Management	820161	Public Works	Capital	Street & Traffic Signals
Childcare Alternatives for City Involvement	804600	Office of the 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 Year San Jose/Silicon Valley	823300	Community Development	Outside Funding	General
Citywide Aerial Photos	804201	Public Works	Special	General
Citywide Traffic Deficiency Plan	817100	Public Works	Special	Street & Traffic Signals
Civic Center Buildings - HVAC	817950	Parks and Recreation	Infrastructure	General
Civic Center Buildings - Rehabilitation	818050	Parks and Recreation	Infrastructure	General

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Clara-Mateo Alliance Shelter Programs	823291	Community Development	Outside Funding	CDBG
Columbia Neighborhood Center Health Services	819400	Office of the City Manager	Special	General
Community and EMO Notification System	821940	Public Safety	Special	General
Community Association Rehabilitation, Inc. (CAR)	820641	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 - Rehabilitation	820010	Parks and Recreation	Infrastructure	General
Community Center Buildings - Roofs	819630	Parks and Recreation	Infrastructure	General
Community Center Pond Drainage Conversion	824330	Parks and Recreation	Capital	Parks
Community Center Theatre Seating Replacement	821090	Parks and Recreation	Capital	General
Community Issues and Neighborhood Disputes	824360	Community Development	Outside Funding	CDBG
Computer/Radio Controlled Landscape Irrigation	820140	Public Works	Infrastructure	General
Computer/Radio Controlled Park Irrigation System	820210	Parks and Recreation	Infrastructure	Parks
Condensate Collection and Pre-Treatment System	824270	Public Works	Capital	Solid Waste
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
Consolidated Plan Update	824100	Community Development	Special	CDBG
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	Public Works	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 - Rehabilitation	818700	Parks and Recreation	Infrastructure	General

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Corporation Yard Buildings - Roofs	818651	Parks and Recreation	Infrastructure	General
Countywide Bicycle Route 8 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	812901	Community Development	Outside Funding	CDBG
Cupertino Community Services	823810	Community Development	Outside Funding	General
Dispute Resolution Services	815250	Community Development	Special	General
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
Electronic Archiving of CDD Permit Records	823850	Community Development	Special	General
Emergency Housing Consortium (EHC)-183 Acalanes Drive	823940	Community Development	Special	Housing
Emergency Housing Consortium of Santa Clara County	815151	Community Development	Outside Funding	CDBG
Emergency Preemption Receiver Installation	807651	Public Works	Capital	Street & Traffic Signals
Emergency Vehicle Preempt Transmitter Replacement	824160	Public Works	Capital	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

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
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	Capital	Street & Traffic Signals
Evidence Barcode Tracking System	824120	Public Safety	Capital	General
Expanded PS Recruitment - Police Field Training Officer	823860	Public Safety	Special	General
Fair Housing Services	818301	Community Development	Outside Funding	CDBG
Fair Oaks Park Hardscape Renovation	822080	Parks and Recreation	Infrastructure	Parks
Fair Oaks Skateboard Park	823000	Parks and Recreation	Capital	Parks
Feasibility Study of Effluent Disinfection Alternatives	822660	Public Works	Special	Sanitary Sewer
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
Friends for Youth-Mentoring	824370	Community Development	Outside Funding	CDBG
FY 2002/03 BAAQMD VIP Program	801407	Public Works	Capital	General
Gas Line Replacement at the Community Center	824170	Parks and Recreation	Infrastructure	Parks
Golf and Tennis Buildings - HVAC	820301	Parks and Recreation	Infrastructure	General
Golf and Tennis Buildings - Rehabilitation	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	820311	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	820351	Parks and Recreation	Infrastructure	Parks

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Golf Course Tee Grounds Renewal	820361	Parks and Recreation	Infrastructure	Parks
Golf Course Water Elements (Ponds)	820330	Parks and Recreation	Infrastructure	Parks
Government Access Programming	809901	Information Technology	Capital	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
Home Access Program	812701	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
Housing Acquisition	823762	Community Development	Special	Housing
Housing Acquisition - RLF	823761	Community Development	Special	Housing
Housing and Community Revitalization Sub-Element	821580	Community Development	Special	General
Housing Assistance for Teachers and City Employees	823560	Community Development	Special	Housing
Human Services Outside Group Funding Support (GF)	819720	Community Development	Outside Funding	General
In Line Ammonia Analyzer	820810	Public Works	Capital	Sanitary Sewer
Integrated Neighborhood Service Delivery Plan	822450	Office of the City Manager	Special	General
Java Drive Sidewalks	820690	Public Works	Capital	Street & Traffic Signals
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

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Landfill Gas System Response to New Federal Regulations	824250	Public Works	Special	Solid Waste
Lawnmower Buyback	822150	Public Works	Special	General
Lawrence Station Rd. and Elko Dr. Traffic Signal (Meas. B)	822201	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
Leak Detection Program	824280	Public Works	Special	Water
Library Automation Project	819560	Libraries	Capital	General
Library Foundation Program Grant	805150	Libraries	Special	General
Lockheed Way and Moffett Park Drive Traffic Signal	800600	Public Works	Capital	Street & Traffic Signals
Long Term Care Ombudsman	804751	Community Development	Outside Funding	CDBG
Manzanita Property Maintenance	824110	Community Development	Special	CDBG
Mary Avenue Route 280 Bicycle Footbridge	823680	Public Works	Capital	Street & Traffic Signals
Mathilda Avenue Railroad Overpass Improvements	822710	Public Works	Infrastructure	Street & Traffic Signals
Mathilda Avenue Traffic Signal Controller Replacement	820160	Public Works	Infrastructure	Street & Traffic Signals
Measure B - Lawrence Station Road (Kifer to San Zeno)	823960	Public Works	Capital	Street & Traffic Signals
Measure B - Mathilda Avenue (Maude to San Aleso)	823970	Public Works	Capital	Street & Traffic Signals
Measure B - Maude Avenue (Mary to Pastoria)	823980	Public Works	Capital	Street & Traffic Signals
Measure B - Maude Avenue (Pastoria to Mathilda)	823990	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 (Fremont to Talisman)	824000	Public Works	Capital	Street & Traffic Signals
Measure B - Sunnyvale/Saratoga Road (Homestead to Fremont)	821820	Public Works	Capital	Street & Traffic Signals
Measure B - Wolfe Road (ECR to Iris)	824030	Public Works	Capital	Street & Traffic Signals
Measure B - Wolfe Road (Evelyn to Arques)	823950	Public Works	Capital	Street & Traffic Signals
Measure B - Wolfe Road (Iris to Reed)	824020	Public Works	Capital	Street & Traffic Signals
Measure B - Wolfe Road (Reed to Evelyn)	824010	Public Works	Capital	Street & Traffic Signals

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Measure B Fair Oaks Ave (Highway 237 to Central Expressway)	823600	Public Works	Capital	Street & Traffic Signals
Minor Building Modifications	820570	Parks and Recreation	Capital	General
Moffett Park Specific Plan	821710	Community Development	Special	General
Monitor WPCP Regulatory Requirements	807601	Public Works	Special	Sanitary Sewer
Morse Avenue 1010-1024	808100	Public Works	Special	General
Moulton Plaza - 1601 Tenaka Place	824410	Community Development	Special	Housing
Multimodal Transit Station	821531	Public Works	Capital	General
Multimodal Transit Station - EV Charging Station	821533	Public Works	Capital	General
Murphy Avenue Decorative Street Lighting Replacement	824230	Public Works	Infrastructure	General
Murphy Park Expansion	823230	Parks and Recreation	Special	Parks
Neighborhood Preservation Abatement Efforts	824080	Community Development	Special	General
Neighborhood Support/Education	824380	Community Development	Special	CDBG
Network Infrastructure	824150	Information Technology	Capital	General
Optimal Public Safety Staffing Study	823800	Finance	Special	General
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
Paint Program	820711	Community Development	Special	CDBG
Park Buildings - HVAC	818500	Parks and Recreation	Infrastructure	General
Park Buildings - Rehabilitation	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

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Park Tennis/Basketball Court Reconstruction	820240	Parks and Recreation	Infrastructure	Parks
Parks Pumps and Motors Reconstruction/Replacement	820250	Parks and Recreation	Infrastructure	Parks
Particulate Trap Retrofit	801408	Public Works	Capital	General
Pedestrian Lighted Crosswalk	824060	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 Improvements	821110	Public Works	Capital	General
Preservation of at Risk Units (CDBG)	824390	Community Development	Special	CDBG
Printing of City Publications in Multi-Languages	823780	Office of the City Manager	Special	General
Project Match (Senior Shared Housing)	802451	Community Development	Outside Funding	CDBG
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 - Rehabilitation	818150	Parks and Recreation	Infrastructure	General
Public Safety Buildings - Roofs	818100	Parks and Recreation	Infrastructure	General
Public Safety Officer Recruitment, Selection and Training	823870	Public Safety	Special	General
Public Safety Officers In Training	824240	Public Safety	Special	General
Public Safety RMS/CAD System	809150	Public Safety	Special	General
Raynor Activity Center Site Improvements	824220	Parks and Recreation	Infrastructure	Parks
Recreation and Open Space Sub-Element	824090	Parks and Recreation	Special	General
Redevelopment Plan Project Area: Economic Analysis	814950	Community Development	Special	General
Refurbishment of Water tanks @ Wright Avenue	824310	Public Works	Capital	Water

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
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
Repairs of Bridges	816050	Public Works	Capital	Street & Traffic Signals
Replace 24 Inch Water Mains - Wolfe/Evelyn Pumping Station	821080	Public Works	Infrastructure	Water
Replacement of 6 Inch Water Mains	818401	Public Works	Infrastructure	Water
Replacement of Digester Lids	824300	Public Works	Capital	Sanitary Sewer
Resurface the Asphalt Drying Area at Dewatering	822600	Public Works	Infrastructure	Sanitary Sewer
Revenue and Tax Study	824420	Office of the City Manager	Special	General
Revenue Sources for Major Transportation Projects Study	819880	Public Works	Special	Street & Traffic Signals
Roadway Geometric Improvements	800500	Public Works	Capital	Street & Traffic Signals
Route 85 Corridor Study	823930	Public Works	Special	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
SAY/Comprehensive Youth Services	809300	Community Development	Outside Funding	General
Second Harvest Food Bank - Operation Brown Bag	811451	Community Development	Outside Funding	CDBG
Sedimentation Basin Renovation	820950	Public Works	Infrastructure	Sanitary Sewer
Senior Adult Legal Assistance	801851	Community Development	Outside Funding	CDBG
Senior Center Buildings - Rehabilitation	818600	Parks and Recreation	Infrastructure	Parks
Senior Day Care Program	803450	Parks and Recreation	Outside Funding	General
Senior Nutrition Program	811351	Community Development	Outside Funding	CDBG
Sewer Development Costs (City Share)	805201	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

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	824130	Parks and Recreation	Capital	Parks
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
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
Solid Waste Cost of Service Study	824260	Finance	Special	Solid Waste
Special Event Funding	822410	Office of the City Manager	Special	General
Sport Center Gym Lighting Replacement	824200	Parks and Recreation	Infrastructure	Parks
SR 237 Corridor Study	823920	Public Works	Special	Street & Traffic Signals
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 the City Manager	Special	General
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	803601	Community Development	Outside Funding	CDBG
Sunnyvale Historical Museum	824140	Parks and Recreation	Capital	Parks
Sunnyvale Municipal Tennis Center Court Expansion	819570	Parks and Recreation	Capital	General
Sunnyvale Office Center Facility Infrastructure Replacement	823730	Parks and Recreation	Capital	General

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Sunnyvale Senior Center Construction	821370	Parks and Recreation	Capital	General
Sunnyvale Tennis Center Resurfacing	800451	Parks and Recreation	Infrastructure	Parks
Supervisory/Managerial Development in Public Safety	823640	Public Safety	Special	General
Supervisory/Managerial Development in Public Safety (GF)	823650	Public Safety	Special	General
Support Network for Battered Women	800851	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
TDA Article 3 Bicycle/Pedestrian Projects FY 2002/2003	806654	Public Works	Capital	Street & Traffic Signals
The Health Trust-Meals on Wheels	824350	Community Development	Outside Funding	CDBG
Theater Rigging Replacement	824210	Parks and Recreation	Infrastructure	Parks
Thermal Imaging Camera & RIC Bag System Acquisition	824050	Public Safety	Capital	General
Toeberm for Biosolids Monofill	824320	Public Works	Capital	Sanitary Sewer
Town Center Parking Structure Maintenance	803100	Public Works	Capital	Street & Traffic Signals
Traffic Enforcement Improvement	823590	Public Safety	Special	General
Traffic Signal Controller Replacement	820180	Public Works	Infrastructure	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 Model Upgrade	817050	Public Works	Capital	Street & Traffic Signals

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
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
Uninterrupted Power Supply (UPS) Replacement	824190	Parks and Recreation	Infrastructure	Parks
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
Washington Ave. and Mathilda Ave. Intersection Improvements	821501	Public Works	Capital	Street & Traffic Signals
Wastewater Cost of Service Study	824340	Finance	Special	Sanitary Sewer
Wastewater Data/Process/Service Assessment Studies	823220	Public Works	Special	Sanitary Sewer
Water Cost of Service Study	824290	Finance	Special	Water
Water Infrastructure Vulnerability Security Assessment Plan	823890	Public Works	Special	Water
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	Capital	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

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Wolfe Road Traffic Signal Interconnect	821630	Public Works	Capital	Street & Traffic Signals
Workplace Improvement Project	823390	Office of the City Manager	Special	General
WPCP Air Conditioning Project	801100	Public Works	Capital	Sanitary Sewer
WPCP Infiltration/Inflow Study	811601	Public Works	Special	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
Youth and Family Services Pilot Program	823200	Office of the City Manager	Special	General
YWCA Rape Crisis Program	808450	Community Development	Outside Funding	General

Total Number of Projects: 338

**Departmental
Project Listing**

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

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

Department: Community Development

800001	Catholic Social Services - Shared Housing Program	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
800851	Support Network for Battered Women	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
801851	Senior Adult Legal Assistance	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
802451	Project Match (Senior Shared Housing)	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
803501	CDBG Housing Rehabilitation RLF	Special	CDBG	Annabel Yurutucu	Katrina Ardina
803502	CDBG Housing Rehabilitation Program	Special	CDBG	Annabel Yurutucu	Katrina Ardina
803601	Sunnyvale Community Services - Program Grant	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
803700	Leadership Sunnyvale	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
804751	Long Term Care Ombudsman	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
806900	Euphrat After School Art Program	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
808450	YWCA Rape Crisis Program	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
809000	Bill Wilson Center	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
809300	SAY/Comprehensive Youth Services	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
811351	Senior Nutrition Program	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
811451	Second Harvest Food Bank - Operation Brown Bag	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
812250	Joint Venture: Silicon Valley Network	Special	General	Karen Davis	none
812701	Home Access Program	Special	CDBG	Annabel Yurutucu	Katrina Ardina
812901	Cupertino Community Services	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
814700	BMR Acquisition	Special	Housing	Annabel Yurutucu	Katrina Ardina
814950	Redevelopment Plan Project Area: Economic Analysis	Special	General	Karen Davis	Brice McQueen
815151	Emergency Housing Consortium of Santa Clara County	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
815250	Dispute Resolution Services	Special	General	Annabel Yurutucu	Katrina Ardina
817400	Downtown Plaza Park	Capital	General	Trudi Ryan	Erin Walters

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
818301	Fair Housing Services	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
819150	Outreach Paratransit Fare Subsidy Program	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
819720	Human Services Outside Group Funding Support (GF)	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
820631	ADA Curb Retrofit	Special	General	Annabel Yurutucu	Katrina Ardina
820641	Community Association Rehabilitation, Inc. (CAR)	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
820711	Paint Program	Special	CDBG	Annabel Yurutucu	Katrina Ardina
821580	Housing and Community Revitalization Sub-Element	Special	General	Trudi Ryan	none
821710	Moffett Park Specific Plan	Special	General	Trudi Ryan	Kelly Diekmann
822950	Downtown Redevelopment Projects	Special	General	Karen Davis	Trudi Ryan
822960	Economic Development Database Project	Special	General	Karen Davis	none
823120	Downtown Specific Plan Update	Special	General	Trudi Ryan	Diana O'Dell
823291	Clara-Mateo Alliance Shelter Programs	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
823300	City Year San Jose/Silicon Valley	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
823330	Sunnyvale Community Services - Facility Construction Grant	Special	CDBG	Annabel Yurutucu	Katrina Ardina
823500	Junior Achievement Sunnyvale	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
823560	Housing Assistance for Teachers and City Employees	Special	Housing	Annabel Yurutucu	Katrina Ardina
823750	BMR Audit	Special	Housing	Annabel Yurutucu	Katrina Ardina
823761	Housing Acquisition - RLF	Special	Housing	Annabel Yurutucu	Katrina Ardina
823762	Housing Acquisition	Special	Housing	Annabel Yurutucu	Katrina Ardina
823770	HOME Projects	Special	Housing	Annabel Yurutucu	Katrina Ardina
823810	Cupertino Community Services	Outside Funding	General	Annabel Yurutucu	Katrina Ardina
823850	Electronic Archiving of CDD Permit Records	Special	General	Ali Fatapour	Diana Perkins
823940	Emergency Housing Consortium (EHC)-183 Acalanes Drive	Special	Housing	Annabel Yurutucu	Katrina Ardina
824080	Neighborhood Preservation Abatement Efforts	Special	General	Christy Gunvalsen	none

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
824100	Consolidated Plan Update	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824110	Manzanita Property Maintenance	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824350	The Health Trust-Meals on Wheels	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
824360	Community Issues and Neighborhood Disputes	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
824370	Friends for Youth-Mentoring	Outside Funding	CDBG	Annabel Yurutucu	Katrina Ardina
824380	Neighborhood Support/Education	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824390	Preservation of at Risk Units (CDBG)	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824400	CD Strategy Planning and Funding	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824410	Moulton Plaza - 1601 Tenaka Place	Special	Housing	Annabel Yurutucu	Katrina Ardina

Total Number of Projects: 56

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	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
820020	Administration of Long Range Infrastructure Plan	Infrastructure	General	Mary Bradley	none
821670	Update Fiscal Sub-Element	Special	General	Mary Bradley	none
823800	Optimal Public Safety Staffing Study	Special	General	Mary Bradley	none
824260	Solid Waste Cost of Service Study	Special	Solid Waste	Mark Bowers	Tim Kirby
824290	Water Cost of Service Study	Special	Water	Tim Kirby	Jim Craig
824340	Wastewater Cost of Service Study	Special	Sanitary Sewer	Tim Kirby	Kristy McCumby

Total Number of Projects: 7

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

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

Department: Information Technology

801600	Relational Database Management System	Special	General	Shawn Hernandez	Marilyn Crane
809901	Government Access Programming	Capital	General	Marilyn Crane	none
821280	Upgrade Networking to Remote City Sites	Capital	General	Shawn Hernandez	Marilyn Crane
821510	Cable Television Franchise Agreement Audit	Special	General	Marilyn Crane	none
822880	Enterprise Backup Solution Study	Special	General	Shawn Hernandez	Marilyn Crane
822890	Fleet Maintenance Management System	Special	General	Cheryl Bunnell	Gene Waddell
824150	Network Infrastructure	Capital	General	Marilyn Crane	none

Total Number of Projects: 7

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

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

Department: Libraries

805150	Library Foundation Program Grant	Special	General	Karen Willes	Karen Willes
819560	Library Automation Project	Capital	General	Victoria Johnson	Marsha Pollak

Total Number of Projects: 2

**City of Sunnyvale
Departmental Project Listing
by Department and Project Number**

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

Department: Office of the 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
822410	Special Event Funding	Special	General	Amy Chan	none
822450	Integrated Neighborhood Service Delivery Plan	Special	General	Coryn Campbell	Coryn Campbell
823200	Youth and Family Services Pilot Program	Special	General	Katherine Chappelear	Katherine Chappelear
823390	Workplace Improvement Project	Special	General	Charles Schwabe	none
823780	Printing of City Publications in Multi-Languages	Special	General	Amy Chan	none
824420	Revenue and Tax Study	Special	General	Charles Schwabe	none

Total Number of Projects: 9

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

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

Department: Parks and Recreation

800451	Sunnyvale Tennis Center Resurfacing	Infrastructure	Parks	Curtis Black	Mike Jones
803450	Senior Day Care Program	Outside Funding	General	John Lawrence	Annabel Yurutucu
804401	Golf Course Protective Netting Replacement	Infrastructure	Parks	Hira Raina	Gary Carls
817950	Civic Center Buildings - HVAC	Infrastructure	General	Hira Raina	Larry Iaquinto
818050	Civic Center Buildings - Rehabilitation	Infrastructure	General	Hira Raina	Larry Iaquinto
818100	Public Safety Buildings - Roofs	Infrastructure	General	Hira Raina	Larry Iaquinto
818150	Public Safety Buildings - Rehabilitation	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 - Rehabilitation	Infrastructure	Parks	Larry Iaquinto	Tony Perez
818600	Senior Center Buildings - Rehabilitation	Infrastructure	Parks	Hira Raina	Larry Iaquinto
818651	Corporation Yard Buildings - Roofs	Infrastructure	General	Hira Raina	Larry Iaquinto
818700	Corporation Yard Buildings - Rehabilitation	Infrastructure	General	Larry Iaquinto	Tony Perez
818750	Golf and Tennis Buildings - Rehabilitation	Infrastructure	Parks	Curtis Black	Gary Carls
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	Gary Carls
819820	Asbestos Floor Tile Removal	Infrastructure	General	Larry Iaquinto	Tony Perez
820000	Corporation Yard Buildings - HVAC	Infrastructure	General	Hira Raina	Larry Iaquinto
820010	Community Center Buildings - Rehabilitation	Infrastructure	General	Hira Raina	Larry Iaquinto

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
820040	Swimming Pool Relining	Infrastructure	Parks	Hira Raina	John Lawrence
820050	Swimming Pool Water Treatment Equipment	Infrastructure	Parks	John Lawrence	none
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	Mike Jones
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
820270	Playground Equipment Replacement	Infrastructure	Parks	Curtis Black	Mike Jones
820280	Park Furniture and Fixtures Replacement	Infrastructure	Parks	Curtis Black	Mike Jones
820301	Golf and Tennis Buildings - HVAC	Infrastructure	General	Hira Raina	Gary Carls
820311	Golf Course Irrigation System Replacement	Infrastructure	Parks	Curtis Black	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
820351	Golf Course Sand Bunkers Rebuild	Infrastructure	Parks	Curtis Black	Gary Carls
820361	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	Curtis Black	Mike Jones
820570	Minor Building Modifications	Capital	General	Larry Iaquinto	none
820800	Community Center Buildings - Hot Water Heater	Infrastructure	General	Hira Raina	Larry Iaquinto
821090	Community Center Theatre Seating Replacement	Capital	General	Larry Iaquinto	none
821330	Park Buildings - Roofs	Infrastructure	General	Larry Iaquinto	Tony Perez
821370	Sunnyvale Senior Center Construction	Capital	General	Hira Raina	John Lawrence

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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
822070	San Francisco Bay Trail - Yahoo	Capital	Parks	Hira Raina	Julie Oliver
822080	Fair Oaks Park Hardscape Renovation	Infrastructure	Parks	Hira Raina	Scott Morton
822110	Heritage Orchard Maintenance Barn	Capital	Parks	Hira Raina	Scott Morton
822680	Golf Cart Storage Building	Capital	Parks	Hira Raina	Gary Carls
823000	Fair Oaks Skateboard Park	Capital	Parks	Hira Raina	Scott Morton
823170	Ortega Park Hardscape/Wall Redesign	Capital	Parks	Hira Raina	Mike Jones
823230	Murphy Park Expansion	Special	Parks	Curtis Black	Mike Jones
823240	Ortega Park Playground Equipment	Capital	Parks	Curtis Black	Mike Jones
823270	Cooperative Middle School Activities	Special	General	Nancy Steward	none
823570	Short-Term Office Space Solution	Capital	General	Larry Iaquinto	none
823730	Sunnyvale Office Center Facility Infrastructure Replacement	Capital	General	Larry Iaquinto	Rick Campbell
824090	Recreation and Open Space Sub-Element	Special	General	Robert Walker	none
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	Capital	Parks	Hira Raina	Scott Morton
824140	Sunnyvale Historical Museum	Capital	Parks	Cathy Merrill	Cathy Merrill
824170	Gas Line Replacement at the Community Center	Infrastructure	Parks	Larry Iaquinto	Tony Perez
824190	Uninterrupted Power Supply (UPS) Replacement	Infrastructure	Parks	Larry Iaquinto	Tony Perez
824200	Sport Center Gym Lighting Replacement	Infrastructure	Parks	Larry Iaquinto	Tony Perez
824210	Theater Rigging Replacement	Infrastructure	Parks	Larry Iaquinto	Tony Perez
824220	Raynor Activity Center Site Improvements	Infrastructure	Parks	Larry Iaquinto	Tony Perez
824330	Community Center Pond Drainage Conversion	Capital	Parks	Scott Morton	none

Total Number of Projects: 70

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

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

Department: Public Safety

809150	Public Safety RMS/CAD System	Special	General	Laura Phillips	Laura Phillips
819840	Police Services Equipment Acquisition	Special	General	Kirk Sanfilippo	Bill Bielinski
821350	AVASA Equipment Acquisition	Special	General	Kirk Sanfilippo	Bill Bielinski
821650	Animal Shelter Services	Capital	General	Kirk Sanfilippo	Bill Bielinski
821940	Community and EMO Notification System	Special	General	Laura Phillips	Laura Phillips
821960	Property/Evidence Storage Facility Feasibility Study	Special	General	Kirk Sanfilippo	Bill Bielinski
823090	SWAT Equipment for Rapid Response Vehicles	Special	General	Kirk Sanfilippo	Bill Bielinski
823100	Police Services Tactical Operations Center	Special	General	Kirk Sanfilippo	Bill Bielinski
823580	Bomb-Detecting Canine Unit - Asset Forfeiture Fund	Special	General	Kirk Sanfilippo	Bill Bielinski
823590	Traffic Enforcement Improvement	Special	General	Irwin Bakin	Kirk Sanfilippo
823610	Bomb-Detection Canine Unit - General Fund	Special	General	Kirk Sanfilippo	Dayton Pang
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/Managerial Development in Public Safety (GF)	Special	General	Irwin Bakin	Kirk Sanfilippo
823660	Police Services Vehicles Acquisition	Special	General	Irwin Bakin	Kirk Sanfilippo
823820	Criminal Investigations & Search Equipment	Special	General	Kirk Sanfilippo	Bill Bielinski
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
823880	Biological Evidence Freezer Installation	Special	General	Chuck Eaneff	Rick Thornton
824050	Thermal Imaging Camera & RIC Bag System Acquisition	Capital	General	John Debattista	Bill Bielinski
824070	ADORE Field Training Software Programs & PDAs	Capital	General	Heather Tannehill	none

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
824120	Evidence Barcode Tracking System	Capital	General	Chuck Eaneff	Bill Bielinski
824240	Public Safety Officers In Training	Special	General	Chuck Eaneff	Chuck Kirkham

Total Number of Projects: 23

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

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

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
801100	WPCP Air Conditioning Project	Capital	Sanitary Sewer	John Addeo	Dan Hammons
801150	Bioassay Monitoring Facility Expansion	Capital	Sanitary Sewer	Hira Raina	Lorrie Gervin
801350	Contribution to SMaRT Station Capital Replacement Fund	Capital	Solid Waste	Richard Gurney	Gail Bentley
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 Program	Capital	General	Gene Waddell	none
801406	Alternative Fuels FY 2001/2002 BAAQMD VIP Program	Capital	General	Gene Waddell	none
801407	FY 2002/03 BAAQMD VIP Program	Capital	General	Gene Waddell	none
801408	Particulate Trap Retrofit	Capital	General	Gene Waddell	Gene Waddell
802650	Handicapped Ramps	Capital	Street & Traffic Signals	Hira Raina	Leonard Dunn
802951	WPCP Records Update	Special	Sanitary Sewer	Lorrie Gervin	Dan Hammons
803100	Town Center Parking Structure Maintenance	Capital	Street & Traffic Signals	Hira Raina	Barbara Keegan
803200	Control of Non-Point Source Discharges	Special	Storm Drain	Lorrie Gervin	none
803851	Congestion Management Agency Participation	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Wolfe
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 Craig
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 Craig
805350	Landfill Gas Collection System - Phase II	Capital	Solid Waste	Hira Raina	Mark Bowers
805450	Water Reuse	Capital	Water	Hira Raina	Jim Craig

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
805500	WPCP NPDES Requirements	Special	Sanitary Sewer	Lorrie Gervin	none
806251	Water Main Development Costs (City Share)	Capital	Water	Hira Raina	Dick Bell
806301	Water Pipes, Manholes, and Laterals Replacement	Infrastructure	Water	Hira Raina	Jim Craig
806350	Water Meters for New Developments	Capital	Water	Hira Raina	Jim Craig
806400	Doublecheck Valves & Backflow Devices for New Developments	Capital	Water	Hira Raina	Jim Craig
806451	Water Pump, Motor and Engine Replacement	Infrastructure	Water	Jim Craig	Jim Craig
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
806654	TDA Article 3 Bicycle/Pedestrian Projects FY 2002/2003	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
807601	Monitor WPCP Regulatory Requirements	Special	Sanitary Sewer	Lorrie Gervin	none
807651	Emergency Preemption Receiver Installation	Capital	Street & Traffic Signals	Jack Witthaus	Dennis Ng
808100	Morse Avenue 1010-1024	Special	General	Mike Chan	Robert Walker
810400	Transportation Project Design	Capital	Street & Traffic Signals	Jack Witthaus	none
811250	SMaRT Station Equipment Replacement	Special	Solid Waste	Richard Gurney	Gail Bentley
811300	Kifer Lift Station	Capital	Sanitary Sewer	Hira Raina	Jim Craig
811601	WPCP Infiltration/Inflow Study	Special	Sanitary Sewer	Lorrie Gervin	Jim Craig
811700	Oxidation Pond Levee Improvements	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
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
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	Jack Witthaus

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
818401	Replacement of 6 Inch Water Mains	Infrastructure	Water	Hira Raina	Jim Craig
819520	Back-up Power for Wells	Special	Water	Hira Raina	Jim Craig
819540	Laboratory Hood	Capital	Sanitary Sewer	Lorrie Gervin	Dan Hammons
819550	Laboratory Information Management System	Special	Sanitary Sewer	Lorrie Gervin	none
819880	Revenue Sources for Major Transportation Projects Study	Special	Street & Traffic Signals	Jack Witthaus	Jack Witthaus
819951	Underground Storage Tank Containment Testing	Capital	General	Gene Waddell	Gene Waddell
820130	City Owned Parking Lot Resurfacing	Infrastructure	General	Hira Raina	Sue Russell
820140	Computer/Radio Controlled Landscape Irrigation	Infrastructure	General	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	Dennis Ng
820180	Traffic Signal Controller Replacement	Infrastructure	Street & Traffic Signals	Hira Raina	Dennis Ng
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
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
820690	Java Drive Sidewalks	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
820810	In Line Ammonia Analyzer	Capital	Sanitary Sewer	Lorrie Gervin	John Addeo
820820	Chlorinating/Dechlorinating Equipment Replacement	Infrastructure	Sanitary Sewer	Hira Raina	John Addeo
820860	Air Flootation Tank Gate Actuators	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
820930	WPCP Pond Pump Pier Repairs	Infrastructure	Sanitary Sewer	Lorrie Gervin	Dan Hammons

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
820950	Sedimentation Basin Renovation	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
821000	City Owned Properties - Adjacent to Parks	Special	General	Mike Chan	none
821010	City Owned Properties - Downtown	Special	General	Mike Chan	none
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 Improvements	Capital	General	Lorrie Gervin	Dan Hammons
821170	SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	Gail Bentley
821180	Contribution to SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	Gail Bentley
821320	Back-up Power for Sewage Lift Stations	Capital	Sanitary Sewer	Hira Raina	Jim Craig
821340	Sidewalk and Curb Ramp Installation	Capital	Street & Traffic Signals	Hira Raina	Leonard Dunn
821490	Caribbean Drive Bike Lanes	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821531	Multimodal Transit Station	Capital	General	Hira Raina	John Hopkins
821533	Multimodal Transit Station - EV Charging Station	Capital	General	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
821620	Sidewalk Improvements Near Tasman Light Rail Transit	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Wolfe
821630	Wolfe Road Traffic Signal Interconnect	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
821810	Measure B - Sunnyvale Avenue (El Camino Real to SPRR)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
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
821900	Conway Road Improvement Project	Capital	Sanitary Sewer	Hira Raina	none
821930	SMaRT Station Curbside Processing Facility	Capital	Solid Waste	Richard Gurney	Gail Bentley

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
822150	Lawnmower Buyback	Special	General	Richard Gurney	Gail Bentley
822170	Fremont Avenue and Wright 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
822201	Lawrence Station Rd. and Elko Dr. Traffic Signal (Meas. B)	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822210	Evelyn Avenue and Frances Street Traffic Signal	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822220	Canary Drive Traffic Calming	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822330	Trim Landfill Screening Trees on Caribbean Drive	Special	Solid Waste	none	Gail Bentley
822340	Enhance Multi-Family Recycling Program	Special	Solid Waste	Richard Gurney	Gail Bentley
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	Infrastructure	Street & Traffic Signals	Hira Raina	Jack Witthaus
822750	Storm Pump Station Number 1 Rehabilitation	Infrastructure	Storm Drain	Hira Raina	Jim Craig
822760	Storm Pump Station Number 2 Rehabilitation	Capital	Storm Drain	Hira Raina	Jim Craig
822780	Borregas Sanitary Trunk Sewer Replacement	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
822790	Rehabilitation of Manholes - Lawrence Trunk Sewer	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
822800	Storm Sewer Extension - Taylor Avenue	Capital	Storm Drain	Hira Raina	Jim Craig
822810	Storm Sewer Extension - McKinley Avenue	Capital	Storm Drain	Hira Raina	Jim Craig
822820	Storm Sewer Extension - Washington Avenue	Capital	Storm Drain	Hira Raina	Jim Craig
822830	Water Line Replacement - San Ramon Court	Infrastructure	Water	Hira Raina	Jim Craig

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
822840	Water Line Replacement - Duane Avenue	Infrastructure	Water	Hira Raina	Jim Craig
822850	Water Line Replacement - Gresham Avenue	Infrastructure	Water	Hira Raina	Jim Craig
822860	Water Line Replacement - Cypress Avenue	Infrastructure	Water	Hira Raina	Jim Craig
822870	Water Line Replacement - Uranium Avenue	Infrastructure	Water	Hira Raina	Jim Craig
822970	Countywide Bicycle Route 8 Bike Lanes	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Wolfe
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
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
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	Special	Water	Jim Craig	Lisa Kemmer
823380	Sewer Pipe Replacement - Roosevelt Avenue to Murphy Avenue	Capital	Sanitary Sewer	Hira Raina	none
823490	Downtown Public Improvements	Capital	General	Hira Raina	John Hopkins
823510	Downtown Underground Parking Structure	Capital	General	John Hopkins	none
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	Special	Street & Traffic Signals	Douglas Mello	Bill Fosbenner
823740	Baylands Park Water Main Replacement	Infrastructure	Water	Hira Raina	Jim Craig
823790	Blair Avenue Area Traffic Calming Study	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Wolfe
823890	Water Infrastructure Vulnerability Security Assessment Plan	Special	Water	Jim Craig	Lisa Kemmer
823900	239 Commercial Street Acquisition	Capital	General	Mike Chan	none
823910	Bernardo Ave. Caltrain Under-crossing	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Wolfe
823911	Bernardo Ave. Caltrain Under-crossing	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Wolfe

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
823920	SR 237 Corridor Study	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Wolfe
823930	Route 85 Corridor Study	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Wolfe
823950	Measure B - Wolfe Road (Evelyn to Arques)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
823960	Measure B - Lawrence Station Road (Kifer to San Zeno)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
823970	Measure B - Mathilda Avenue (Maude to San Aleso)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
823980	Measure B - Maude Avenue (Mary to Pastoria)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
823990	Measure B - Maude Avenue (Pastoria to Mathilda)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824000	Measure B - Sunnyvale/Saratoga Road (Fremont to Talisman)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824010	Measure B - Wolfe Road (Reed to Evelyn)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824020	Measure B - Wolfe Road (Iris to Reed)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824030	Measure B - Wolfe Road (ECR to Iris)	Capital	Street & Traffic Signals	Hira Raina	Sue Russell
824040	Battery Backup System for Traffic Signals	Capital	Street & Traffic Signals	Jack Witthaus	Dennis Ng
824060	Pedestrian Lighted Crosswalk	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Wolfe
824160	Emergency Vehicle Preempt Transmitter Replacement	Capital	General	Dennis Ng	Bill Bielinski
824230	Murphy Avenue Decorative Street Lighting Replacement	Infrastructure	General	Douglas Mello	Bill Fosbenner
824250	Landfill Gas System Response to New Federal Regulations	Special	Solid Waste	Mark Bowers	Gail Bentley
824270	Condensate Collection and Pre-Treatment System	Capital	Solid Waste	Mark Bowers	Gail Bentley
824280	Leak Detection Program	Special	Water	Jim Craig	Lisa Kemmer
824300	Replacement of Digester Lids	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
824310	Refurbishment of Water tanks @ Wright Avenue	Capital	Water	Jim Craig	Lisa Kemmer
824320	Toeberm for Biosolids Monofill	Capital	Sanitary Sewer	Mark Bowers	Gail Bentley

Total Number of Projects: 164

**New Projects
Listing**

City of Sunnyvale
New Projects for Fiscal Year 2003/2004
by Project Number

Project	Project Name	Department	Project Manager	Project Category	Project Type
824080	Neighborhood Preservation Abatement Efforts	Community Development	Christy Gunvalsen	Special	General
824090	Recreation and Open Space Sub-Element	Parks and Recreation	Robert Walker	Special	General
824100	Consolidated Plan Update	Community Development	Annabel Yurutucu	Special	CDBG
824110	Manzanita Property Maintenance	Community Development	Annabel Yurutucu	Special	CDBG
824120	Evidence Barcode Tracking System	Public Safety	Chuck Eaneff	Capital	General
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	Parks and Recreation	Hira Raina	Capital	Parks
824140	Sunnyvale Historical Museum	Parks and Recreation	Cathy Merrill	Capital	Parks
824150	Network Infrastructure	Information Technology	Marilyn Crane	Capital	General
824160	Emergency Vehicle Preempt Transmitter Replacement	Public Works	Dennis Ng	Capital	General
824170	Gas Line Replacement at the Community Center	Parks and Recreation	Larry Iaquinto	Infrastructure	Parks
824180	Creative Arts Lighting Upgrade	Parks and Recreation	Larry Iaquinto	Infrastructure	Parks
824190	Uninterrupted Power Supply (UPS) Replacement	Parks and Recreation	Larry Iaquinto	Infrastructure	Parks
824200	Sport Center Gym Lighting Replacement	Parks and Recreation	Larry Iaquinto	Infrastructure	Parks
824210	Theater Rigging Replacement	Parks and Recreation	Larry Iaquinto	Infrastructure	Parks
824220	Raynor Activity Center Site Improvements	Parks and Recreation	Larry Iaquinto	Infrastructure	Parks
824230	Murphy Avenue Decorative Street Lighting Replacement	Public Works	Douglas Mello	Infrastructure	General
824250	Landfill Gas System Response to New Federal Regulations	Public Works	Mark Bowers	Special	Solid Waste
824260	Solid Waste Cost of Service Study	Finance	Mark Bowers	Special	Solid Waste
824270	Condensate Collection and Pre-Treatment System	Public Works	Mark Bowers	Capital	Solid Waste
824280	Leak Detection Program	Public Works	Jim Craig	Special	Water
824290	Water Cost of Service Study	Finance	Tim Kirby	Special	Water
824300	Replacement of Digester Lids	Public Works	Hira Raina	Capital	Sanitary Sewer
824310	Refurbishment of Water tanks @ Wright Avenue	Public Works	Jim Craig	Capital	Water
824320	Toeberm for Biosolids Monofill	Public Works	Mark Bowers	Special	Sanitary Sewer
824330	Community Center Pond Drainage Conversion	Parks and Recreation	Scott Morton	Capital	Parks

City of Sunnyvale
New Projects for Fiscal Year 2003/2004
by Project Number

Project	Project Name	Department	Project Manager	Project Category	Project Type
824340	Wastewater Cost of Service Study	Finance	Tim Kirby	Special	Sanitary Sewer
824350	The Health Trust-Meals on Wheels	Community Development	Annabel Yurutucu	Outside Funding	CDBG
824360	Community Issues and Neighborhood Disputes	Community Development	Annabel Yurutucu	Outside Funding	CDBG
824370	Friends for Youth-Mentoring	Community Development	Annabel Yurutucu	Outside Funding	CDBG
824380	Neighborhood Support/Education	Community Development	Annabel Yurutucu	Special	CDBG
824390	Preservation of at Risk Units (CDBG)	Community Development	Annabel Yurutucu	Special	CDBG
824400	CD Strategy Planning and Funding	Community Development	Annabel Yurutucu	Special	CDBG

Total Number of Projects: 32

**Unfunded Projects
Listing**

**City of Sunnyvale
Unfunded Projects Index
by Project Number**

Project No.	Project Name	Department	Project Category	Project Type
802150	Utility Undergrounding Cost Sharing	Public Works	Capital	Street & Traffic Signals
802500	City Share of Development Costs - Streets	Public Works	Capital	Street & Traffic Signals
803750	Bernardo Avenue and Knickerbocker Drive Traffic Signal	Public Works	Capital	Street & Traffic Signals
806550	New Transmission Mains	Public Works	Capital	Water
806850	Fair Oaks Avenue and Iris Avenue Traffic Signal	Public Works	Capital	Street & Traffic Signals
807000	Pastoria Avenue and Almanor Avenue Traffic Signal	Public Works	Capital	Street & Traffic Signals
808350	Morse Avenue Neighborhood Park Development	Parks and Recreation	Capital	Parks
808351	Orchard Gardens Park Expansion	Parks and Recreation	Capital	Parks
809500	Cherry Chase Sports Field Renovation	Parks and Recreation	Infrastructure	Parks
814500	Optimize Use of Existing Library Space	Libraries	Capital	General
815901	Lawrence Expwy & Wildwood Ave Realignment	Public Works	Capital	Street & Traffic Signals
816000	Future Traffic Signal Construction/Modification	Public Works	Capital	Street & Traffic Signals
817350	Oral Histories of Longtime Residents	Community Development	Special	General
819530	Fair Oaks Sanitary Sewer Extension	Public Works	Capital	Sanitary Sewer
819761	Park and Recreation Facilities Improvements	Parks and Recreation	Capital	Parks
819770	Utility Maintenance Management System	Public Works	Special	Storm Drain
819940	Sanitary Sewer Sub Element Study Update	Public Works	Special	Sanitary Sewer
820120	Repaint Street Light Poles	Public Works	Infrastructure	Street & Traffic Signals
820260	Athletic Field Condition Survey	Parks and Recreation	Infrastructure	Parks
820580	Space Utilization Study for City Facilities	Parks and Recreation	Capital	General
820650	Community Needs Assessment and Service Delivery Study	Parks and Recreation	Special	Parks
820850	WPCP Chlorine Contact Tank Wall Strengthening	Public Works	Capital	Sanitary Sewer
820890	Air Flootation Tank Automation	Public Works	Capital	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

**City of Sunnyvale
Unfunded Projects Index
by Project Number**

Project No.	Project Name	Department	Project Category	Project Type
821030	Sanitary Sewer Condition Assessment Engineering Study	Public Works	Infrastructure	Sanitary Sewer
821220	Citywide G.I.S. Deployment	Information Technology	Special	General
821240	Desktop Operating System Upgrade	Information Technology	Capital	General
822100	De Anza Park Sports Field Irrigation Renovation	Parks and Recreation	Infrastructure	Parks
822160	Bernardo Avenue and Remington Drive 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
822900	Maintenance Management System	Information Technology	Special	General
822910	Columbia Neighborhood Center Facility Expansion	Office of the 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
823070	Civic Center Master Plan	Community Development	Special	General
823280	Public Safety Headquarter Expansion - Phase II	Public Safety	Capital	General
823340	Sewer Pipe Replacement - Arques Ave. to Lawrence Expressway	Public Works	Capital	Sanitary Sewer
823670	Develop Pocket Parks	Parks and Recreation	Capital	Parks
823720	City Property Acquisition Related Activities	Public Works	Special	General
New	Washington Pool Renovation	Parks and Recreation	Capital	General
New	Dispatch HVAC Dedicated System	Parks and Recreation	Infrastructure	Parks
New	Solids Handling Safety and Efficiency Improvements	Public Works	Capital	Sanitary Sewer
New	Tertiary Plant Tank Drainage Station Modifications	Public Works	Capital	Sanitary Sewer
New	Web-Based Employment Application System	Human Resources	Special	General
New	Future Library Space Needs	Libraries	Special	General
New	SMaRT Station Office Addition	Public Works	Capital	Solid Waste
New	Construction of Traffic Management Center	Public Works	Special	Street & Traffic Signals
New	Radar Speed Signs for School Areas	Public Works	Capital	Street & Traffic Signals

**City of Sunnyvale
Unfunded Projects Index
by Project Number**

Project No.	Project Name	Department	Project Category	Project Type
New	Traffic Speed and Volume Monitoring Stations	Public Works	Capital	Street & Traffic Signals
New	Air Floatation Tank Rehabilitation	Public Works	Capital	Sanitary Sewer
New	Fiberoptic Conduit/Cable Installation	Public Works	Capital	Street & Traffic Signals
New	Countdown Pedestrian Signal Indication Installation	Public Works	Capital	Street & Traffic Signals
New	Bicycle Map Revision	Public Works	Special	General
New	In-Pavement Crosswalk Warning Lights	Public Works	Capital	Street & Traffic Signals
New	Storage Area Network	Information Technology	Capital	General
New	Network Security	Information Technology	Capital	General
New	Digester Drainline Rehabilitation	Public Works	Capital	Sanitary Sewer
New	Recycled Water System Loop Project	Public Works	Capital	Water
New	Potable Water Back-up @ San Lucar Tank	Public Works	Capital	Water
New	Recycled Water Phase IIb /Lateral Extensions	Public Works	Capital	Water
New	Upgrade to JWC Greenbelt at Lakewood Elem. School	Parks and Recreation	Capital	Parks
New	Fixed Growth Reactor Major Maintenance	Public Works	Capital	Sanitary Sewer
New	Sedimentation Basin Renovation Phase II	Public Works	Capital	Sanitary Sewer
New	Radio Read Meter Replacment	Finance	Infrastructure	Water
New	Emergency Power Backup at San Lucar Tank and Pump Station	Public Works	Capital	Water
New	Mary/Hetch-Hetchy Transmission Main	Public Works	Capital	Water
New	Future Traffic Calming Projects	Public Works	Capital	Street & Traffic Signals

Total Number of Projects: 69

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital														Fund: 35 City General Fund	
														Sub-Fund: 100 General	
809901	Government Access Programming	450,000	190,985	0	0	0	0	0	0	0	0	0	0	0	640,985
819560	Library Automation Project	771,103	467,864	0	0	0	0	0	0	0	0	0	0	0	1,238,967
820570	Minor Building Modifications	38,832	11,239	11,897	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	111,395	161,466
820610	Downtown Area Maintenance	217,234	102,456	122,792	122,792	0	0	0	0	0	0	0	0	245,584	565,274
Total		1,477,169	772,544	134,689	132,992	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	356,979	2,606,692

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital															
				Fund: 175 Asset Forfeiture											
				Sub-Fund: 100 Dept of Justice Forfeitures											
824120	Evidence Barcode Tracking System	0	0	54,586	0	0	0	0	0	0	0	0	38,586	93,172	93,172
Total		0	0	54,586	0	0	0	0	0	0	0	0	38,586	93,172	93,172

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
823910	Bernardo Ave. Caltrain Under-crossing	0	110,000	0	0	0	0	0	0	0	0	0	0	0	110,000
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000
Total		2,603,308	1,184,362	49,508	24,998	171,154	132,129	134,771	137,467	27,600	28,152	28,715	29,289	763,783	4,551,453

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital															
Fund: 315 Redevelopment Special Revenue															
Sub-Fund: 100 Redevelopment General															
803100	Town Center Parking Structure Maintenance	1,736,031	633,056	31,620	32,252	32,897	33,555	34,227	34,911	35,609	36,321	37,048	37,789	346,229	2,715,316
Total		1,736,031	633,056	31,620	32,252	32,897	33,555	34,227	34,911	35,609	36,321	37,048	37,789	346,229	2,715,316

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
823000	Fair Oaks Skateboard Park	854,533	712,334	0	0	0	0	0	0	0	0	0	0	0	1,566,867
823170	Ortega Park Hardscape/Wall Redesign	254,000	247,191	0	0	0	0	0	0	0	0	0	0	0	501,191
823240	Ortega Park Playground Equipment	76,000	76,000	0	0	0	0	0	0	0	0	0	0	0	152,000
823570	Short-Term Office Space Solution	1,750,000	1,495,564	0	0	0	0	0	0	0	0	0	0	0	3,245,564
824040	Battery Backup System for Traffic Signals	0	454,900	0	0	0	0	0	0	0	0	0	0	0	454,900
824060	Pedestrian Lighted Crosswalk	0	22,000	0	0	0	0	0	0	0	0	0	0	0	22,000
824140	Sunnyvale Historical Museum	0	0	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
Total		31,179,879	30,763,625	500,000	0	0	0	0	0	0	0	0	0	500,000	62,443,504

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total	
Category: Capital															Fund: 385 Capital Projects	
															Sub-Fund: 200 Sewer Fund Assets	
804651	Storm Drain Development Costs (City Share)	228,142	28,000	28,560	29,131	29,131	29,714	30,308	30,914	31,533	32,163	32,689	33,343	307,486	563,628	
805201	Sewer Development Costs (City Share)	66,608	37,200	37,740	38,495	38,703	39,477	40,266	41,072	41,893	42,731	43,565	44,436	408,378	512,186	
820810	In Line Ammonia Analyzer	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000	
820860	Air Floatation Tank Gate Actuators	55,000	71,300	0	0	0	0	0	0	0	0	0	0	0	126,300	
821110	Power Generation Facility Improvements	1,237,000	696,855	0	0	0	0	0	0	0	0	0	0	0	1,933,855	
821320	Back-up Power for Sewage Lift Stations	191,001	126,940	0	0	0	0	0	0	0	0	0	0	0	317,941	
822620	Auto Sodium Bisulfite System for Recycled Water Delivery	77,500	197,500	0	0	0	0	0	0	0	0	0	0	0	275,000	
822760	Storm Pump Station Number 2 Rehabilitation	0	0	153,000	0	0	0	0	0	84,462	0	0	0	237,462	237,462	
822800	Storm Sewer Extension - Taylor Avenue	0	0	0	175,000	0	0	0	0	0	0	0	0	175,000	175,000	
822810	Storm Sewer Extension - McKinley Avenue	0	0	187,680	0	0	0	0	0	0	0	0	0	187,680	187,680	
822820	Storm Sewer Extension - Washington Avenue	0	184,000	0	0	0	0	0	0	0	0	0	0	0	184,000	
823380	Sewer Pipe Replacement - Roosevelt Avenue to Murphy Avenue	468,740	3,000	0	0	0	0	0	0	0	0	0	0	0	471,740	
Total		2,353,991	1,344,795	406,980	242,626	67,834	69,191	70,574	71,986	157,888	74,894	76,254	77,779	1,316,006	5,014,792	

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
823911	Bernardo Ave. Caltrain Under-crossing	0	0	150,000	1,040,000	0	0	0	0	0	0	0	0	1,190,000	1,190,000
Total		9,289,874	9,126,605	150,000	1,040,000	0	0	0	0	0	0	0	0	1,190,000	19,606,479

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital															
		Fund: 455 Utilities													
		Sub-Fund: 100 Water Supply and Distribution													
805450	Water Reuse	21,215,129	442,101	0	0	0	0	0	0	0	0	0	0	0	21,657,230
806350	Water Meters for New Developments	603,046	58,566	59,737	60,932	62,150	63,393	64,661	65,954	67,274	68,619	69,991	71,391	654,102	1,315,714
806400	Doublecheck Valves & Backflow Devices for New Developments	354,305	48,695	49,669	50,662	51,676	52,709	53,763	54,839	55,935	57,054	58,195	59,359	543,861	946,861
824310	Refurbishment of Water tanks @ Wright Avenue	0	0	375,000	0	0	0	0	0	0	0	0	0	375,000	375,000
Total		22,172,480	549,362	484,406	111,594	113,826	116,102	118,424	120,793	123,209	125,673	128,186	130,750	1,572,963	24,294,805

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	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	1,567,055	245,907	252,821	259,950	267,298	274,872	280,054	288,171	296,533	305,127	318,114	330,379	2,873,319	4,686,281
805350	Landfill Gas Collection System - Phase II	666,536	223,560	0	0	0	0	0	0	0	0	0	0	0	890,096
813900	Landfill Closure Implementation	10,277,328	176,120	0	0	0	0	0	0	0	0	0	0	0	10,453,448
813950	Condensate/Leachate Collection System	600,343	243,466	0	0	0	0	0	0	0	0	0	0	0	843,809
824270	Condensate Collection and Pre-Treatment System	0	0	20,750	0	0	0	0	0	0	0	0	0	20,750	20,750
824320	Toeberm for Biosolids Monofill	0	0	55,000	0	0	0	0	0	0	0	0	0	55,000	55,000
Total		13,111,262	889,053	328,571	259,950	267,298	274,872	280,054	288,171	296,533	305,127	318,114	330,379	2,949,069	16,949,384

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital															
		Fund: 455 Utilities													
		Sub-Fund: 300 Wastewater Management													
801100	WPCP Air Conditioning Project	27,273	27,273	0	0	0	0	0	0	0	0	0	0	0	54,546
801150	Bioassay Monitoring Facility Expansion	130,978	0	0	0	0	0	0	0	0	0	0	0	0	130,978
811300	Kifer Lift Station	417,333	368,485	0	0	0	0	0	0	0	0	0	0	0	785,818
811700	Oxidation Pond Levee Improvements	587,375	145,455	0	0	0	0	0	0	0	0	0	0	0	732,830
819540	Laboratory Hood	21,370	0	0	0	0	0	0	0	0	0	0	0	0	21,370
824300	Replacement of Digester Lids	0	0	318,200	422,550	280,800	0	0	0	404,100	0	0	0	1,425,650	1,425,650
824330	Community Center Pond Drainage Conversion	0	0	0	25,000	0	0	0	0	0	0	0	0	25,000	25,000
Total		1,184,329	541,213	318,200	447,550	280,800	0	0	0	404,100	0	0	0	1,450,650	3,176,192

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital															
801404	Alternative Fuels FY 2001/2002 Mini-Tube Trailer	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0	50,000
801405	Alternative Fuels FY 2001/2002 BAAQMD TFCA Vehicle Program	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	18,000
801406	Alternative Fuels FY 2001/2002 BAAQMD VIP Program	11,000	1,192	0	0	0	0	0	0	0	0	0	0	0	12,192
801407	FY 2002/03 BAAQMD VIP Program	0	13,500	0	0	0	0	0	0	0	0	0	0	0	13,500
801408	Particulate Trap Retrofit	0	224,000	0	0	0	0	0	0	0	0	0	0	0	224,000
819951	Underground Storage Tank Containment Testing	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Total		45,000	322,692	0	0	0	0	0	0	0	0	0	0	0	367,692

Fund: 595 General Services
Sub-Fund: 100 Fleet Services

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital															
															Fund: 595 General Services
															Sub-Fund: 300 Technology Services
821280	Upgrade Networking to Remote City Sites	233,999	45,691	0	0	0	0	0	0	0	0	0	0	0	279,690
824150	Network Infrastructure	0	0	522,940	0	0	0	0	0	0	0	0	0	522,940	522,940
Total		233,999	45,691	522,940	0	0	0	0	0	0	0	0	0	522,940	802,630

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital															
															Fund: 595 General Services
															Sub-Fund: 600 Public Safety Equipment
824050	Thermal Imaging Camera & RIC Bag System Acquisition	0	61,300	0	0	0	0	0	0	0	0	0	0	0	61,300
824070	ADORE Field Training Software Programs & PDAs	0	40,389	0	0	0	0	0	0	0	0	0	0	0	40,389
824160	Emergency Vehicle Preempt Transmitter Replacement	0	0	14,526	14,817	15,113	15,415	12,476	0	0	0	0	0	72,347	72,347
Total		0	101,689	14,526	14,817	15,113	15,415	12,476	0	0	0	0	0	72,347	174,036

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital															
									Fund: 610 Infrastructure Renov & Replace						
									Sub-Fund: 300 Water Fund Assets						
806251	Water Main Development Costs (City Share)	46,412	34,750	35,445	36,154	36,154	36,877	37,615	38,367	39,134	39,917	40,422	41,231	381,316	462,478
Total		46,412	34,750	35,445	36,154	36,154	36,877	37,615	38,367	39,134	39,917	40,422	41,231	381,316	462,478

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
----------------	--------------	--------------------	------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------------	---------------------

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
801404	Alternative Fuels FY 2001/2002 Mini-Tube Trailer	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0	50,000
801405	Alternative Fuels FY 2001/2002 BAAQMD TFCA Vehicle Program	9,000	9,000	0	0	0	0	0	0	0	0	0	0	0	18,000
801406	Alternative Fuels FY 2001/2002 BAAQMD VIP Program	11,000	1,192	0	0	0	0	0	0	0	0	0	0	0	12,192
801407	FY 2002/03 BAAQMD VIP Program	0	13,500	0	0	0	0	0	0	0	0	0	0	0	13,500
801408	Particulate Trap Retrofit	0	224,000	0	0	0	0	0	0	0	0	0	0	0	224,000
809901	Government Access Programming	450,000	190,985	0	0	0	0	0	0	0	0	0	0	0	640,985
817400	Downtown Plaza Park	6,083,085	5,984,612	0	0	0	0	0	0	0	0	0	0	0	12,067,697
819560	Library Automation Project	771,103	467,864	0	0	0	0	0	0	0	0	0	0	0	1,238,967
819570	Sunnyvale Municipal Tennis Center Court Expansion	911,941	14,950	0	0	0	0	0	0	0	0	0	0	0	926,891
819951	Underground Storage Tank Containment Testing	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
820570	Minor Building Modifications	38,832	11,239	11,897	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	111,395	161,466
820610	Downtown Area Maintenance	217,234	102,456	122,792	122,792	0	0	0	0	0	0	0	0	245,584	565,274
821090	Community Center Theatre Seating Replacement	125,460	12,000	0	0	0	0	0	0	0	0	0	0	0	137,460

Category:	Capital
Type:	General

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
821110	Power Generation Facility Improvements	1,237,000	696,855	0	0	0	0	0	0	0	0	0	0	0	1,933,855
821280	Upgrade Networking to Remote City Sites	233,999	45,691	0	0	0	0	0	0	0	0	0	0	0	279,690
821370	Sunnyvale Senior Center Construction	3,490,789	10,617,047	0	0	0	0	0	0	0	0	0	0	0	14,107,836
821531	Multimodal Transit Station	13,168,500	7,144,102	0	0	0	0	0	0	0	0	0	0	0	20,312,602
821533	Multimodal Transit Station - EV Charging Station	0	3,500	0	0	0	0	0	0	0	0	0	0	0	3,500
821650	Animal Shelter Services	2,351,661	2,201,319	0	0	0	0	0	0	0	0	0	0	0	4,552,980
823490	Downtown Public Improvements	1,500,000	1,500,000	0	0	0	0	0	0	0	0	0	0	0	3,000,000
823510	Downtown Underground Parking Structure	7,025,000	4,987,117	0	0	0	0	0	0	0	0	0	0	0	12,012,117
823570	Short-Term Office Space Solution	1,750,000	1,495,564	0	0	0	0	0	0	0	0	0	0	0	3,245,564
823730	Sunnyvale Office Center Facility Infrastructure Replacement	0	41,000	0	0	0	0	0	0	0	0	0	0	0	41,000
823900	239 Commercial Street Acquisition	0	2,550,000	0	0	0	0	0	0	0	0	0	0	0	2,550,000
824050	Thermal Imaging Camera & RIC Bag System Acquisition	0	61,300	0	0	0	0	0	0	0	0	0	0	0	61,300
824070	ADORE Field Training Software Programs & PDAs	0	40,389	0	0	0	0	0	0	0	0	0	0	0	40,389
824120	Evidence Barcode Tracking System	0	0	54,586	0	0	0	0	0	0	0	0	38,586	93,172	93,172
824150	Network Infrastructure	0	0	522,940	0	0	0	0	0	0	0	0	0	522,940	522,940

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
824160	Emergency Vehicle Preempt Transmitter Replacement	0	0	14,526	14,817	15,113	15,415	12,476	0	0	0	0	0	72,347	72,347
Total		39,399,604	38,490,682	726,741	147,809	25,517	26,027	23,300	11,041	11,262	11,487	11,717	50,537	1,045,438	78,935,724

Project Information Sheet

Project: 801404 Alternative Fuels FY 2001/2002 Mini-Tube Trailer

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Gene Waddell
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.7C	
Sub-Element:	3.7 Air Quality		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	100 Fleet Services	

Statement of Need

Compressed natural gas (CNG) vehicles assigned to the City Hall campus need to refuel at either the Corporation Yard (3 miles distance) or the PG & E fueling facility in Cupertino (4 miles distance). 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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Revenues														
Total	7,500	17,500											0	25,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801405 Alternative Fuels FY 2001/2002 BAAQMD TFCA Vehicle Program

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Gene Waddell
Planned Completion Year:	2001-02	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.7C	
Sub-Element:	3.7 Air Quality		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	100 Fleet Services	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	9,000	0	0	0	0	0	0	0	0	0	0	0	9,000
Revenues														
Total	0	9,000											0	9,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801406 Alternative Fuels FY 2001/2002 BAAQMD VIP Program

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Gene Waddell
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.7C	
Sub-Element:	3.7 Air Quality		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	100 Fleet Services	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	11,000	1,192	0	0	0	0	0	0	0	0	0	0	0	12,192
Revenues														
Total	11,000	0											0	11,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801407 FY 2002/03 BAAQMD VIP Program

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Gene Waddell
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.7C	
Sub-Element:	3.7 Air Quality		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	100 Fleet Services	

Statement of Need

BAAQMD funding will offset the cost to acquire three CNG vehicles that will replace existing gasoline powered vehicles. Remaining funds for the purchase of the three vehicles are included in the Fleet Equipment Replacement account.

Service Level

None.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	13,500	0	0	0	0	0	0	0	0	0	0	0	13,500
Revenues														
Total	0	13,500											0	13,500
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801408 Particulate Trap Retrofit

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Gene Waddell
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.7C	
Sub-Element:	3.7 Air Quality		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	100 Fleet Services	

Statement of Need

This project is fully funded by the Bay Area Air Quality Management District (BAAQMD) - Diesel Particulate Matter Retrofit Control Devices for Heavy-Duty Vehicles or PM 10 Program. The PM 10 Program provides up to \$8,000 per vehicle for labor and materials associated with retrofitting certain post 1994 model year diesel trucks with particulate matter traps. Particulate matter traps reduce up to 85% of the particulates (soot) in diesel engine exhaust emissions that contribute to unhealthy air quality. While the use of particulate matter traps is not mandatory, voluntary use of these devices will greatly reduce diesel exhaust particulate emission.

The grant will allow the City to retrofit 28 City trucks. The retrofit consists of an initial monitoring phase where the particulate trap (P Trap) manufacturer monitors exhaust temperature to ensure efficient P Trap performance. If a subject vehicle generates sufficient exhaust temperature during a normal duty cycle, that vehicle will be retrofitted with a P Trap. Vehicles that do not generate a high enough temperature for efficient operation will not be approved for the retrofit.

Service Level

Particulate matter traps reduce up to 85% of the particulates (soot) in diesel engine exhaust emissions that contribute to unhealthy air quality.

Issues

While we expect that all or most of the City vehicles identified will be eligible for the P Trap retrofit, there is a possibility that some vehicles will not generate sufficient exhaust temperature to satisfy manufacturer requirements. If this occurs, the City will order the retrofit of a lesser number of vehicles and return the unused funds to BAAQMD.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	224,000	0	0	0	0	0	0	0	0	0	0	0	224,000
Revenues														
Total	0	224,000											0	224,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809901 Government Access Programming

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	1992-93	Phase:	Design	Project Manager:	Marilyn Crane
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2A	
Sub-Element:	7.2 Community Participation		Neighborhood:	City Wide	
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

The project includes the purchase of additional equipment to be used for Sunnyvale's cable TV operation for the KSUN government channel 18 and public access channel 60. 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.

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	259,015	190,985	0	0	0	0	0	0	0	0	0	0	0	450,000
Revenues														
Total	450,000	0											0	450,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 817400 Downtown Plaza Park

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	1996-97	Phase:	Design	Project Manager:	Trudi Ryan
Planned Completion Year:	2003-04	% Complete:	60	Project Coordinator:	Erin Walters
Origin:	Staff			Interdependencies:	Parks and Recreation, Public Works
Element:	2 Community Development		Goal:	2.6D	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Washington	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

The plaza park project is set up to construct a 1.6-acre public plaza in Downtown Sunnyvale. Conceptual Design was completed in FY 2001/2002; Design Development is underway in FY 2002/2003; Construction is expected to begin in FY 2002/2003 and extend into FY 2003/2004.

Service Level

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

Issues

This project had a budget balance of approximately \$6.0 million at the beginning of FY 2002/2003. The project is underway, with \$0.9 million spent during the year for deck reinforcement, final design and project administration. The project has substantial outside funding, including \$1.0 million from the Mozart land sale and \$2.7 million from park dedication fees, but is not fully funded. It is recommended that the project be constructed in two phases, with the first phase scaled to the funds currently available, \$4,038,644 (RTC 03-094). No money is recommended to be budgeted at this time for the second phase due to the current budget crisis.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	98,473	5,984,612	0	0	0	0	0	0	0	0	0	0	0	6,083,085
Revenues														
Morse Avenue Base Rent			0	0	0	0	0	625,000	625,000	0	0	0		
Total	1,000,000	3,212,046											1,250,000	5,462,046
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819560 Library Automation Project

Category:	Capital	Type:	General	Department:	Libraries
Origination Year:	1997-98	Phase:	Planning	Project Manager:	Victoria Johnson
Planned Completion Year:	2002-03	% Complete:	25	Project Coordinator:	Marsha Pollak
Origin:	Staff			Interdependencies:	Finance, Information Technology
Element:	6 Cultural	Goal:	6.2D		
Sub-Element:	6.2 Library	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

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 wiring and PCs have been installed. Project costs are for central site hardware for the new operating system, application software and licenses, authority processing as well as migration, 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. Our current vendor has been purchased by another company, Sirsi Inc. Sirsi is closing our California based software support office and cutting support personnel to the bare minimum. We have narrowed our choice of new vendors to two companies, and we are moving to making our decision and ultimately migrating to a more stable environment.

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 information resources such as the Internet and online text of periodicals.

Issues

The City Manager recommends the FY 2002/2003 budget for this project be reduced down to \$75,000. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting. The remainder of the project will be funded by equipment replacement funds collected for the current system.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	303,239	467,864	0	0	0	0	0	0	0	0	0	0	0	771,103
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	35,000	36,050	37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667	401,237	401,237

Project Information Sheet

Project: 819570 Sunnyvale Municipal Tennis Center Court Expansion

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	Curtis Black
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B.1, 6.1C.2, 6.1C.2a		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	525 Community Recreation	Sub-Fund:	100 Golf Courses		

Statement of Need

This project was set up to fund the expansion of the Sunnyvale Tennis Center. Three new courts have been built, and twelve parking spaces have been added. Construction has been completed.

Service Level

These improvements will increase leisure service levels to the public.

Issues

Project is completed.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	896,991	14,950	0	0	0	0	0	0	0	0	0	0	0	911,941
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819951 Underground Storage Tank Containment Testing

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Gene Waddell
Planned Completion Year:	2002-03	% Complete:	75	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	100 Fleet Services	

Statement of Need

The State of California has mandated that all underground fuel storage tanks undergo routine secondary containment 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 be approximately \$50,000, which was budgeted in the FY 2002/03 Adopted Budget.

Service Level

This testing was recently mandated by the State of California and must be performed by 12/31/2002. This project provides for the testing and repair/replacement of the City's underground storage tanks. The testing has been completed and these funds are needed to address deficiencies that were found. State law mandates this testing and repair.

Issues

Testing completed to date has revealed deficiencies at all city fuel stations. The deficiencies noted are from 'enhanced' testing procedures recently adopted by the State of California. Deficiencies noted after testing will need to be addressed 'within a reasonable amount of time'. It is our understanding that the City of Sunnyvale is experiencing the same level of failure as commercial operations. Staff estimates an additional \$20,000 will need to be added to the project in FY 2002/03 to address the deficiencies. Final determination will be made when the contractor completes testing and provides a quotation. Staff will submit a Budget Modification to seek additional appropriation for FY 2002/03 as soon as the contractor quotation is received.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820570 Minor Building Modifications

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Larry Iaquinto
Planned Completion Year:	2000-01	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

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 Facilities Management Division to take the lead on small building modification projects that are required by building occupants and ensure safety for the users.

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	33,867	11,239	11,897	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	111,395	156,501
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			11,897	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951		
Total	0	0											111,395	111,395
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820610 Downtown Area Maintenance

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Douglas Mello
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Bill Fosbenner
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.1R	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Washington	
Fund:	35 City General Fund		Sub-Fund:	100 General	

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

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

Issues

Staff recommends the on-going operating costs be funded through a business improvement district. Funds have been budgeted for two years until the district is formed.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	204,778	102,456	122,792	122,792	0	0	0	0	0	0	0	0	245,584	552,818
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			122,792	122,792	0	0	0	0	0	0	0	0		
Total	0	0											245,584	245,584
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821090 Community Center Theatre Seating Replacement

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Larry Iaquinto
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

Project completed. The theatre seating at the Community Center had reached its life expectancy. This project provided comfortable, more durable, and longer-lasting theatre seats for community use. FY 2002/03 remaining project costs include the purchase of supplies and components to repair the chairs in the future until the next scheduled replacement.

Service Level

Maintains existing service levels. The theatre seating replacement allowed city programs at this location to continue giving patrons a comfortable seating environment to enjoy the performances.

Issues

Project completed.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	98,870	12,000	0	0	0	0	0	0	0	0	0	0	0	110,870
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821110 Power Generation Facility Improvements

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Lorrie Gervin
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	200 Sewer Fund Assets	

Statement of Need

This project is to complete upgrades and modifications to the Power Generation Facility. These modifications are necessary to ensure the ability to export power full-time and increase equipment reliability and longevity. The following list describes the modifications being made: Installation of Air/Fuel Ratio controllers, Computer Monitoring, Fuel System Pressure Control, VAR/FR Performance Optimization, Cooling Tower & Heat Loop mods, Fuel Filtration/ Refridgerant Dryer, Risk Analysis, Addition of Natural Gas and evaluation of third Genset for export.

Service Level

Modifications and upgrades will provide stability in export of power and increase life of equipment.

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	540,145	696,855	0	0	0	0	0	0	0	0	0	0	0	1,237,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821280 Upgrade Networking to Remote City Sites

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Shawn Hernandez
Planned Completion Year:	2002-03	% Complete:	75	Project Coordinator:	Marilyn Crane
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3I	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	300 Technology Services	

Statement of Need

The City is adding remote connectivity to the golf courses in FY 2002-2003 as part of the implementation of a point-of-sale and tee reservation system being developed by the Information Technology application staff. The IT Department is also in the process of upgrading its campus network infrastructure to handle the higher volume of network traffic at a faster speed as a result of the increased use of web-based applications.

Service Level

The purchase of network hardware will build a foundation on which to improve the network traffic speed by more than ten fold as well as support improved network security and traffic monitoring.

Issues

As more applications are using client-server and web-based technologies, there is a need for increased network speed.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	188,308	45,691	0	0	0	0	0	0	0	0	0	0	0	233,999
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821370 Sunnyvale Senior Center Construction

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	John Lawrence
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

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 cost savings as a result of ownership compared to the cost of leasing and by avoiding the costly repairs and renovation work necessary to keep the old facilities in safe and good working condition. 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. Costs for projected increases in program delivery have been added to the operating program. Increased costs for facility maintenance, ITD, furniture and equipment rental rates are estimated and included in the project operating costs.

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 construction by May 2003. The extended lease for the current Senior Center expires July 30, 2003, just after the expected completion date for the new facility.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	1,903,386	10,617,047	0	0	0	0	0	0	0	0	0	0	0	12,520,433
Revenues														
Total	2,237,518	326,000											0	2,563,518
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	130,000	133,900	137,917	142,055	146,316	150,706	155,227	159,884	164,680	169,621	1,490,306	1,490,306

Project Information Sheet

Project: 821531 Multimodal Transit Station

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	John Hopkins
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

This project is to establish a multi-modal transit center in downtown Sunnyvale. 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 includes 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) \$911,245 from the Metropolitan Transportation Commission (MTC), 2) \$2,086,242 from CalTrain, and 3) \$8,961,713 from County Measure A and B funds. Completion of the Parking Structure was achieved in November 2002. Overall construction completion scheduled for FY 2003/04.

Service Level

No service level effect.

Issues

This project is nearing completion. The project is recommended for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	6,024,398	7,144,102	0	0	0	0	0	0	0	0	0	0	0	13,168,500
Revenues														
Total	5,317,267	6,406,933											0	11,724,200
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821533 Multimodal Transit Station - EV Charging Station

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Jack Witthaus
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

The vast majority of California’s populace, including San Francisco Bay Area residents, lives in regions with air quality problems. The Bay Area is currently designated as a non-attainment area for meeting the federal ozone standard. Tailpipe emissions from cars and trucks are the primary source of air pollution in the Bay Area. To address the automobile's impact on air quality, the California Air Resources Board issued a zero emission vehicle mandate that requires increasing electric vehicle (EV) sales over time. As a result of the mandate, major automobile manufacturers are now marketing battery operated EVs in California. Zero-emission EVs offer great promise for reducing motor vehicle emissions, but they are not currently in wide use in the Bay Area. One barrier to increased market penetration of EVs is their limited driving range. While EVs may operate well on the local level, drivers remain concerned about regional trips. To increase EV range and boost consumer confidence, a network of public access EV charging stations is needed in the Bay Area. Substantial EV charging networks have already been installed in the Los Angeles and Sacramento areas.

The City of Sunnyvale has received \$3,500 in grant funding from the Bay Area Air Quality Management District (BAAQMD) towards the purchase and installation of two electric vehicle charging stations for the Downtown Multi-Modal Transit Station. The grant is part of the Transportation Funds for Clean Air (TFCA) program called the Charge! grant. The total cost for the purchase and installation of the two charging stations is \$8,747. Matching funds are available in the current operating budget.

Service Level

Enhance service level of the Downtown Multi-Modal Transit Station.

Issues

Charge! grants are available to both public and private entities throughout the BAAQMD to purchase and install EV chargers. All charger stations must be accessible to the general public. Charge! grants are limited to 40% of the total cost to purchase and install at least one inductive charger and one conductive charger, with a maximum funding cap of \$7,000 for such a charging site.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	3,500	0	0	0	0	0	0	0	0	0	0	0	3,500
Revenues														
Total	0	3,500											0	3,500
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821650 Animal Shelter Services

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2000-01	Phase:	Implementation	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2003-04	% Complete:	10	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

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 project was to fund the capital costs associated with building a new animal shelter, with Sunnyvale's costs representing a 32.41% share contribution. During FY 2002/03, Sunnyvale voted to withdraw from SVACA and contract with the City of Palo Alto for shelter services.

Service Level

Continuation of existing service level.

Issues

As a result of the withdrawal from SVACA and contract with Palo Alto, staff recommends the FY 2002/2003 budget for this project be reduced down to \$1,100,000. This represents Sunnyvale's contribution towards the Palo Alto Animal Shelter capital improvement project. Council approved this recommendation in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	178,741	2,201,319	0	0	0	0	0	0	0	0	0	0	0	2,380,060
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823490 Downtown Public Improvements

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	0	Project Coordinator:	John Hopkins
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.5A	
Sub-Element:	2.5 Community Design		Neighborhood:	Washington	
Fund:	315 Redevelopment Special Revenue		Sub-Fund:	400 Redevelopment Capital Projects	

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

This project provides funding for enhanced public facilities in the downtown area. Design elements have been selected such as benches, decorative poles, ash urns and special sidewalk paving. Some of these elements have been installed with the Mozart Development and this project would allow for the continued installation of these types of amenities throughout the downtown area.

Issues

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

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	290	1,500,000	0	0	0	0	0	0	0	0	0	0	0	1,500,290
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823510 Downtown Underground Parking Structure

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	John Hopkins
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	245 Parking District		Sub-Fund:	n.a.	

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

This project provides for the funding of the City's share of the downtown underground parking structure constructed with the Mozart Development. The City's share was contributed to the City by the developer and then used to reimburse the developer for the construction as it progressed. The project has been completed. This project is recommended for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	2,037,883	4,987,117	0	0	0	0	0	0	0	0	0	0	0	7,025,000
Revenues														
Total	100,229	0											0	100,229
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823570 Short-Term Office Space Solution

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	none	
Sub-Element:	7.6 General Services		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

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. To date Parks and Recreation Admin., Human Resources, OCM, Community Development One Stop Permit Area, WPCP phase I, SCI3, Tower building (Nova), Fire Prevention, EDD building (Nova), Parks (corpyard) are completed.

Service Level

This project provides much needed short-term office space to City employees and relieves current cramped conditions throughout the City office areas.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	430,436	1,495,564	0	0	0	0	0	0	0	0	0	0	0	1,926,000
Revenues														
Total	751,364	0											0	751,364
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823730 Sunnyvale Office Center Facility Infrastructure Replacement

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Larry Iaquinto
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Rick Campbell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	210 Sunnyvale Office Center	

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

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	41,000	0	0	0	0	0	0	0	0	0	0	0	41,000
Revenues														
Total	41,000	0											0	41,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823900 239 Commercial Street Acquisition

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Completed	Project Manager:	Mike Chan
Planned Completion Year:	2002-03	% Complete:	85	Project Coordinator:	none
Origin:	Council			Interdependencies:	none
Element:	3 Environmental Management		Goal:		
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	900 Multi-Fund Assets	

Statement of Need

The City Corporation Yard has not increased in size since the 1950's. Overcrowding at the Yard in both vehicular parking and office space has necessitated the acquisition of property at 239/241 Commercial Street. This property will add approximately 10,000 s.f. of office and 1 acre of parking area to the Yard. The purchase price for this property is \$2,530,000 plus \$20,000 in closing costs and consultant charges. Purchase will be completed in FY02-03.

Service Level

none

Issues

Funding for this project will come from the water and sewer utility funds.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	2,550,000	0	0	0	0	0	0	0	0	0	0	0	2,550,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	2,550,000											0	2,550,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824050 Thermal Imaging Camera & RIC Bag System Acquisition

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Planning	Project Manager:	John Debattista
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:		
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	595	General Services	Sub-Fund:	600	Public Safety Equipment

Statement of Need

This project provides funding for three thermal imaging cameras with transmitting capabilities and a receiver. In addition, six rescue air-breathing systems would be purchased and located at each fire station in the City.

Thermal imaging cameras allow firefighters to make quicker and more thorough searches of structures for possible victims in a fire. In studies and tests with the cameras, searches are completed 75 % quicker, which removes victims from a dangerous environment faster, reducing exposure for the firefighters. The cameras show differences in heat to locate victims in a structure and they are also extremely beneficial for identifying hot spots during the overhaul of a structure. This will reduce damage to the structure.

The rescue air breathing system is a portable breathing air system that provides supplemental air to a trapped firefighter or citizen. These systems will be readily available to carry into a structure in the event a firefighter is low on air and unable to exit the structure. The system can also be used for victims in a fire or other emergency.

Service Level

The equipment will enhance the ability of Department Public Safety Fire Field Operations to protect the health and safety of the public as well as firefighting personnel.

Issues

This project is funded by Federal Emergency Management Agency (FEMA). There are several responsibilities to the awardees of this grant. The agency must be reporting to the United States Fire Association through the national fire incident reporting system (NFIRS). The award also requires that grant files and supporting documentation must be retained for a period of three years. Both requirements are met by the City of Sunnyvale Department of Public Safety.

The total project cost is \$61,300. The project is funded by the FEMA grant (\$42,910) and Department of Public Safety's General Services Program Equipment Replacement Fund (\$18,390). Cost estimates for the three thermal imaging cameras with wireless remote transmitters and one receiver is \$51,300, while the six rescue air breathing systems is \$10,000.

This project was created in FY 2002/2003, via Budget Modification No. 26, RTC 03-035.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	61,300	0	0	0	0	0	0	0	0	0	0	0	61,300
Revenues														
Total	0	42,910											0	42,910
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824070 ADORE Field Training Software Programs & PDAs

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Heather Tannehill
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:		
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	600 Public Safety Equipment	

Statement of Need

The Department of Public Safety intends to use the FY 2002/03 CLEEP funds to purchase the AutomateD Observation Reports and Evaluation (ADORE) Field Training Software Program and the necessary equipment/accessories. The ADORE program is a Personal Digital Assistants (PDAs) based software package designed to enhance the training evaluation process. Using PDAs, the training officer is able to document training throughout the shift and save the information to a pre-formatted evaluation. This saves considerable time, as the evaluation is written during the shift while the training is taking place, rather than at the end of the shift. The program also provides comparison reports and other valuable data to assist in evaluating recruitment, hiring, and training practices. The software is used by 450 agencies in 48 states.

The California Law Enforcement Equipment Program (CLEEP) was established in the State Budget for Fiscal Year 2000/2001 to provide funding for specialized equipment to be used by local law enforcement agencies. In the past, the Department of Public Safety has used CLEEP funds to purchase criminal investigation equipment, evidence processing equipment, and technology equipment to support the Tactical Operations Center.

Service Level

The ADORE program is a Personal Digital Assistants (PDAs) based software package designed to enhance the training evaluation process.

Issues

This project was created in FY 2002/2003 under RTC 03-059 and RTC 03-164.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	40,389	0	0	0	0	0	0	0	0	0	0	0	40,389
Revenues														
Total	0	40,389											0	40,389
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824120 Evidence Barcode Tracking System

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Chuck Eaneff
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.3E.3		
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide		
Fund:	175 Asset Forfeiture	Sub-Fund:	100 Dept of Justice Forfeitures		

Statement of Need

This project will fund the purchase, installation and integration of an Evidence Barcode Tracking System and upgrade existing facilities. This project will allow the City to provide evidence tracking services that are consistent with professional guidelines, improve liability management, and meet legal requirements. This system will allow the City to accurately track property and evidence seizure, maintenance, destruction, return and record keeping.

The current storage of property and evidence does not adequately track and record the appropriate disposition of evidence that affects the public health such as firearms and narcotics. The existing facility has insufficient safe space to hold the City's most critical evidence. Currently, the City is unable to store money, narcotics and firearms in secured, separate, and alarmed locations due to space shortage. The proposed project is an interim solution to improve property and evidence storage.

Service Level

A key factor to the future success of property and evidence handling is our ability to gain efficiencies, which can be achieved with the installation of the evidence barcode tracking system. Without the tracking system, inefficiencies in the handling and timely disposition of property and evidence may warrant a request for additional space and staffing within a relatively short time span, which will be an expensive endeavor.

Issues

Federal, State and case law govern the seizure, maintenance, destruction and record keeping for property and evidence. A thorough audit of our current property and evidence facility and procedures noted numerous significant discrepancies. The proposed project will assist in complying with these legal requirements.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	54,586	0	0	0	0	0	0	0	0	38,586	93,172	93,172
Revenues														
Total	0	0											0	0
Transfers-In														
Asset Forf Fund - Dept of Just			54,586	0	0	0	0	0	0	0	0	38,586		
Total	0	0											93,172	93,172
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824150 Network Infrastructure

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3I	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	300 Technology Services	

Statement of Need

The City's campus network is a flat FDDI topography that can no longer effectively support today's computing environment. Through this network architecture data is inefficiently transmitted across the entire network which increases network degradation. The City must meet its current and future network requirements for the following: remote desktop management and application delivery, increased usage of the Internet and extranets, more sophisticated client-server applications, increased use of web-based applications with larger data sets, and large GIS maps and image files of technical and architectural drawings.

Service Level

This project capitalizes on the existing fiber backbone and builds a more robust infrastructure with built-in redundancy and fail-over capabilities. The new infrastructure would increase network traffic speeds by at least ten times to improve network response times and network security. In addition, the upgraded infrastructure will allow improved service management and network traffic monitoring.

Issues

ITD is exploring ways to stage the implementation of the infrastructure upgrade over several years. This project will require a large initial investment for the required network hardware.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	522,940	0	0	0	0	0	0	0	0	0	522,940	522,940
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			442,940	0	0	0	0	0	0	0	0	0		
Asset Forf Fund - Dept of Just			80,000	0	0	0	0	0	0	0	0	0		
Total	0	0											522,940	522,940
Operating Costs	0	0	0	16,892	17,399	17,921	18,458	19,012	19,582	20,170	20,775	21,398	171,607	171,607

Project Information Sheet

Project: 824160 Emergency Vehicle Preempt Transmitter Replacement

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2003-04	Phase:	Implementation	Project Manager:	Dennis Ng
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	Public Safety
Element:	1 Land Use and Transportation		Goal:	1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	600 Public Safety Equipment	

Statement of Need

All of Public Safety's Fire-fighting vehicles are currently equipped with emergency vehicle preemption transmitters allowing them to preempt traffic signals in their direction of travel during emergency response. Due to the age of the existing emergency preempt transmitters (some were installed in 1992), staff is starting to notice more failures and malfunctions. The types of failures include a high number of keypad/front panel failures, along with compass and wiring failures due to age and use. Fire personnel are currently experiencing longer delays in having problem units diagnosed and returned from repair due to their age. This project will replace the aging transmitters with new units. The old units will be retained and used for maintenance spares as needed. From current experience, the transmitters have a typical useful life of 10-15 years before they need to be replaced due to normal wear and tear. This project will replace 3 units per year until all transmitters have been replaced.

Service Level

This project will reduce downtime associated with failures for the Public Safety Fire vehicles to preempt traffic signals during emergency response due to malfunctioning transmitters. This will reduce the City's liability exposure and maintain or improve Public Safety Fire's response time.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	14,526	14,817	15,113	15,415	12,476	0	0	0	0	0	72,347	72,347
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			14,526	14,817	15,113	15,415	12,476	0	0	0	0	0		
Total	0	0											72,347	72,347
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Parks															
821640	Fremont High School Swim Pool	1,600,000	554,018	0	0	0	0	0	0	0	0	0	0	0	2,154,018
821880	San Francisco Bay Trail - Lockheed	70,000	8,628	0	0	0	0	0	0	0	0	0	0	0	78,628
822070	San Francisco Bay Trail - Yahoo	60,000	83,612	0	0	0	0	0	0	0	0	0	0	0	143,612
822110	Heritage Orchard Maintenance Barn	280,000	280,000	0	0	0	0	0	0	0	0	0	0	0	560,000
822680	Golf Cart Storage Building	400,000	369,073	0	0	0	0	0	0	0	0	0	0	0	769,073
823000	Fair Oaks Skateboard Park	854,533	712,334	0	0	0	0	0	0	0	0	0	0	0	1,566,867
823170	Ortega Park Hardscape/Wall Redesign	254,000	247,191	0	0	0	0	0	0	0	0	0	0	0	501,191
823240	Ortega Park Playground Equipment	76,000	76,000	0	0	0	0	0	0	0	0	0	0	0	152,000
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000
824140	Sunnyvale Historical Museum	0	0	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
824330	Community Center Pond Drainage Conversion	0	0	0	25,000	0	0	0	0	0	0	0	0	25,000	25,000
Total		3,594,533	2,330,856	525,000	25,000	0	0	0	0	0	0	0	0	550,000	6,475,389

Project Information Sheet

Project: 821640 Fremont High School Swim Pool

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2000-01	Phase:	Completed	Project Manager:	John Lawrence
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

This project was set up to meet the City's obligation under a formal agreement between the City and the Fremont Union High School District to build and operate a 50-meter pool. This pool was opened for use by the City and the School District in July 2002. This project is complete. FY 2002/03 budget is for final payments. Use of this pool will provide significant improvement in adult swim opportunities for the community and will immediately benefit other age groups through new programs and from reduced demand for adult use at other City pools.

Service Level

Adult use is expected to increase due to the higher quality of facility and the consistent, year-round programming. Depending on the impact new programs at this pool have on the other 5 programmed pools, the service level could increase or decrease.

Issues

Issues such as parking, shared use (with the school having priority), working with a joint use agreement, and using a contract operator will continue to be a challenge for City staff.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	1,255,982	554,018	0	0	0	0	0	0	0	0	0	0	0	1,810,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	210,000											0	210,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821880 San Francisco Bay Trail - Lockheed

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Curtis Black
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	Julie Oliver
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2C3	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Lakewood	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

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 Bay Trail in Sunnyvale. The grant and contribution of \$15,000 from Lockheed Martin Missiles and Space Company funded capital costs for fencing, signage, and surface treatments. This project is complete.

Service Level

This project allowed the City to extend the Bay Trail by approximately 1 mile.

Issues

All additional operating costs are to be absorbed by the Baylands Park operating program (Program 221). Funds remaining from this restricted donation may be used for the Yahoo Bay Connector Trail given that it connects to the Lockheed portion of the trail.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	61,372	8,628	0	0	0	0	0	0	0	0	0	0	0	70,000
Revenues														
Total	65,616	4,384											0	70,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822070 San Francisco Bay Trail - Yahoo

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Julie Oliver
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2C	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Lakewood	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

This multi-year project begun in FY 2001/2002 was created to provide for a trail connection between the Yahoo! campus and the existing San Francisco Bay Trail in Sunnyvale. Funding includes \$60,000 in development fees from Yahoo! Corporation and \$40,000 from Proposition 12 bonds. A feasibility study to determine the trail alignment has been completed and planning is underway to complete construction of two elevated boardwalks to link to the Bay Trail during FY 2002/2003.

Service Level

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

Issues

No additional operating costs requested.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	16,388	83,612	0	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Total	16,388	83,612											0	100,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822110 Heritage Orchard Maintenance Barn

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Murphy East	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

Funds will be used for the construction of a maintenance facility to store equipment used in the care of the orchard. The revenue source for this project is a restricted donation from Clara Bianchi.

Service Level

Attractiveness and safety of the site will increase.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	280,000	0	0	0	0	0	0	0	0	0	0	0	280,000
Revenues														
Total	280,000	0											0	280,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822680 Golf Cart Storage Building

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	20	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

Funds programmed in FY 2002/2003 will provide a new storage facility for electric golf carts at Sunnyvale Golf Course.

Service Level

The storage facility will shield electric chargers required to power the City's fleet of electric golf carts (legislation is phasing out the use of gas carts). The structure is required to ensure the safety of staff maintaining the fleet, and will shield the City's golf carts from the elements, thereby increasing their attractiveness to users.

Issues

Transition from gas carts to electric is mandated by law.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	30,927	369,073	0	0	0	0	0	0	0	0	0	0	0	400,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823000 Fair Oaks Skateboard Park

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

Funds programmed in FY 2002/2003 will provide for an 18,000 sq. ft. skateboard park and increased parking and related amenities. Construction completion scheduled for FY 2002/2003.

Service Level

This project will significantly increase legal opportunities for youth who skateboard within the City's limits.

Issues

Future operating costs are to be transitioned into the Park Division's operating budget starting in FY 2003/04, under Program 265 - Neighborhood Parks and Open Space Management (Activity 265230 Maintain Other Recreational Facilities).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	142,199	712,334	0	0	0	0	0	0	0	0	0	0	0	854,533
Revenues														
Total	0	279,533											0	279,533
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823170 Ortega Park Hardscape/Wall Redesign

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	5	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Ortega	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

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. Design completion scheduled for FY 2002/2003.

Service Level

Maintains existing service levels.

Issues

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

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	6,809	247,191	0	0	0	0	0	0	0	0	0	0	0	254,000
Revenues														
Total	0	254,000											0	254,000
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823240 Ortega Park Playground Equipment

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Curtis Black
Planned Completion Year:	2002-03	% Complete:	5	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural		Goal:	6.1D	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Ortega	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

Statement of Need

This project funds the replacement of a portion of playground equipment at Ortega Park. The remaining costs for Ortega Park playground equipment replacement are included in the Playground Equipment Replacement Project 820270.

Service Level

Maintains existing service levels.

Issues

Funding is provided by Proposition 12 and Park Dedication funds.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	76,000	0	0	0	0	0	0	0	0	0	0	0	76,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824130 Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	De Anza	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

Statement of Need

Pedestrians are currently forced to walk on the side of the road to access the Tennis Center from Mathilda Ave. This presents a potential safety hazard that would be abated by the construction of a sidewalk.

This project will provide for the construction of approximately 250 linear feet of standard city sidewalk, curb and gutter that will go from the South side entrance to the Tennis Center parking lot off Mathilda Ave. to an existing sidewalk that borders the South side of the parking lot.

Service Level

Completion of this project will improve service to customers by providing safe pedestrian access from Mathilda Ave. to the Tennis Center.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000
Revenues														
Total	0	0											0	0
Transfers-In														
Gas Tax Fund			25,000	0	0	0	0	0	0	0	0	0		
Total	0	0											25,000	25,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824140 Sunnyvale Historical Museum

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Cathy Merrill
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Cathy Merrill
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.3A and 6.3B		
Sub-Element:	6.3 Heritage Preservation	Neighborhood:	City Wide		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

On May 14, 2002 Council approved a City contribution of \$500,000 to support the development of a History Museum at Orchard Heritage Park. (RTC-02-151). The Sunnyvale Historical Society and Museum Association (SHSMA) is to raise the remainder of funds for the project and the City has begun the process to enter into an agreement with SHSMA to that effect. This project covers the City's share of funds committed to SHSMA. Once constructed, the museum will be operated by the SHSMA.

Service Level

This project would increase service levels by constructing the City's first historical museum. This project supports the commitment made by City Council to contribute funds toward the construction of a History Museum at Orchard Heritage Park. Once constructed, the current Museum located at the Murphy Park Building will be moved to the new structure.

Issues

Operating costs will be funded by the SHSMA.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000
Revenues														
Proposition 40 Parks Funding			500,000	0	0	0	0	0	0	0	0	0		
Total	0	0											500,000	500,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824330 Community Center Pond Drainage Conversion

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Scott Morton
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation		Goal:		
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	455 Utilities	Sub-Fund:	300 Wastewater Management		

Statement of Need

Funds in 2004/05 will provide for the connection of the Community Center's ornamental pond to the City's sanitary sewer system. Currently the pond is connected to the City's storm drain system.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	25,000	0	0	0	0	0	0	0	0	25,000	25,000
Revenues														
Total	0	0											0	0
Transfers-In														
Utilities Fund - Sewer			0	25,000	0	0	0	0	0	0	0	0		
Total	0	0											25,000	25,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Sanitary Sewer															
801100	WPCP Air Conditioning Project	27,273	27,273	0	0	0	0	0	0	0	0	0	0	0	54,546
801150	Bioassay Monitoring Facility Expansion	130,978	0	0	0	0	0	0	0	0	0	0	0	0	130,978
805201	Sewer Development Costs (City Share)	66,608	37,200	37,740	38,495	38,703	39,477	40,266	41,072	41,893	42,731	43,565	44,436	408,378	512,186
811300	Kifer Lift Station	417,333	368,485	0	0	0	0	0	0	0	0	0	0	0	785,818
811700	Oxidation Pond Levee Improvements	587,375	145,455	0	0	0	0	0	0	0	0	0	0	0	732,830
819540	Laboratory Hood	21,370	0	0	0	0	0	0	0	0	0	0	0	0	21,370
820810	In Line Ammonia Analyzer	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
820860	Air Flootation Tank Gate Actuators	55,000	71,300	0	0	0	0	0	0	0	0	0	0	0	126,300
821320	Back-up Power for Sewage Lift Stations	191,001	126,940	0	0	0	0	0	0	0	0	0	0	0	317,941
821900	Conway Road Improvement Project	447,601	397,725	0	0	0	0	0	0	0	0	0	0	0	845,326
822620	Auto Sodium Bisulfite System for Recycled Water Delivery	77,500	197,500	0	0	0	0	0	0	0	0	0	0	0	275,000
823380	Sewer Pipe Replacement - Roosevelt Avenue to Murphy Avenue	468,740	3,000	0	0	0	0	0	0	0	0	0	0	0	471,740
824300	Replacement of Digester Lids	0	0	318,200	422,550	280,800	0	0	0	404,100	0	0	0	1,425,650	1,425,650

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
824320	Toeberm for Biosolids Monofill	0	0	55,000	0	0	0	0	0	0	0	0	0	55,000	55,000
Total		2,520,779	1,374,878	410,940	461,045	319,503	39,477	40,266	41,072	445,993	42,731	43,565	44,436	1,889,028	5,784,685

Project Information Sheet

Project: 801100 WPCP Air Conditioning Project

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1995-96	Phase:	Planning	Project Manager:	John Addeo
Planned Completion Year:	2001-02	% Complete:	0	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

Statement of Need

During the sizing evaluation of the existing unit, issues arose requiring the need to evaluate the use of 5 individual A/C units versus 1 central unit to handle the entire building. Consultants have been contacted and this project will fund the evaluation and specifications. Following the evaluation, funding will need to be indentified for purchase of the Air Conditioning Unit(s).

Service Level

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

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	27,273	0	0	0	0	0	0	0	0	0	0	0	27,273
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801150 Bioassay Monitoring Facility Expansion

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1995-96	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	95	Project Coordinator:	Lorrie Gervin
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	Lakewood	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

Statement of Need

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

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	121,854	0	0	0	0	0	0	0	0	0	0	0	0	121,854
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805201 Sewer Development Costs (City Share)

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dick Bell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3B	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	200 Sewer Fund Assets	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	29,408	37,200	37,740	38,495	38,703	39,477	40,266	41,072	41,893	42,731	43,565	44,436	408,378	474,986
Revenues														
Total	0	0											0	0
Transfers-In														
Utilities Fund - Sewer			37,740	38,495	38,703	39,477	40,266	41,072	41,893	42,731	43,565	44,436		
Total	0	0											408,378	408,378
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811300 Kifer Lift Station

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1992-93	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	10	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	Murphy East	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

Statement of Need

This project will replace equipment at this existing pump station that is prone to flooding and has outlived its useful life.

Service Level

no service level effect

Issues

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

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	48,848	368,485	0	0	0	0	0	0	0	0	0	0	0	417,333
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811700 Oxidation Pond Levee Improvements

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1993-94	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

Statement of Need

Capitol Project 811700 was developed to complete modifications necessary to maintain the functionality of our secondary process, the Biological Ponds. Should we lose this ability we would not be able to process wastewater for the City of Sunnyvale. The needs were based on a 1987 Pond study completed by EOA inc. and have incorporated a staged implementation of several improvements. Completed projects include the raising of the outer levee on Pond #1 and raising the West Main dyke on Pond #2. The remaining funds will be used to complete plans and specs to raise the inner levee on Pond #2 and perform the evaluation of the transfer tubes. This evaluation will define the need to repair or replace the 18 transfer tubes along with the hydraulic effects of the proposed changes. The work includes the necessary surveying and mapping, geotechnical and civil engineering, permit assistance, engineering support along with cost estimates for raising the levee 1-2 feet and rehabilitating the transfer tubes.

Service Level

no service level effect

Issues

Without proper maintenance we could lose the ability to treat our wastewater.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	590,286	145,455	0	0	0	0	0	0	0	0	0	0	0	735,741
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819540 Laboratory Hood

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1997-98	Phase:	Completed	Project Manager:	Lorrie Gervin
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	6,529	0	0	0	0	0	0	0	0	0	0	0	0	6,529
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820810 In Line Ammonia Analyzer

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Lorrie Gervin
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	John Addeo
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	200 Sewer Fund Assets	

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 - Water Pollution Control Plant Operations, 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 scheduled 90% of the time.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	146	0	0	0	0	0	0	0	0	0	0	0	0	146
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820860 Air Floatation Tank Gate Actuators

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	35	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	200 Sewer Fund Assets	

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. Construction is planned to be completed in FY 2002/03. Bids are due in December 2002.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	236	71,300	0	0	0	0	0	0	0	0	0	0	0	71,536
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	16,536											0	16,536
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821320 Back-up Power for Sewage Lift Stations

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	85	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3F	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	200 Sewer Fund Assets	

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

The contractor is working on obtaining Air Quality Board permit.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	64,061	126,940	0	0	0	0	0	0	0	0	0	0	0	191,001
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821900 Conway Road Improvement Project

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2000-01	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	60	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3B	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	De Anza	
Fund:	385 Capital Projects		Sub-Fund:	100 General Fund Assets	

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.

This project will complete roadway and utility improvements in an unimproved area off of Hollenback Avenue near Fremont Avenue. The work is being funded with the formation of an assessment district to be paid for by the property owners. The City has agreed to pay for a new sewer main to allow for the elimination of septic tanks in the area. The project is under construction and near completion.

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	49,876	397,725	0	0	0	0	0	0	0	0	0	0	0	447,601
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822620 Auto Sodium Bisulfite System for Recycled Water Delivery

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	15	Project Coordinator:	John Addeo
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	200 Sewer Fund Assets	

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. Project design began in FY 2002-03. 100% design complete.

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 feed efficiently with the great variation of demand. Installation of an automation feed system is required.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	197,500	0	0	0	0	0	0	0	0	0	0	0	197,500
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823380 Sewer Pipe Replacement - Roosevelt Avenue to Murphy Avenue

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3A	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	200 Sewer Fund Assets	

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 involved the replacement of 1,700 linear feet of cracked 21 inch vitrified clay sewer pipe with 24 inch high density polyethylene (HDPE) pipe. This project has been completed.

Service Level

no service level

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	424,460	3,000	0	0	0	0	0	0	0	0	0	0	0	427,460
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824300 Replacement of Digester Lids

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3c	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

Statement of Need

This project would provide funds to replace four digester covers built in 1961. The first three are the same size and the fourth lid is larger. We are now experiencing leaks into the inside of these covers. While we can make some patches, they are now past their expected life.

Service Level

No service level effect unless failure occurred. This is infrastructure maintenance.

Issues

Failure of these covers would result in the release of gas into the atmosphere and fines would be incurred.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	318,200	422,550	280,800	0	0	0	404,100	0	0	0	1,425,650	1,425,650
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824320 Toeberm for Biosolids Monofill

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2003-04	Phase:	Design	Project Manager:	Mark Bowers
Planned Completion Year:	2003-04	% Complete:	10	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2H	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

The Toe Berm has been identified as a necessary precursor to the safe use of the Biosolids Monofill area. Disposal of high moisture content wastes is anticipated to occur in the Monofill area. Due to the topography of the area, and the proximity of Caribbean Drive, it has been deemed necessary to construct a berm at the southern end of the Monofill to ensure waste stability. This will allow the safe use of the Biosolids Monofill.

Service Level

None

Issues

There is concern that use of the Monofill without the construction of the toe berm could, in the event of a sufficient seismic event, result in rapid movement of the materials disposed of in the Monofill into Caribbean Drive.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	55,000	0	0	0	0	0	0	0	0	0	55,000	55,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Solid Waste															
801350	Contribution to SMaRT Station Capital Replacement Fund	1,567,055	245,907	252,821	259,950	267,298	274,872	280,054	288,171	296,533	305,127	318,114	330,379	2,873,319	4,686,281
805350	Landfill Gas Collection System - Phase II	666,536	223,560	0	0	0	0	0	0	0	0	0	0	0	890,096
813900	Landfill Closure Implementation	10,277,328	176,120	0	0	0	0	0	0	0	0	0	0	0	10,453,448
813950	Condensate/Leachate Collection System	600,343	243,466	0	0	0	0	0	0	0	0	0	0	0	843,809
821930	SMaRT Station Curbside Processing Facility	2,530,250	378,313	0	0	0	0	0	0	0	0	0	0	0	2,908,563
824270	Condensate Collection and Pre-Treatment System	0	0	20,750	0	0	0	0	0	0	0	0	0	20,750	20,750
Total		15,641,512	1,267,366	273,571	259,950	267,298	274,872	280,054	288,171	296,533	305,127	318,114	330,379	2,894,069	19,802,947

Project Information Sheet

Project: 801350 Contribution to SMaRT Station Capital Replacement Fund

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	1995-96	Phase:	Ongoing	Project Manager:	Richard Gurney
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2D	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	1,567,054	245,907	252,821	259,950	267,298	274,872	280,054	288,171	296,533	305,127	318,114	330,379	2,873,319	4,686,280
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805350 Landfill Gas Collection System - Phase II

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	1989-90	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2H	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

Operation of the landfill gas collection and control system (LFGCCS), as required by Regulation 8, Rule 34 of the Bay Area Air Quality Control Board regulations, results in the generation of condensate. This condensate must be removed from the LFGCCS to allow free passage of the landfill gases. The condensate drains to traps from which it has historically been pumped by a vacuum truck, and hauled off-site for disposal. This project will result in automatic collection and transport of the condensate from the traps to the WPCP. This project is designed to insure that gas delivery to the Power Generating Facility will be uninterrupted. Following changes in WPCP pre-treatment requirements, this project became dependant on completion of the Condensate/Leachate Collection System project (813950), which provides for design and construction of a pre-treatment system. Following pre-treatment, the condensate can be disposed of into the sanitary sewer system. Ongoing operations and maintenance of the system will be necessary. Costs will be offset by the savings realized by not having to use a contractor to collect and transport the condensate, and by not having to pay for off-site disposal.

As they proceeded, the goals of the Condensate/Leachate Collection System project (813950) and Landfill Gas Collection System - Phase II project (805350) began to converge as they both address by-products of landfill decomposition that must be treated and disposed. Thus, they have been combined into a new project - Condensate Collection and Pre-Treatment System (824270), beginning in FY 2003/04. Re-evaluation of costs and schedules shows a combined cost reduction of \$67,396 and an acceleration of the overall project.

Service Level

no service level effect

Issues

This project has been delayed due to tighter restrictions on discharges to the WPCP. When the pre-treatment system construction is complete, this condensate collection system can begin operation. The reduced operating costs assume elimination of 41 (nine months) pump and haul exercises in 2003/2004 and 54 pump and haul exercises thereafter. Pre-treatment on-site will preclude the need for offsite transport and disposal-related costs.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	442,976	223,560	0	0	0	0	0	0	0	0	0	0	0	666,536
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 813900 Landfill Closure Implementation

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	1985-86	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2B	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

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: improving the integrity of the final cover by filling in depressions, holes, etc.; improving the irrigation system of the West Hill; necessary improvements related to the Bay Trail; non-native species management and habitat improvement for wildlife; installation of additional methane migration probes; and improvement of the SMaRT Station methane monitoring and venting systems.

Service Level

no service level effect

Issues

Burrowing owl habitat improvement is aimed at increasing the likelihood of successful reproduction of this species of special concern.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	10,101,208	176,120	0	0	0	0	0	0	0	0	0	0	0	10,277,328
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 813950 Condensate/Leachate Collection System

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	1990-91	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2H	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

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. Following pre-treatment, the condensate can be disposed of into the sanitary sewer system. Ongoing operations and maintenance of the system will be necessary. Costs will be offset by the savings realized by not having to use a contractor to collect and transport the condensate, and by not having to pay for off-site disposal.

As they proceeded, the goals of the Condensate/Leachate Collection System project (813950) and Landfill Gas Collection System - Phase II project (805350) began to converge as they both address by-products of landfill decomposition that must be treated and disposed. Thus, they have been combined into a new project - Condensate Collection and Pre-Treatment System (824270), beginning in FY 2003/04. Re-evaluation of costs and schedules shows a combined cost reduction of \$67,396 and an acceleration of the overall project.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	356,877	243,466	0	0	0	0	0	0	0	0	0	0	0	600,343
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821930 SMaRT Station Curbside Processing Facility

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2000-01	Phase:	Construction	Project Manager:	Richard Gurney
Planned Completion Year:	2002-03	% Complete:	90	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2A	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	490 SMaRT Station		Sub-Fund:	200 SMaRT Station Equipment Replac	

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. Will replace obsolete Carl Road Recycling Center, which will be used instead by the Countywide Program. 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 includes 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

Project is 90% complete. The remaining tasks will improve material flow, reduce liquids entering the recycling mix, provide further separation of materials received and repair a section of concrete floor that is prematurely wearing out

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	2,151,937	378,313	0	0	0	0	0	0	0	0	0	0	0	2,530,250
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824270 Condensate Collection and Pre-Treatment System

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Mark Bowers
Planned Completion Year:	2003-04	% Complete:	20	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2H	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

Operation of the landfill gas collection and control system (LFGCCS), as required by Regulation 8, Rule 34 of the Bay Area Air Quality Control Board regulations, results in the generation of condensate. This condensate must be removed from the LFGCCS to allow free passage of the landfill gases. The condensate drains to traps from which it has historically been pumped by a vacuum truck, and hauled off-site for disposal. This project will result in automatic collection and transport of the condensate from the traps to a pre-treatment system, also to be constructed as part of this project. This project is designed to insure that gas delivery to the Power Generating Facility will be uninterrupted. Following pre-treatment, the condensate can be disposed of into the sanitary sewer system. Ongoing operations and maintenance of the system will be necessary. Costs will be offset by the savings realized by not having to use a contractor to collect and transport the condensate, and by not having to pay for off-site disposal.

This project replaces the Collection System project (813950) and Landfill Gas Collection System - Phase II project (805350), beginning in FY 2003/04. Re-evaluation of costs and schedules shows a combined cost reduction of \$67,396 and an acceleration of the overall project.

Service Level

No effect on service levels.

Issues

This project has been delayed due to tighter restrictions on discharges to the WPCP. When the pre-treatment system construction is complete, this condensate collection system can begin operation. The reduced operating costs assume elimination of 41 (nine months) pump and haul exercises in 2003/2004 and 54 pump and haul exercises thereafter. Pre-treatment on-site will preclude the need for offsite transport and disposal-related costs.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	20,750	0	0	0	0	0	0	0	0	0	20,750	20,750
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	-4,862	-10,192	-10,498	-10,812	-11,137	-11,471	-11,815	-12,170	-12,534	-12,912	-108,403	-108,403

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Storm Drain															
804651	Storm Drain Development Costs (City Share)	228,142	28,000	28,560	29,131	29,131	29,714	30,308	30,914	31,533	32,163	32,689	33,343	307,486	563,628
822760	Storm Pump Station Number 2 Rehabilitation	0	0	153,000	0	0	0	0	0	84,462	0	0	0	237,462	237,462
822800	Storm Sewer Extension - Taylor Avenue	0	0	0	175,000	0	0	0	0	0	0	0	0	175,000	175,000
822810	Storm Sewer Extension - McKinley Avenue	0	0	187,680	0	0	0	0	0	0	0	0	0	187,680	187,680
822820	Storm Sewer Extension - Washington Avenue	0	184,000	0	0	0	0	0	0	0	0	0	0	0	184,000
Total		228,142	212,000	369,240	204,131	29,131	29,714	30,308	30,914	115,995	32,163	32,689	33,343	907,628	1,347,770

Project Information Sheet

Project: 804651 Storm Drain Development Costs (City Share)

Category:	Capital	Type:	Storm Drain	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dick Bell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.4A	
Sub-Element:	3.4 Surface Runoff		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	200 Sewer Fund Assets	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	200,142	28,000	28,560	29,131	29,131	29,714	30,308	30,914	31,533	32,163	32,689	33,343	307,486	535,628
Revenues														
Total	0	0											0	0
Transfers-In														
Utilities Fund - Sewer			28,560	29,131	29,131	29,714	30,308	30,914	31,533	32,163	32,689	33,343		
Total	0	0											307,486	307,486
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822760 Storm Pump Station Number 2 Rehabilitation

Category:	Capital	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.4A	
Sub-Element:	3.4 Surface Runoff		Neighborhood:	Lakewood	
Fund:	385 Capital Projects		Sub-Fund:	200 Sewer Fund Assets	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	153,000	0	0	0	0	0	84,462	0	0	0	237,462	237,462
Revenues														
Total	0	0											0	0
Transfers-In														
Utilities Fund - Sewer			153,000	0	0	0	0	0	84,462	0	0	0		
Total	0	0											237,462	237,462
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822800 Storm Sewer Extension - Taylor Avenue

Category:	Capital	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.4A	
Sub-Element:	3.4 Surface Runoff		Neighborhood:	Murphy West	
Fund:	385 Capital Projects		Sub-Fund:	200 Sewer Fund Assets	

Statement of Need

Existing storm drainage culverts have collapsed on Taylor Avenue between Jackson Avenue and Bayview Aveune 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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	175,000	0	0	0	0	0	0	0	0	175,000	175,000
Revenues														
Total	0	0											0	0
Transfers-In														
Utilities Fund - Sewer			0	175,000	0	0	0	0	0	0	0	0		
Total	0	0											175,000	175,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822810 Storm Sewer Extension - McKinley Avenue

Category:	Capital	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.4A	
Sub-Element:	3.4 Surface Runoff		Neighborhood:	Washington	
Fund:	385 Capital Projects		Sub-Fund:	200 Sewer Fund Assets	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	187,680	0	0	0	0	0	0	0	0	0	187,680	187,680
Revenues														
Total	0	0											0	0
Transfers-In														
Utilities Fund - Sewer			187,680	0	0	0	0	0	0	0	0	0		
Total	0	0											187,680	187,680
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822820 Storm Sewer Extension - Washington Avenue

Category:	Capital	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.4A	
Sub-Element:	3.4 Surface Runoff		Neighborhood:	Washington	
Fund:	385 Capital Projects		Sub-Fund:	200 Sewer Fund Assets	

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. Design scheduled for FY 2002-03.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	184,000	0	0	0	0	0	0	0	0	0	0	0	184,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
823980	Measure B - Maude Avenue (Mary to Pastoria)	0	192,000	0	0	0	0	0	0	0	0	0	0	0	192,000
823990	Measure B - Maude Avenue (Pastoria to Mathilda)	0	147,000	0	0	0	0	0	0	0	0	0	0	0	147,000
824000	Measure B - Sunnyvale/Saratoga Road (Fremont to Talisman)	0	585,000	0	0	0	0	0	0	0	0	0	0	0	585,000
824010	Measure B - Wolfe Road (Reed to Evelyn)	0	295,000	0	0	0	0	0	0	0	0	0	0	0	295,000
824020	Measure B - Wolfe Road (Iris to Reed)	0	253,000	0	0	0	0	0	0	0	0	0	0	0	253,000
824030	Measure B - Wolfe Road (ECR to Iris)	0	468,000	0	0	0	0	0	0	0	0	0	0	0	468,000
824040	Battery Backup System for Traffic Signals	0	454,900	0	0	0	0	0	0	0	0	0	0	0	454,900
824060	Pedestrian Lighted Crosswalk	0	22,000	0	0	0	0	0	0	0	0	0	0	0	22,000
Total		16,348,807	16,310,272	206,128	1,097,250	204,051	165,684	168,998	172,378	63,209	64,473	65,763	67,078	2,275,012	34,934,091

Project Information Sheet

Project: 800500 Roadway Geometric Improvements

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

Statement of Need

This project provides for funding for minor roadway improvements at various locations throughout the City as determined necessary throughout the year. 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. It allows staff to make necessary improvements when needed in a rapid time frame to eliminate safety hazards or improve traffic flow. Approximately \$15,000 is budgeted per year to handle these issues when they arise.

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	445,315	29,508	14,508	14,798	15,094	15,396	15,704	16,018	16,338	16,665	16,998	17,338	158,857	633,680
Revenues														
Total	0	0											0	0
Transfers-In														
Gas Tax Fund			14,508	14,798	15,094	15,396	15,704	16,018	16,338	16,665	16,998	17,338		
Total	0	0											158,857	158,857
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 800600 Lockheed Way and Moffett Park Drive Traffic Signal

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1995-96	Phase:	Completed	Project Manager:	Jack Witthaus
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	Lakewood	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

Statement of Need

This project has been completed.

Service Level

No service level effect.

Issues

The project is recommended for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	34	72,000	0	0	0	0	0	0	0	0	0	0	0	72,034
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 802650 Handicapped Ramps

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Leonard Dunn
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.5	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

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. At any location where the City constructs, improves or modifies public improvements the City is required under ADA to install Handicap Access Ramps. Beginning FY 2003/04, this work will be completed under Project 820630 ADA Curb Retrofit.

Service Level

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

Issues

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

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	385,139	40,500	0	0	0	0	0	0	0	0	0	0	0	425,639
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803100 Town Center Parking Structure Maintenance

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.4, 1.C3.5	
Sub-Element:	none		Neighborhood:	Washington	
Fund:	315 Redevelopment Special Revenue		Sub-Fund:	100 Redevelopment General	

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. This structure was build in 1978. Due to age, weathering and use, this structure is in need of substantial repair or replacement.

Service Level

No service level effect.

Issues

There are structural elements, such as the second story barrier panels, columns, girders, and entire deck that are in current need of strengthening to resist seismic and vehicular impact forces. The project will need to be supplemented with additional funding when it is determined what actions will be needed to close or demolish the structure. Current funding is necessary to continue work on development of options. Additional funding will likely be necessary in the upcoming months.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	1,133,975	633,056	31,620	32,252	32,897	33,555	34,227	34,911	35,609	36,321	37,048	37,789	346,229	2,113,260
Revenues														
Total	0	0											0	0
Transfers-In														
Redevelopment Fund - Capital Projects			31,620	32,252	32,897	33,555	34,227	34,911	35,609	36,321	37,048	37,789		
Total	0	0											346,229	346,229
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806651 TDA Article 3 Bicycle/Pedestrian Projects FY 1999/2000

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.2	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

Statement of Need

The City applies for TDA Article 3 funding on an annual basis for a variety of bicycle and pedestrian projects. The five projects that received funding for FY 1999/2000 are as follows: construct 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). Funding for the El Camino Real fence to prevent jaywalking (\$19,797), and stripe 7,350 feet of road for class II bike lanes (\$87,088) projects have been reallocated to project #806654, TDA 2002/2003 (a total of \$106,885).

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.

All TDA funds have been consolidated into City Fund 285 - TDA Article 3 Funds, for accounting purposes. Allocations have been budgeted in the specific projects beginning in FY 2002/03.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	11,311	0	0	0	0	0	0	0	0	0	0	0	0	11,311
Revenues														
Total	11,311	0											0	11,311
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806652 TDA Article 3 Bicycle/Pedestrian Projects FY 2000/2001

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2000-01	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	10	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.2	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	600 Gas Tax Funded	

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). Funding from the Bike Lane Striping project (\$1,491) has been reallocated to project #806654.

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.

All TDA funds have been consolidated into City Fund 285 - TDA Article 3 Funds, for accounting purposes. Allocations have been budgeted in the specific projects beginning in FY 2002/03.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	6,325	0	0	0	0	0	0	0	0	0	0	0	0	6,325
Revenues														
Total	6,022	0											0	6,022
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806653 TDA Article 3 Bicycle/Pedestrian Projects FY 2001/2002

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.2	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	600 Gas Tax Funded	

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 for 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.
 Funding from Allocation 02336641 (\$55,912), Allocation 02336642 (\$39,192), and Allocation 02336644 (\$13,040) for a total of \$108,144, has been reallocated to Project 806654.

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.

All TDA funds have been consolidated into City Fund 285 - TDA Article 3 Funds, for accounting purposes. Allocations have been budgeted in the specific projects beginning in FY 2002/03.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	25,597	0	0	0	0	0	0	0	0	0	0	0	0	25,597
Revenues														
Total	25,597	0											0	25,597
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806654 TDA Article 3 Bicycle/Pedestrian Projects FY 2002/2003

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	285 TDA Article 3 Funds		Sub-Fund:	n.a.	

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 2002/2003: Sunnyvale Bike Network (\$25,280); Calabazas Creek Trail (\$270,519); Caribbean Drive Bike Lanes (\$50,327); Arques Avenue Bike Lanes (\$36,660); County Bike Route 8 (\$85,875).

Service Level

None.

Issues

Funds are reserved for a period of 3 years. Eligible project costs must be incurred on or before June 30, 2005. Funds not drawn by September 30, 2005 revert back to MTC.

All TDA funds have been consolidated into City Fund 285 - TDA Article 3 Funds, for accounting purposes. Allocations have been budgeted in the specific projects beginning in FY 2002/03.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 807651 Emergency Preemption Receiver Installation

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1992-93	Phase:	Construction	Project Manager:	Jack Witthaus
Planned Completion Year:	2009-10	% Complete:	75	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.3, 1.C3.4	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

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 radio receivers in traffic signal control cabinets located at the City's traffic signalized intersections. The project will install approximately 9-12 receivers per year and complete the installation of receivers at all signalized intersections within the City.

Service Level

This project will provide for an expansion of our emergency vehicle preemption system to include 9-12 additional traffic signals per year over a four year period of time. This system greatly improves the safety of emergency vehicles during an emergency response and reduces response time.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	674,756	0	0	0	145,656	106,121	108,243	110,408	0	0	0	0	470,428	1,145,184
Revenues														
Total	49,902	0											0	49,902
Transfers-In														
Gas Tax Fund			0	0	145,656	106,121	108,243	110,408	0	0	0	0		
Total	0	0											470,428	470,428
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 810400 Transportation Project Design

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1990-91	Phase:	Ongoing	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	120,420	20,000	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	109,498	249,918
Revenues														
Total	0	0											0	0
Transfers-In														
Gas Tax Fund			10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951		
Total	0	0											109,498	109,498
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 816050 Repairs of Bridges

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1995-96	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	5	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.4A.7	
Sub-Element:	2.4 Safety and Seismic Safety		Neighborhood:	City Wide	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

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.

Service Level

This project provides funds to do minor repairs to City owned bridges inspected biannually by Caltrans. The work performed with this project is necessary to maintain the serviceability of our bridges.

Issues

This work is ongoing and in subsequent years has been moved to the Long Range Infrastructure Plan.

The City Manager recommends the FY 2002/2003 budget for this project be reduced down to \$30,000, based on current expenditure estimates. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	108,611	65,889	0	0	0	0	0	0	0	0	0	0	0	174,500
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 817050 Transportation Model Upgrade

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1996-97	Phase:	Completed	Project Manager:	Jack Witthaus
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.5	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

Statement of Need

This project has been completed. The project is recommended for funding for close out and final payment.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	49,362	6,738	0	0	0	0	0	0	0	0	0	0	0	56,100
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820161 Central Sunnyvale Arterial Management

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	600 Gas Tax Funded	

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

This project will upgrade traffic signal equipment and systems in the central core of the City to improve efficiency and the ability to move more traffic through the north/south commute corridor of the City. This project is 100% funded with grant funds. Funds must be fully invoiced by July 31, 2003.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	64,554	335,446	0	0	0	0	0	0	0	0	0	0	0	400,000
Revenues														
Total	64,554	335,446											0	400,000
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820471 Homestead Road and Belleville Way Traffic Signal

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Serra	
Fund:	281 Traffic Congestion Relief (AB2928)		Sub-Fund:	n.a.	

Statement of Need

A warrant study completed for this intersection indicated 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 project involved construction of a new traffic signal and interconnection of Homestead traffic signals. The City of Cupertino has agreed to reimburse the City for 50% of the project cost, or \$175,865.

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. This project has been completed. The project is recommended for funding for close out and final payment.

The City Manager recommends the FY 2002/2003 budget for this project be reduced down to \$53,332, based on current expenditure estimates. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	211,668	148,332	0	0	0	0	0	0	0	0	0	0	0	360,000
Revenues														
Total	105,834	74,166											0	180,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820690 Java Drive Sidewalks

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	Jack Witthaus
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.5, 1.C3.6	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Lakewood	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

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 (\$150,000) for this purpose. The City has prepared a design and negotiated right-of-way for the project. In the intervening time period VTA has realized a substantial drop in revenue, and has reduced the amount of available funding. Refined cost estimating subsequent to the design and right-of-way acquisition has resulted in increased estimated costs. Additional funding is proposed to come from regional transportation mitigation funds.

Service Level

This project will provide for the installation of sidewalks near the newly constructed Tasman LRT line in the north part of the City. Many industrial properties in this area were built without sidewalks and this project will provide for improved pedestrian access via sidewalks.

Issues

The VTA reduced their funding amount from \$375,000 down to \$150,000. The total project life cost is \$419,258. The funding sources are: TDA \$49,295, VTA \$150,000, and Future Land Use & Transportation Reserve (regional mitigation) \$219,963.

Project to be moved to Fund 385/600 in FY 2003/2004 to account for multiple funding sources.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	69,531	349,727	0	0	0	0	0	0	0	0	0	0	0	419,258
Revenues														
Total	0	150,000											0	150,000
Transfers-In														
Total	0	269,258											0	269,258
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821340 Sidewalk and Curb Ramp Installation

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Leonard Dunn
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.3C.5	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

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 be funded by CDBG project - ADA Curb Retrofit (820630).

Issues

This project provides funds for the expansion of our Handicap Ramp installation program. This was a one-year funding enhancement that provided additional funds for this program and is not recommended for funding in the future because this work will be funded by CDBG project - ADA Curb Retrofit (820630).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	7,382	40,000	0	0	0	0	0	0	0	0	0	0	0	47,382
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821490 Caribbean Drive Bike Lanes

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Lakewood	
Fund:	385 Capital Projects		Sub-Fund:	600 Gas Tax Funded	

Statement of Need

This project has been completed. The project is recommended for funding for close out and final payment.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	9,823	144,949	0	0	0	0	0	0	0	0	0	0	0	154,772
Revenues														
Total	19,281	85,119											0	104,400
Transfers-In														
Total	0	50,372											0	50,372
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821501 Washington Ave. and Mathilda Ave. Intersection Improvements

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	35	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.1C	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Washington	
Fund:	385 Capital Projects		Sub-Fund:	600 Gas Tax Funded	

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

This project will provide for needed improvements at the intersection of Mathilda Avenue/Washington Avenue as mitigation for development projects in the Downtown area.

Issues

Due to the uncertain timing of further development in the Downtown area it is recommended that this project not be funded until Downtown development issues have been resolved. The mitigations called for are not required today with the existing traffic demand but will be required in the future with increased development. Developer contributions to date will be held for future construction and participation by the City.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000
Revenues														
Total	0	948,000											0	948,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821550 Arques Avenue Bike Lanes

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Washington	
Fund:	385 Capital Projects		Sub-Fund:	600 Gas Tax Funded	

Statement of Need

This project has been completed. The project is recommended for funding for close out and final payment.

Service Level

Bike lane construction.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	4,662	137,500	0	0	0	0	0	0	0	0	0	0	0	142,162
Revenues														
Total	14,806	91,294											0	106,100
Transfers-In														
Total	0	36,062											0	36,062
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821560 Sunnyvale Bicycle Network

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	95	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	600 Gas Tax Funded	

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 streets, 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

This project has been completed. The project is recommended for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	96,095	279,185	0	0	0	0	0	0	0	0	0	0	0	375,280
Revenues														
Total	48,734	271,016											0	319,750
Transfers-In														
Total	0	60,530											0	60,530
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821570 Calabazas Creek Trail Project

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Lakewood	
Fund:	385 Capital Projects		Sub-Fund:	600 Gas Tax Funded	

Statement of Need

This project will construct trail access adjacent to Calabazas Creek from Lakewood Village to Baylands Park. This is a multi-jurisdictional project that includes the City of Santa Clara, the Santa Clara Valley Water District, the San Francisco Hetch Hetchy Water System and the City of Sunnyvale. Grant funding has been secured for 90% of project costs.

Service Level

The City Council directed staff to pursue creation of a Calabazas Creek Trail to improve access to Baylands Park and the Bay Trail, and provide a new recreation asset.

Issues

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

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	60,764	639,755	0	0	0	0	0	0	0	0	0	0	0	700,519
Revenues														
Total	98,929	331,071											0	430,000
Transfers-In														
Total	0	270,519											0	270,519
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821620 Sidewalk Improvements Near Tasman Light Rail Transit

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	20	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Lakewood	
Fund:	385 Capital Projects		Sub-Fund:	600 Gas Tax Funded	

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

This project will construct additional sidewalks in the Moffett Industrial Park to provide for improved access to the new Tasman LRT system.

Issues

Funding is provided by the VTA and the contract for construction has been awarded.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	38,853	526,647	0	0	0	0	0	0	0	0	0	0	0	565,500
Revenues														
Total	65,500	500,000											0	565,500
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821630 Wolfe Road Traffic Signal Interconnect

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	20	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Raynor	
Fund:	385 Capital Projects		Sub-Fund:	600 Gas Tax Funded	

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

This project will interconnect six traffic signals on Wolfe Road in the vicinity of El Camino Real and improve traffic signal efficiency.

Issues

The project has been awarded and is under way.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	15,554	172,446	0	0	0	0	0	0	0	0	0	0	0	188,000
Revenues														
Total	32,676	155,324											0	188,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821810 Measure B - Sunnyvale Avenue (El Camino Real to SPRR)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	5	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	800 Measure A/B Projects	

Statement of Need

This project will provide for an asphalt overlay of Sunnyvale Avenue from El Camino Real to the CALTRAIN line. The current poor surface condition requires repaving with new asphalt concrete overlay.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	285,456	0	0	0	0	0	0	0	0	0	0	0	285,456
Revenues														
Total	0	285,456											0	285,456
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821820 Measure B - Sunnyvale/Saratoga Road (Homestead to Fremont)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	15	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	800 Measure A/B Projects	

Statement of Need

This project will provide for an asphalt overlay of Sunnyvale/Saratoga Road from Homestead Avenue to Fremont Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	9,230	694,893	0	0	0	0	0	0	0	0	0	0	0	704,123
Revenues														
Total	9,230	694,893											0	704,123
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821870 Borregas Avenue Bicycle Corridor

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	10	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.5.4	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	600 Gas Tax Funded	

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.

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

Public outreach/environmental clearance. Funding sources are unsure at this time but it is recommended that we continue planning and design for this project to be eligible for future funding when economic conditions improve. Staff has worked out a plan with the VTA to keep the project moving with no City funds. City matching funds would be necessary in the future when other funding is secured. The project is recommended for funding at this time with VTA funds.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	123,456	4,957,746	0	0	0	0	0	0	0	0	0	0	0	5,081,202
Revenues														
Total	832,202	4,249,000											0	5,081,202
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822170 Fremont Avenue and Wright Avenue Traffic Signal

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	25	Project Coordinator:	Dennis Ng
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	281 Traffic Congestion Relief (AB2928)		Sub-Fund:	n.a.	

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. Construction will potentially reduce broadside and pedestrian accidents. Construction is expected to start in FY 2002/2003 and be finished in FY 2003/2004.

Service Level

This project provides for the construction of a warranted traffic signal at the intersection of Fremont Avenue and Wright Avenue. The project is currently under construction.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	13,688	351,312	0	0	0	0	0	0	0	0	0	0	0	365,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	5,000	5,150	5,304	5,464	5,628	5,796	5,970	6,149	6,334	6,524	57,319	57,319

Project Information Sheet

Project: 822200 Lawrence Station Road and Elko Drive Traffic Signal

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	15	Project Coordinator:	Dennis Ng
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	Lakewood	
Fund:	281 Traffic Congestion Relief (AB2928)		Sub-Fund:	n.a.	

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. Design is to be completed in FY 2002-03. Construction is scheduled for FY 2003-04.

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. Traffic Signal warrants are met at this location and it is recommended that the traffic signal be installed. The project is moved to 822201, funded with Measure B funds.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	13,423	0	0	0	0	0	0	0	0	0	0	0	0	13,423
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822201 Lawrence Station Rd. and Elko Dr. Traffic Signal (Meas. B)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	15	Project Coordinator:	Dennis Ng
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	Lakewood	
Fund:	385 Capital Projects		Sub-Fund:	800 Measure A/B Projects	

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. Design is to be completed in FY 2002-03. Construction is scheduled for FY 2003-04.

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. Traffic Signal warrants are met at this location and it is recommended that the traffic signal be installed. The project will be funded with Measure B funds. Refer to project 822200 for prior year history.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	386,577	0	0	0	0	0	0	0	0	0	0	0	386,577
Revenues														
Total	0	386,577											0	386,577
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	5,000	5,150	5,304	5,464	5,628	5,796	5,970	6,149	6,334	6,524	57,319	57,319

Project Information Sheet

Project: 822210 Evelyn Avenue and Frances Street Traffic Signal

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	75	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1.3	
Sub-Element:	none		Neighborhood:	Washington	
Fund:	610	Infrastructure Renov & Replace	Sub-Fund:	100	General Fund Assets

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. Construction completion scheduled FY 2002-03.

Service Level

This project provides for the funding to upgrade the traffic signal at the intersection of Evelyn Avenue and Frances Street. The project will install new signal poles consistent with the design theme for the downtown area. This project will improve traffic signals to accommodate demand generated by new Caltrain Station and Downtown redevelopment.

Issues

The project is currently nearing completion. Project to be moved to Fund 280 in FY 2003/2004, since this is a Gas Tax funded project.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	6,226	331,274	0	0	0	0	0	0	0	0	0	0	0	337,500
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 82220 Canary Drive Traffic Calming

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	Dennis Ng
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	Ortega	
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

A traffic calming study was conducted for this neighborhood at the request of neighborhood residents. 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 the funds necessary for the construction of speed tables, speed humps, a traffic circle, median entry/exit island, or mid-block slow points. The increase in operating costs is for the cost of maintaining the landscape areas, power/P&G&E, water, labor, and plant material.

Service Level

No service level effect.

Issues

This project provides for the installation of traffic calming measures on Canary Drive to attempt to address the concerns of the adjacent neighborhood over speeding and cut-through traffic. The construction has been completed. This project is recommend for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	173	100,000	0	0	0	0	0	0	0	0	0	0	0	100,173
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822970 Countywide Bicycle Route 8 Bike Lanes

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	none	
Sub-Element:	none		Neighborhood:	Lakewood	
Fund:	385 Capital Projects		Sub-Fund:	600 Gas Tax Funded	

Statement of Need

A feasibility study was conducted by the City that identified 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.

Project construction completed, billing activities to be completed.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	23,772	178,228	0	0	0	0	0	0	0	0	0	0	0	202,000
Revenues														
Total	23,711	26,289											0	50,000
Transfers-In														
Total	0	152,000											0	152,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822980 Green and Pedestrian Light LED Retrofit

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	none	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	385 Capital Projects	Sub-Fund:	600 Gas Tax Funded		

Statement of Need

This project has been completed. The project is recommended for funding for close out and final payment.

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

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	414,462	4,703	0	0	0	0	0	0	0	0	0	0	0	419,165
Revenues														
Total	237,183	47,318											0	284,501
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822990 El Camino Real Left Turn Pockets (S'vale,Cezanne,Fair Oaks)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.CD.1, 1.C3.2	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	281 Traffic Congestion Relief (AB2928)		Sub-Fund:	n.a.	

Statement of Need

This project has been completed. The project is recommended for funding for close out and final payment.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	238,848	14,975	0	0	0	0	0	0	0	0	0	0	0	253,823
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823600 Measure B Fair Oaks Ave (Highway 237 to Central Expressway)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:		
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	281 Traffic Congestion Relief (AB2928)		Sub-Fund:	n.a.	

Statement of Need

The street required repaving due to poor surface condition. This project has been completed. The project is recommended for funding for close out and final payment.

Service Level

No service level effect.

Issues

Funding for this project was adjusted from Measure B monies to the Traffic Congestion Relief allocation.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	719,263	15,758	0	0	0	0	0	0	0	0	0	0	0	735,021
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823680 Mary Avenue Route 280 Bicycle Footbridge

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	10	Project Coordinator:	Dieckmann Wolfe
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	Serra	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

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's 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 \$6.8M - \$6.16M of which will be funded by various State and Federal sources. With Sunnyvale's participation, Cupertino's portion of the total project cost will be \$530,000.

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, and protection of property.

This project provides matching funds to the City of Cupertino for the construction of a bicycle/pedestrian bridge to connect Mary Avenue in Sunnyvale with Mary Avenue in Cupertino. Although funding for this project may be subject to cut back, at this time the City of Cupertino indicates that they would like to go ahead with the project.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	110,000	0	0	0	0	0	0	0	0	0	0	0	110,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Dieckmann Wolfe
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	Washington	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

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. Project to be moved to Fund 385/600 in FY 2003/2004 to account for multiple funding sources.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	170,000	0	0	0	0	0	0	0	0	0	0	0	170,000
Revenues														
Total	0	150,000											0	150,000
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823700 Connecting North and South Sunnyvale for Bicyclists

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Dieckmann Wolfe
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	Lakewood	
Fund:	280 Gas Tax Street Improvement	Sub-Fund:	n.a.		

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 travels from the south to the north in the morning, and travels in the opposite direction 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 to be moved to Fund 385/600 in FY 2003/2004 to account for multiple funding sources.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	170,000	0	0	0	0	0	0	0	0	0	0	0	170,000
Revenues														
Total	0	150,000											0	150,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823910 Bernardo Ave. Caltrain Under-crossing

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2009-10	% Complete:	0	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.BP.A1.a	
Sub-Element:	none		Neighborhood:	Washington	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

Statement of Need

The total cost for this project has been estimated at \$1,300,000. The City is required to make a 20% local contribution, for a total of \$260,000. In FY 2002/2003, Budget Modification # 9 / RTC 02-436 was submitted to and approved by Council to appropriate \$110,000 to meet the first part of the City's 20% contribution requirement (823910). The remaining \$150,000 of the City's contribution is included in the FY 2003/2004 project budget proposal (823911). The outstanding 80% needed to complete the project will be allocated by the Santa Clara Valley Transportation Authority (VTA) from the Bicycle Expenditure Program when the list of Tier 1 projects is updated again in September 2004. Initial expenditure of local funds will be for project development costs to bring the project to a state of construction readiness, per requirements of the VTA.

Service Level

None.

Issues

Public input required. The VTA contribution to fund 80% of the project costs (\$1,040,000) is subject to review by VTA in September 2004.

This project provides funds for the construction of a grant funded undercrossing of the CALTRAIN tracks at Bernardo Avenue. The majority of funding will come from the VTA as part of their Bicycle expenditure program, which may be affected by the current economic situation.

The project budget and revenue for FY 2003/2004 and FY 2004/2005 are budgeted in Project 823911. This adjustment was made to account for the multiple funding sources supporting this project.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	110,000	0	0	0	0	0	0	0	0	0	0	0	110,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823911 Bernardo Ave. Caltrain Under-crossing

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2009-10	% Complete:	0	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.BP.A1.a	
Sub-Element:	none		Neighborhood:	Washington	
Fund:	385 Capital Projects	Sub-Fund:	600 Gas Tax Funded		

Statement of Need

The total cost for this project has been estimated at \$1,300,000. The City is required to make a 20% local contribution, for a total of \$260,000. In FY 2002/2003, Budget Modification # 9 / RTC 02-436 was submitted to and approved by Council to appropriate \$110,000 to meet the first part of the City's 20% contribution requirement (823910). The remaining \$150,000 of the City's contribution is included in the FY 2003/2004 project budget proposal (823911). The outstanding 80% needed to complete the project will be allocated by the Santa Clara Valley Transportation Authority (VTA) from the Bicycle Expenditure Program when the list of Tier 1 projects is updated again in September 2004. Initial expenditure of local funds will be for project development costs to bring the project to a state of construction readiness, per requirements of the VTA.

Service Level

None.

Issues

Public input required. The VTA contribution to fund 80% of the project costs (\$1,040,000) is subject to review by VTA in September 2004.

This project provides funds for the construction of a grant funded undercrossing of the CALTRAIN tracks at Bernardo Avenue. The majority of funding will come from the VTA as part of their Bicycle expenditure program, which may be affected by the current economic situation.

Refer to project 823910 for FY 2002/2003 and prior years' actual and budgeted expenditures and revenues information. Project 823911 was set up to account for the multiple funding sources supporting this project.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	150,000	1,040,000	0	0	0	0	0	0	0	0	1,190,000	1,190,000
Revenues														
Santa Clara Co VTA MBTIP Bicycle Program			0	1,040,000	0	0	0	0	0	0	0	0		
Total	0	0											1,040,000	1,040,000
Transfers-In														
Gas Tax Fund			150,000	0	0	0	0	0	0	0	0	0		
Total	0	0											150,000	150,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823950 Measure B - Wolfe Road (Evelyn to Arques)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	800 Measure A/B Projects	

Statement of Need

This project will provide for repaving on Wolfe Road from Evelyn Avenue to Arques Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	271,772	0	0	0	0	0	0	0	0	0	0	0	271,772
Revenues														
Total	0	271,772											0	271,772
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823960 Measure B - Lawrence Station Road (Kifer to San Zeno)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	800 Measure A/B Projects	

Statement of Need

This project will provide for repaving on Lawrence Station road from Kifer Avenue to San Zeno Way. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	329,000	0	0	0	0	0	0	0	0	0	0	0	329,000
Revenues														
Total	0	329,000											0	329,000
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823970 Measure B - Mathilda Avenue (Maude to San Aleso)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	800 Measure A/B Projects	

Statement of Need

This project will provide for repaving of Mathilda Avenue from Maude Avenue to San Aleso Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Total	0	20,000											0	20,000
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823980 Measure B - Maude Avenue (Mary to Pastoria)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	800 Measure A/B Projects	

Statement of Need

This project will provide for repaving of Maude Avenue from Mary Avenue to Pastoria Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	192,000	0	0	0	0	0	0	0	0	0	0	0	192,000
Revenues														
Total	0	192,000											0	192,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823990 Measure B - Maude Avenue (Pastoria to Mathilda)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	800 Measure A/B Projects	

Statement of Need

This project will provide for repaving of Maude Avenue from Pastoria Avenue to Mathilda Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	147,000	0	0	0	0	0	0	0	0	0	0	0	147,000
Revenues														
Total	0	147,000											0	147,000
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824000 Measure B - Sunnyvale/Saratoga Road (Fremont to Talisman)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	800 Measure A/B Projects	

Statement of Need

This project will provide for repaving of Sunnyvale/Saratoga Road from Fremont Avenue to Talisman Drive. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	585,000	0	0	0	0	0	0	0	0	0	0	0	585,000
Revenues														
Total	0	585,000											0	585,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824010 Measure B - Wolfe Road (Reed to Evelyn)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	800 Measure A/B Projects	

Statement of Need

This project will provide for repaving of Wolfe Road from Reed Avenue to Evelyn Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	295,000	0	0	0	0	0	0	0	0	0	0	0	295,000
Revenues														
Total	0	295,000											0	295,000
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824020 Measure B - Wolfe Road (Iris to Reed)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	800 Measure A/B Projects	

Statement of Need

This project will provide for repaving of Wolfe Road from Iris Avenue to Reed Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	253,000	0	0	0	0	0	0	0	0	0	0	0	253,000
Revenues														
Total	0	253,000											0	253,000
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824030 Measure B - Wolfe Road (ECR to Iris)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	800 Measure A/B Projects	

Statement of Need

This project will provide for repaving of Wolfe Road from El Camino Real to Iris Avenue. The street requires repaving due to poor existing surface condition.

Service Level

Maintain pavement condition above City standards.

Issues

The project is funded with Measure B funds that are restricted to pavement maintenance use only. Measure B funds are generated from general sales tax within Santa Clara County, and administered by the Valley Transportation Authority (VTA). Measure B Pavement Management Program projects must be completed on or before July 31, 2004.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	468,000	0	0	0	0	0	0	0	0	0	0	0	468,000
Revenues														
Total	0	468,000											0	468,000
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824040 Battery Backup System for Traffic Signals

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:		
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

The scope of the project includes installation of yellow LEDs - required for more efficient energy consumption and extended operation during power outages, and Uninterrupt-able Power Supplies at the City's 97 signalized intersections. Installation of Uninterruptable Power Supplies at traffic signals will reduce congestion and improve safety for all users of the City's roadway system during planned and unplanned power outages. During periods of which PG&E power is lost, the traffic signals will continue to function in a normal fashion and motorists will not be required to treat dark signalized intersections as All-Way Stop controlled intersections.

The total project cost is \$454,900, which is funded by a \$271,600 grant received from the California Energy Commission (CEC), and \$183,300 VTA Pavement Management Program funds to meet the the 30% CEC local match requirement, and \$45,000 for material/labor to install the yellow LEDs.

Service Level

This project will provide for the battery back up of the City's traffic signals to maintain operation of signals during power outages.

Issues

This project may have future infrastructure costs related to battery replacement. The equipment manufacturer's documentation indicates the batteries will last approximately 7 years while the electronic components will last about 10 years.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	454,900	0	0	0	0	0	0	0	0	0	0	0	454,900
Revenues														
Total	0	271,600											0	271,600
Transfers-In														
Total	0	183,300											0	183,300
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824060 Pedestrian Lighted Crosswalk

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:		
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

Sunnyvale has received \$22,000 in State aid from the State of California Business, Transportation and Housing Agency, Office of Traffic Safety (OTS) for a Pedestrian Lighted Crosswalk Project.

This grant will fund the purchase of a pedestrian activated in-pavement lighted crosswalk to be constructed in the vicinity of a school and/or recreational facility where there is a relatively high incidence of pedestrian/vehicle collisions. The exact location will be determined during phase one of the project.

The Office of Traffic Safety does not require local matching funds. Construction costs and services necessary for the coordination, administration and evaluation of the project will be fully absorbed in the Department of Public Works' operating budget.

Service Level

Installation of the pedestrian lighted crosswalk will improve pedestrian safety.

Issues

This project was created via FY 2002/2003 Budget Modification No. 32, RTC # 03-068.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	22,000	0	0	0	0	0	0	0	0	0	0	0	22,000
Revenues														
Total	0	22,000											0	22,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Water															
805450	Water Reuse	21,215,129	442,101	0	0	0	0	0	0	0	0	0	0	0	21,657,230
806251	Water Main Development Costs (City Share)	46,412	34,750	35,445	36,154	36,154	36,877	37,615	38,367	39,134	39,917	40,422	41,231	381,316	462,478
806350	Water Meters for New Developments	603,046	58,566	59,737	60,932	62,150	63,393	64,661	65,954	67,274	68,619	69,991	71,391	654,102	1,315,714
806400	Doublecheck Valves & Backflow Devices for New Developments	354,305	48,695	49,669	50,662	51,676	52,709	53,763	54,839	55,935	57,054	58,195	59,359	543,861	946,861
824310	Refurbishment of Water tanks @ Wright Avenue	0	0	375,000	0	0	0	0	0	0	0	0	0	375,000	375,000
Total		22,218,892	584,112	519,851	147,748	149,980	152,979	156,039	159,160	162,343	165,590	168,608	171,981	1,954,279	24,757,283

Project Information Sheet

Project: 805450 Water Reuse

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	1988-89	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	95	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	100 Water Supply and Distribution	

Statement of Need

This project provided 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. The construction of the project has been completed. Remaining funds are needed to make some modifications to the system at the plant and at the storage tank site.

Service Level

no service level effect

Issues

Only \$442,101 out of the remaining balance of \$1,458,637 have been carried over to FY 2002/03.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	19,756,492	442,101	0	0	0	0	0	0	0	0	0	0	0	20,198,593
Revenues														
Total	4,967	0											0	4,967
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806251 Water Main Development Costs (City Share)

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dick Bell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1B	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	11,672	34,750	35,445	36,154	36,154	36,877	37,615	38,367	39,134	39,917	40,422	41,231	381,316	427,738
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806350 Water Meters for New Developments

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	100 Water Supply and Distribution	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	620,288	58,566	59,737	60,932	62,150	63,393	64,661	65,954	67,274	68,619	69,991	71,391	654,102	1,332,956
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806400 Doublecheck Valves & Backflow Devices for New Developments

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	100 Water Supply and Distribution	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	310,308	48,695	49,669	50,662	51,676	52,709	53,763	54,839	55,935	57,054	58,195	59,359	543,861	902,864
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824310 Refurbishment of Water tanks @ Wright Avenue

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jim Craig
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Lisa Kemmer
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A.3 & 3.1A.3g	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	100 Water Supply and Distribution	

Statement of Need

The City follows a routine tank maintenance schedule in order to assure water tanks are properly maintained, preserving their structural integrity and aesthetics. Staff performs a ten-year maintenance review to determine the condition of the tanks and to make recommendations on coating repair, recoating, cathodic protection and/or structural modifications. The last ten year assessment of City water tanks concluded that all tanks are in relatively good condition with the exception of the Wright Avenue tanks. This project is to refurbish the Wright Ave tanks, inside and out. Also included in the project is the replacement of the antiquated radial altitude valve that controls tank level with a more conventional pressure valve assembly.

Service Level

This will improve service levels by ensuring water quality and the integrity of the water conveyance system.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	375,000	0	0	0	0	0	0	0	0	0	375,000	375,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Infrastructure															
										Fund: 385 Capital Projects					
										Sub-Fund: 600 Gas Tax Funded					
822710	Mathilda Avenue Railroad Overpass Improvements	6,000,000	8,432,319	1,000,000	8,000,000	0	0	0	0	0	0	0	0	9,000,000	23,432,319
Total		6,000,000	8,432,319	1,000,000	8,000,000	0	0	0	0	0	0	0	0	9,000,000	23,432,319

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Infrastructure															
															Fund: 610 Infrastructure Renov & Replace
															Sub-Fund: 100 General Fund Assets
817950	Civic Center Buildings - HVAC	1,251,637	1,077,616	1,243,118	0	383,969	0	0	0	0	27,894	0	0	1,654,981	3,984,234
818050	Civic Center Buildings - Rehabilitation	110,992	109,226	0	0	0	0	0	0	0	0	654,922	2,076,753	2,731,675	2,951,893
818100	Public Safety Buildings - Roofs	43,507	0	780,782	0	0	0	0	0	0	0	0	572,993	1,353,775	1,397,282
818150	Public Safety Buildings - Rehabilitation	301,699	291,306	0	0	0	0	0	0	0	2,187,479	219,165	162,240	2,568,884	3,161,889
818450	Community Center Buildings - HVAC	94,006	94,895	0	0	0	0	186,854	0	11,355	0	0	170,601	368,810	557,711
818500	Park Buildings - HVAC	3,972	0	30,498	0	0	0	0	0	0	0	0	0	30,498	34,470
818550	Park Buildings - Rehabilitation	844,954	303,927	154,891	372,300	15,606	15,918	16,236	16,561	219,741	224,136	228,619	233,191	1,497,199	2,646,080
818600	Senior Center Buildings - Rehabilitation	38,526	0	0	0	0	0	0	0	0	0	0	31,029	31,029	69,555
818700	Corporation Yard Buildings - Rehabilitation	329,689	182,169	72,466	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	768,946	1,280,804
819610	Public Safety Buildings - HVAC	81,289	169,125	1,020,000	0	0	0	0	0	0	0	0	0	1,020,000	1,270,414
819630	Community Center Buildings - Roofs	75,539	473,323	0	0	587,826	0	0	0	0	0	0	0	587,826	1,136,688
819740	Lakewood Park Recreation Facilities Improvement	737,514	653,166	0	0	0	0	0	0	0	0	0	0	0	1,390,680
820000	Corporation Yard Buildings - HVAC	18,045	0	0	15,440	0	0	0	0	0	0	0	22,854	38,294	56,339

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
820010	Community Center Buildings - Rehabilitation	56,965	56,436	0	0	0	0	0	0	0	0	0	0	0	113,401
820020	Administration of Long Range Infrastructure Plan	253,532	250,665	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	754,197
820040	Swimming Pool Relining	122,247	0	0	61,200	0	7,641	0	0	0	0	168,719	0	237,560	359,807
820050	Swimming Pool Water Treatment Equipment	53,092	44,654	29,238	0	0	40,099	0	17,262	0	0	33,586	0	120,185	217,931
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	10,935	5,150	2,627	2,680	2,733	2,788	2,844	2,900	2,958	3,018	3,078	3,140	28,766	44,851
820080	Swimming Pool Valves, Filters, Lighting	66,592	40,140	16,981	17,321	17,667	18,020	18,381	18,748	19,123	19,506	19,896	20,294	185,937	292,669
820130	City Owned Parking Lot Resurfacing	29,700	29,700	211,433	0	0	0	0	0	110,082	231,305	242,870	120,326	916,016	975,416
820140	Computer/Radio Controlled Landscape Irrigation	0	0	144,983	0	0	0	0	0	0	0	0	707,794	852,777	852,777
820160	Mathilda Avenue Traffic Signal Controller Replacement	377,286	322,546	0	0	0	0	0	0	0	0	0	409,663	409,663	1,109,495
820180	Traffic Signal Controller Replacement	468,978	43,759	118,095	83,967	18,610	135,637	59,292	177,738	82,250	62,922	128,361	109,106	975,978	1,488,715
820190	Traffic Signal Underground Replacement	531,338	755,790	50,000	51,000	827,090	0	573,670	146,285	149,211	152,195	465,718	316,689	2,731,858	4,018,986
820200	Traffic Signal Light Emitting Diode Array Replacements	15	0	0	55,636	56,749	57,884	59,041	60,222	61,427	62,655	63,908	65,186	542,708	542,723
820210	Computer/Radio Controlled Park Irrigation System	211,396	0	0	32,209	32,853	33,510	34,180	86,314	35,561	36,272	36,997	37,737	365,633	577,029
820220	Park Irrigation Underground Pipe Replacement	343	0	15,000	15,300	15,606	15,918	16,236	16,561	16,892	17,230	17,575	17,926	164,244	164,587

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
820240	Park Tennis/Basketball Court Reconstruction	253,421	174,420	0	0	0	0	0	0	0	0	86,313	0	86,313	514,154
820250	Parks Pumps and Motors Reconstruction/Replacement	16,887	5,529	5,640	5,753	5,868	5,985	6,105	6,227	6,352	6,479	6,608	6,740	61,757	84,173
820270	Playground Equipment Replacement	574,189	240,104	207,825	42,780	101,341	103,368	105,435	107,544	109,695	111,889	114,127	116,409	1,120,413	1,934,706
820280	Park Furniture and Fixtures Replacement	248,725	65,148	66,451	67,780	69,136	70,518	71,929	73,367	74,835	76,331	77,858	79,415	727,620	1,041,493
820380	Park Pathways and Walkways Reconstruction	42,375	11,845	12,082	12,324	12,570	12,822	13,078	13,340	13,606	13,878	14,156	14,439	132,295	186,515
820480	Urban Landscape Underground Metal Pipe Replacement	57,920	13,466	15,306	0	0	0	0	0	0	0	0	0	15,306	86,692
820800	Community Center Buildings - Hot Water Heater	34,108	34,060	0	0	0	0	0	0	0	0	0	0	0	68,168
821330	Park Buildings - Roofs	55,565	111,584	117,244	0	570,329	0	0	0	0	0	0	0	687,573	854,722
822080	Fair Oaks Park Hardscape Renovation	234,025	187,069	0	0	0	38,274	291,016	0	0	0	0	0	329,290	750,384
824170	Gas Line Replacement at the Community Center	0	0	132,495	0	0	0	0	0	0	0	0	0	132,495	132,495
824190	Uninterrupted Power Supply (UPS) Replacement	0	0	111,353	0	0	0	0	0	0	0	0	0	111,353	111,353
824200	Sport Center Gym Lighting Replacement	0	0	37,706	0	0	0	0	0	0	0	0	0	37,706	37,706
824210	Theater Rigging Replacement	0	0	31,031	0	0	0	0	0	0	0	0	0	31,031	31,031
824220	Raynor Activity Center Site Improvements	0	0	47,247	27,953	36,871	31,330	44,953	0	0	0	0	0	188,354	188,354
824230	Murphy Avenue Decorative Street Lighting Replacement	0	0	15,762	0	0	0	0	0	0	0	0	0	15,762	15,762

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Total		7,665,641	5,746,818	4,715,254	960,043	2,852,652	688,997	1,600,020	845,355	1,016,919	3,338,597	2,689,492	5,403,181	24,110,510	37,522,969

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Infrastructure															
															Fund: 610 Infrastructure Renov & Replace
															Sub-Fund: 200 Sewer Fund Assets
804701	Storm Drain Pipes, Manholes, and Laterals Replacement	40,514	21,650	22,083	22,525	22,525	22,975	23,435	23,903	24,381	24,869	25,366	25,874	237,936	300,100
805251	Sewer Pipes, Manholes, and Laterals Replacement	139,718	38,000	38,760	39,535	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	417,624	595,342
820420	WPCP Replace Hot Water Loop	299,059	45,045	0	0	0	0	0	0	0	0	0	0	0	344,104
820430	WPCP Upgrade Electrical Systems	63,661	0	0	0	0	0	0	0	0	0	0	0	0	63,661
820510	WPCP Roofing Replacements	142,872	19,720	0	0	0	0	0	0	0	0	0	0	0	162,592
820820	Chlorinating/Dechlorinating Equipment Replacement	173,000	608,134	0	0	0	0	0	0	0	0	0	0	0	781,134
820930	WPCP Pond Pump Pier Repairs	104,000	57,340	0	0	0	0	0	0	0	0	0	0	0	161,340
820950	Sedimentation Basin Renovation	45,500	35,450	0	0	0	0	0	0	0	0	42,606	43,458	86,064	167,014
821070	WPCP Replace Public Address System	106,500	189,043	108,624	0	0	0	0	0	0	0	0	0	108,624	404,167
822600	Resurface the Asphalt Drying Area at Dewatering	50,000	50,000	412,500	0	0	0	0	0	0	0	0	0	412,500	512,500
822670	Pond Rehabilitation	75,000	418,676	0	0	0	0	0	0	0	0	0	0	0	493,676
822750	Storm Pump Station Number 1 Rehabilitation	150,000	667,782	1,275,000	0	0	79,591	135,304	0	0	0	0	0	1,489,895	2,307,677
822780	Borregas Sanitary Trunk Sewer Replacement	3,856	425,000	2,652,000	2,653,020	0	0	0	0	0	0	0	0	5,305,020	5,733,876

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
822790	Rehabilitation of Manholes - Lawrence Trunk Sewer	0	280,000	0	0	0	0	0	0	0	0	0	0	0	280,000
Total		1,393,680	2,855,840	4,508,967	2,715,080	62,060	142,892	199,871	65,858	67,175	68,519	112,495	114,746	8,057,663	12,307,183

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Infrastructure															
															Fund: 610 Infrastructure Renov & Replace
															Sub-Fund: 300 Water Fund Assets
806301	Water Pipes, Manholes, and Laterals Replacement	82,249	42,250	43,095	43,957	43,957	44,836	45,733	46,647	47,580	48,532	49,034	50,015	463,386	587,885
806451	Water Pump, Motor and Engine Replacement	34,302	28,425	28,994	29,574	29,573	30,165	30,768	31,383	32,011	32,651	32,806	33,463	311,388	374,115
815201	Water/Sewer Supervisory Control System	400,000	313,423	1,147,200	585,072	0	0	0	0	0	0	0	0	1,732,272	2,445,695
818401	Replacement of 6 Inch Water Mains	676,946	222,610	0	0	0	0	0	0	0	0	0	0	0	899,556
821080	Replace 24 Inch Water Mains - Wolfe/Evelyn Pumping Station	419,000	0	0	0	0	0	0	0	0	0	0	0	0	419,000
822830	Water Line Replacement - San Ramon Court	120,000	115,087	0	0	0	0	0	0	0	0	0	0	0	235,087
822840	Water Line Replacement - Duane Avenue	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
822850	Water Line Replacement - Gresham Avenue	0	0	178,500	0	0	0	0	0	0	0	0	0	178,500	178,500
822860	Water Line Replacement - Cypress Avenue	0	0	153,000	0	0	0	0	0	0	0	0	0	153,000	153,000
822870	Water Line Replacement - Uranium Avenue	250,000	240,273	0	0	0	0	0	0	0	0	0	0	0	490,273
823740	Baylands Park Water Main Replacement	0	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
Total		1,982,497	1,462,068	1,550,789	658,603	73,530	75,001	76,501	78,030	79,591	81,183	81,840	83,478	2,838,546	6,283,111

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Infrastructure															
															Fund: 610 Infrastructure Renov & Replace
															Sub-Fund: 500 Community Rec Fund Assets
800451	Sunnyvale Tennis Center Resurfacing	45,742	0	0	57,131	0	0	0	0	63,077	0	0	0	120,208	165,950
804401	Golf Course Protective Netting Replacement	94,309	0	0	0	0	0	0	113,720	0	0	0	0	113,720	208,029
818750	Golf and Tennis Buildings - Rehabilitation	274,920	138,665	46,677	46,410	47,338	48,285	49,251	50,236	51,240	52,265	53,311	54,377	499,390	912,975
819580	Golf Course Pathways Renovation	51,845	8,178	0	0	0	0	0	62,029	0	0	0	0	62,029	122,052
819750	Golf and Tennis Buildings - Roofs	201,872	53,757	0	0	0	0	80,887	0	0	0	0	0	80,887	336,516
820301	Golf and Tennis Buildings - HVAC	0	0	0	89,160	0	0	0	0	0	0	0	262,628	351,788	351,788
820311	Golf Course Irrigation System Replacement	0	0	0	0	175,611	0	0	0	63,364	0	0	0	238,975	238,975
820320	Golf Course Pumps and Motors Replacement	11,677	4,370	4,457	4,546	4,637	4,730	4,824	4,921	5,019	5,120	5,222	5,327	48,803	64,850
820330	Golf Course Water Elements (Ponds)	50,000	49,940	0	0	0	0	0	0	0	0	0	0	0	99,940
820351	Golf Course Sand Bunkers Rebuild	0	0	51,000	0	0	0	0	0	0	0	0	0	51,000	51,000
820361	Golf Course Tee Grounds Renewal	0	0	0	0	0	405,435	0	0	0	0	0	0	405,435	405,435
820370	Golf Course Parking Lot Resurfacing	8,169	0	7,974	0	8,134	0	0	8,632	0	8,980	0	0	33,720	41,889
Total		738,534	254,910	110,108	197,247	235,720	458,450	134,962	239,538	182,700	66,365	58,533	322,332	2,005,955	2,999,399

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Infrastructure															
Fund: 610 Infrastructure Renov & Replace															
Sub-Fund: 600 General Services Fund Assets															
819820	Asbestos Floor Tile Removal	201,160	32,031	61,860	0	0	0	0	0	0	0	0	0	61,860	295,051
Total		201,160	32,031	61,860	0	0	0	0	0	0	0	0	0	61,860	295,051

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Infrastructure															
Fund: 610 Infrastructure Renov & Replace															
Sub-Fund: 900 Multi-Fund Assets															
818651	Corporation Yard Buildings - Roofs	78,599	0	35,700	0	0	0	0	0	0	0	0	0	35,700	114,299
Total		78,599	0	35,700	0	0	0	0	0	0	0	0	0	35,700	114,299

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
----------------	--------------	--------------------	------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------------	---------------------

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: General															
817950	Civic Center Buildings - HVAC	1,251,637	1,077,616	1,243,118	0	383,969	0	0	0	0	27,894	0	0	1,654,981	3,984,234
818050	Civic Center Buildings - Rehabilitation	110,992	109,226	0	0	0	0	0	0	0	0	654,922	2,076,753	2,731,675	2,951,893
818100	Public Safety Buildings - Roofs	43,507	0	780,782	0	0	0	0	0	0	0	0	572,993	1,353,775	1,397,282
818150	Public Safety Buildings - Rehabilitation	301,699	291,306	0	0	0	0	0	0	0	2,187,479	219,165	162,240	2,568,884	3,161,889
818500	Park Buildings - HVAC	3,972	0	30,498	0	0	0	0	0	0	0	0	0	30,498	34,470
818651	Corporation Yard Buildings - Roofs	78,599	0	35,700	0	0	0	0	0	0	0	0	0	35,700	114,299
818700	Corporation Yard Buildings - Rehabilitation	329,689	182,169	72,466	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	768,946	1,280,804
819610	Public Safety Buildings - HVAC	81,289	169,125	1,020,000	0	0	0	0	0	0	0	0	0	1,020,000	1,270,414
819630	Community Center Buildings - Roofs	75,539	473,323	0	0	587,826	0	0	0	0	0	0	0	587,826	1,136,688
819820	Asbestos Floor Tile Removal	201,160	32,031	61,860	0	0	0	0	0	0	0	0	0	61,860	295,051
820000	Corporation Yard Buildings - HVAC	18,045	0	0	15,440	0	0	0	0	0	0	0	22,854	38,294	56,339
820010	Community Center Buildings - Rehabilitation	56,965	56,436	0	0	0	0	0	0	0	0	0	0	0	113,401
820020	Administration of Long Range Infrastructure Plan	253,532	250,665	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	754,197

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
820130	City Owned Parking Lot Resurfacing	29,700	29,700	211,433	0	0	0	0	0	110,082	231,305	242,870	120,326	916,016	975,416
820140	Computer/Radio Controlled Landscape Irrigation	0	0	144,983	0	0	0	0	0	0	0	0	707,794	852,777	852,777
820301	Golf and Tennis Buildings - HVAC	0	0	0	89,160	0	0	0	0	0	0	0	262,628	351,788	351,788
820480	Urban Landscape Underground Metal Pipe Replacement	57,920	13,466	15,306	0	0	0	0	0	0	0	0	0	15,306	86,692
820800	Community Center Buildings - Hot Water Heater	34,108	34,060	0	0	0	0	0	0	0	0	0	0	0	68,168
821330	Park Buildings - Roofs	55,565	111,584	117,244	0	570,329	0	0	0	0	0	0	0	687,573	854,722
824230	Murphy Avenue Decorative Street Lighting Replacement	0	0	15,762	0	0	0	0	0	0	0	0	0	15,762	15,762
Total		2,983,918	2,830,707	3,774,152	201,000	1,639,952	99,285	100,770	102,286	213,913	2,552,086	1,223,973	4,034,244	13,941,661	19,756,286

Project Information Sheet

Project: 817950 Civic Center Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	Washington	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

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. The City Hall HVAC systems mechanical components - hot water boiler, air handler, chiller and cooling tower have been replaced. FY 2002/2003 funds are a place holder for the design and replacement of HVAC equipment.

Service Level

The Public Library and Annex buildings are heavily used facilities, yet components of their HVAC system are outdated and in some cases, failing. By completing this work and adding these facilities to the Community Center's HVAC computerized control system, heating and cooling at the Library and Annex can continue to be maintained and better controlled allowing for energy efficient HVAC delivery.

Issues

Proposed HVAC work for Library and City Hall Annex was "on hold" pending City-wide space study results. However, it was intended that once work moves forward for these sites, all three facilities will be added to the computerized electronic controllers currently serving the Community Center (Trane system) and deficient components would be replaced at the Library and Annex.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	663,352	1,077,616	1,243,118	0	383,969	0	0	0	0	27,894	0	0	1,654,981	3,395,949
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			708,578	0	218,863	0	0	0	0	15,899	0	0		
Infra Fund - Refuse Assets			223,761	0	69,114	0	0	0	0	5,021	0	0		
Infra Fund - Sewer Assets			149,174	0	46,076	0	0	0	0	3,347	0	0		
Infra Fund - Water Assets			161,605	0	49,916	0	0	0	0	3,626	0	0		
Total	0	0											1,654,980	1,654,980
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818050 Civic Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	Washington	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

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 the south side of the building with similar glass front and sliding doors. Existing doors are heavily used and require frequent repair work. The amount to cover the cost is \$15,000. 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 was "on hold" pending results and recommendations of City-wide short term space optimization project. Since that has been determined, this project is now moving forward. No additional costs are required because carryovers from FY 1997/1998 were moved into FY 2002/2003.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	22,820	109,226	0	0	0	0	0	0	0	0	654,922	2,076,753	2,731,675	2,863,721
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	373,306	1,183,750		
Utilities Fund - Refuse			0	0	0	0	0	0	0	0	117,887	373,815		
Utilities Fund - Water			0	0	0	0	0	0	0	0	85,140	269,977		
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	78,590	249,210		
Total	0	0											2,731,675	2,731,675
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818100 Public Safety Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

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 proposed to replace the terra cotta tiles on the lower roofing with concrete tiles. Staff determined replacing the lower and upper roofs at the same time would be the most cost effective approach for the city. Therefore funds in 2003/04 will be used for this purpose.

Service Level

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

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	43,507	0	780,782	0	0	0	0	0	0	0	0	572,993	1,353,775	1,397,282
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			780,782	0	0	0	0	0	0	0	0	572,993		
Total	0	0											1,353,775	1,353,775
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818150 Public Safety Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

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 Facilities Management 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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	50,736	291,306	0	0	0	0	0	0	0	2,187,479	219,165	162,240	2,568,884	2,910,926
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			0	0	0	0	0	0	0	2,187,479	219,165	162,240		
Total	0	0											2,568,884	2,568,884
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818500 Park Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

Statement of Need

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

Programs held at the Murphy Park Multipurpose Building are supported by various City policies and departments to enhance community service and programs for child care, the arts, and library services.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	4,087	0	30,498	0	0	0	0	0	0	0	0	0	30,498	34,585
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			30,498	0	0	0	0	0	0	0	0	0		
Total	0	0											30,498	30,498
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818651 Corporation Yard Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	Murphy East	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	900 Multi-Fund Assets	

Statement of Need

The Corporation Yard Utility Building provides warehousing space to several City programs including Facilities Management, 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, this will be moved up and incorporated into the admin. roof project as the modular roof is failing. Remaining roof projects will be identified as a result of building conditional surveys.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	78,599	0	35,700	0	0	0	0	0	0	0	0	0	35,700	114,299
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			18,207	0	0	0	0	0	0	0	0	0		
Infra Fund - Water Assets			3,570	0	0	0	0	0	0	0	0	0		
Infra Fund - Sewer Assets			1,071	0	0	0	0	0	0	0	0	0		
Gen Serv Fund - Fleet Serv			12,852	0	0	0	0	0	0	0	0	0		
Total	0	0											35,700	35,700
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818700 Corporation Yard Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Larry Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	Murphy East	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

Statement of Need

Corporation Yard Building projects will be prioritized as per the City-wide Building Infrastructure study. FY 2001/2002 completed the evaluation of electrical services throughout the Corporation Yard and plans to better distribute electricity to accommodate changing needs. 2002/03 and 03/04 is for working with PG&E to install a larger electrical service and various components to accommodate demand at Corporation yard facilities based on 2001/02 evaluation. Annual amount of \$70,000 after FY 2003/2004 continues as a place holder.

Service Level

Several City programs depend on storage and office space use at Corporation Yard. Proposed FY 2003/04 projects will preserve the existing buildings and enhance their longevity. Future projects will be determined based on building conditional assesments.

Issues

The Corporation yard is experiencing electrical demand overload and must provide a larger electrical service to accomodate the increased demand on load.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	221,800	182,169	72,466	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	768,946	1,172,915
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			36,957	36,414	37,142	37,885	38,643	39,416	40,204	41,008	41,828	42,665		
Infra Fund - Water Assets			7,247	7,140	7,283	7,428	7,577	7,729	7,883	8,041	8,202	8,366		
Infra Fund - Sewer Assets			2,174	2,142	2,185	2,229	2,273	2,319	2,365	2,412	2,460	2,510		
Infra Fund - Gen Serv Assets			26,088	25,704	26,218	26,742	27,277	27,823	28,379	28,947	29,526	30,116		
Total	0	0											768,947	768,947
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819610 Public Safety Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

Statement of Need

The computer and telephone room cooling system in Public Safety building requires updating to support new computer and telecommunication equipment cooling demands. FY 2002/2003 funds are required for replacement of existing cooling unit with an updated, more efficient system; additionally this includes replacement of heating, ventilation and air conditioning (HVAC) units at Fire Station # 2. FY 2003/2004 funds are required to replace hot water boiler and cooling tower in Public Safety Building, and replace the energy management system - all equipment which have reached the end of their useful service life.

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	69,324	169,125	1,020,000	0	0	0	0	0	0	0	0	0	1,020,000	1,258,449
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			1,020,000	0	0	0	0	0	0	0	0	0		
Total	0	0											1,020,000	1,020,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819630 Community Center Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

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 buildings plus the Theater. The designs began in 2001/02 and were completed in 2002/03. FY 2002/2003 funds are for the actual construction and will cover a portion of the roof replacement. Funds in FY 2005/06 have been included to cover the costs of remaining roof installation.

Service Level

no service level effect

Issues

No issues

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	31,965	473,323	0	0	587,826	0	0	0	0	0	0	0	587,826	1,093,114
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			0	0	587,826	0	0	0	0	0	0	0		
Total	0	0											587,826	587,826
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819820 Asbestos Floor Tile Removal

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	600 General Services Fund Assets	

Statement of Need

This project was originally planned to fund the one-time cost of removing asbestos floor tiles in various City buildings when the carpet is due to be replaced. Asbestos removal is an ongoing issue within the city as areas are remodeled and/or components are replaced. FY 2003/2004 funds are for asbestos abatement in various city facilities as the need arises based on remodels and/or equipment component replacement.

Service Level

This project augments existing replacement funds in Facilities Management's replacement schedule so that asbestos can be removed when encountered on remodels and/or other building component replacements. This will allow Facilities Management to provide safe, clean and attractive facilities for city use and meet applicable building codes.

Issues

Asbestos abatement is an ongoing issue within the city. Much of it has been abated but due to the age of the buildings there is still many components that include asbestos in the materials. Once disturbed, asbestos must be abated as per building code(s).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	169,129	32,031	61,860	0	0	0	0	0	0	0	0	0	61,860	263,020
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - Gen Serv Assets			61,860	0	0	0	0	0	0	0	0	0		
Total	0	0											61,860	61,860
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820000 Corporation Yard Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

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 were programmed for replacement of units EF-1, EF-5, duct work and heaters in the Administration and Utility buildings. This portion of the project has been completed. 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 Facilities Management 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

No existing issues.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	11,253	0	0	15,440	0	0	0	0	0	0	0	22,854	38,294	49,547
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			0	7,874	0	0	0	0	0	0	0	11,656		
Gen Serv Fund - Fleet Serv			0	5,558	0	0	0	0	0	0	0	8,227		
Utilities Fund - Water			0	1,544	0	0	0	0	0	0	0	2,285		
Utilities Fund - Sewer			0	463	0	0	0	0	0	0	0	686		
Total	0	0											38,293	38,293
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820010 Community Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

Statement of Need

This project provides funds to rehabilitate 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 Creative Arts Building.

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 rehabilitation projects will be determined based on the Building Infrastructure Study.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	528	56,436	0	0	0	0	0	0	0	0	0	0	0	56,964
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820020 Administration of Long Range Infrastructure Plan

Category:	Infrastructure	Type:	General	Department:	Finance
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Mary Bradley
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E, 7.3E.1, 7.3E.1b	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

Statement of Need

The priority of infrastructure renovation and replacement in the budgetary and planning process is fundamental. This project provides for the ongoing planning and management of the Infrastructure Renovation and Replacement Fund (Long Range Infrastructure Plan). Phase I of the Long Range Infrastructure Plan, which includes all general City assets, is funded in the Resource Allocation Plan. Phase II of the Long Range Infrastructure Plan, which includes all utility assets is under development.

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

The City Manager recommends the FY 2002/2003 budget for this project be reduced down to \$25,000, due to the current budget crisis. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	102,867	250,665	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	603,532
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			8,334	8,334	8,334	8,334	8,334	8,334	8,334	8,334	8,334	8,334		
Infra Fund - Water Assets			8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333		
Infra Fund - Sewer Assets			8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333		
Total	0	0											250,000	250,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820130 City Owned Parking Lot Resurfacing

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Sue Russell
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.3, 1.C3.4	
Sub-Element:	2.5 Community Design		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

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

This project provides for the maintenance of City owned parking lots throughout the City. (Lots adjacent to parks and City facilities.) This project will protect the City's long-term investment in facilities by providing appropriate maintenance when necessary to prevent loss of value.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	29,700	211,433	0	0	0	0	0	110,082	231,305	242,870	120,326	916,016	945,716
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			211,433	0	0	0	0	0	110,082	231,305	242,870	120,326		
Total	0	0											916,016	916,016
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820140 Computer/Radio Controlled Landscape Irrigation

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Bill Fosbenner
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Douglas Mello
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.5B	
Sub-Element:	2.5 Community Design		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

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

This project provides for the replacement of computer/radio controlled irrigation equipment on City medians and roadside landscape areas throughout the City. Current equipment has been discontinued and has reached the end of its useful life. Replacement is now necessary.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	144,983	0	0	0	0	0	0	0	0	707,794	852,777	852,777
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			144,983	0	0	0	0	0	0	0	0	707,794		
Total	0	0											852,777	852,777
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820301 Golf and Tennis Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	500 Community Rec Fund Assets	

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 in providing safe, clean, functional, attractive and cost-effective facilities to support City operations and use by the public.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	89,160	0	0	0	0	0	0	0	262,628	351,788	351,788
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - Com Rec Assets			0	89,160	0	0	0	0	0	0	0	262,628		
Total	0	0											351,788	351,788
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820480 Urban Landscape Underground Metal Pipe Replacement

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Bill Fosbenner
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Douglas Mello
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

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

This project provides for the replacement of underground metal pipes used for irrigation in older parts of the City's landscape areas. Metal irrigation pipe was used in some early landscape projects in the City and needs to be replaced as it reaches the end of its useful life due to rust.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	42,940	13,466	15,306	0	0	0	0	0	0	0	0	0	15,306	71,712
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			15,306	0	0	0	0	0	0	0	0	0		
Total	0	0											15,306	15,306
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820800 Community Center Buildings - Hot Water Heater

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	0	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

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. This project is occurring in FY 2002/03 and will remove this equipment and construct and install a new hot water service at this site.

Service Level

The Facilities Management 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 (10 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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	48	34,060	0	0	0	0	0	0	0	0	0	0	0	34,108
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821330 Park Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Larry Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

Statement of Need

This project proposes roof replacements as identified in a consultant's roofing survey completed in 1993. This assesment is being updated with newer conditional assesments. FY 2001/2002: Serra Park and Las Palmas Building roofs were replaced; 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. Each year roofs will be evaluated and replaced if needed. It is possible that re-prioritization will be necessary in a given year depending on weather and other environmental conditions as to conditional assesments to park building roofs.

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 Facilities Management to continue providing safe, functional, and attractive buildings for City use. Maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	52,070	111,584	117,244	0	570,329	0	0	0	0	0	0	0	687,573	851,227
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			117,244	0	570,329	0	0	0	0	0	0	0		
Total	0	0											687,573	687,573
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824230 Murphy Avenue Decorative Street Lighting Replacement

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Douglas Mello
Planned Completion Year:	2012-13	% Complete:	n/a	Project Coordinator:	Bill Fosbenner
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.1R	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Washington	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

Statement of Need

Every two years, the decorative tree lights on Murphy St. need to be removed and replaced, and the trees need to be pruned by the tree crew . Without this maintenance effort, the trees become overgrown and the lights break-down resulting in unsightly downtown appearance. This project provide aesthetically pleasing environment for both merchants and customers.

Service Level

Council had approved RTC 01-287 on August 28, 2001, to install decorative lighting on Murphy Ave. at a cost of \$50K and budget annual maintenance costs of \$7,500.

Issues

This project is recommended for funding in FY 2003/04 but future City funding is not recommended. Staff recommends future replacement be funded by the businesses in the Downtown area through a Business Improvement District.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	15,762	0	0	0	0	0	0	0	0	0	15,762	15,762
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			15,751	0	0	0	0	0	0	0	0	0		
Total	0	0											15,751	15,751
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Parks															
800451	Sunnyvale Tennis Center Resurfacing	45,742	0	0	57,131	0	0	0	0	63,077	0	0	0	120,208	165,950
804401	Golf Course Protective Netting Replacement	94,309	0	0	0	0	0	0	113,720	0	0	0	0	113,720	208,029
818450	Community Center Buildings - HVAC	94,006	94,895	0	0	0	0	186,854	0	11,355	0	0	170,601	368,810	557,711
818550	Park Buildings - Rehabilitation	844,954	303,927	154,891	372,300	15,606	15,918	16,236	16,561	219,741	224,136	228,619	233,191	1,497,199	2,646,080
818600	Senior Center Buildings - Rehabilitation	38,526	0	0	0	0	0	0	0	0	0	0	31,029	31,029	69,555
818750	Golf and Tennis Buildings - Rehabilitation	274,920	138,665	46,677	46,410	47,338	48,285	49,251	50,236	51,240	52,265	53,311	54,377	499,390	912,975
819580	Golf Course Pathways Renovation	51,845	8,178	0	0	0	0	0	62,029	0	0	0	0	62,029	122,052
819740	Lakewood Park Recreation Facilities Improvement	737,514	653,166	0	0	0	0	0	0	0	0	0	0	0	1,390,680
819750	Golf and Tennis Buildings - Roofs	201,872	53,757	0	0	0	0	80,887	0	0	0	0	0	80,887	336,516
820040	Swimming Pool Relining	122,247	0	0	61,200	0	7,641	0	0	0	0	168,719	0	237,560	359,807
820050	Swimming Pool Water Treatment Equipment	53,092	44,654	29,238	0	0	40,099	0	17,262	0	0	33,586	0	120,185	217,931
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	10,935	5,150	2,627	2,680	2,733	2,788	2,844	2,900	2,958	3,018	3,078	3,140	28,766	44,851

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
820080	Swimming Pool Valves, Filters, Lighting	66,592	40,140	16,981	17,321	17,667	18,020	18,381	18,748	19,123	19,506	19,896	20,294	185,937	292,669
820210	Computer/Radio Controlled Park Irrigation System	211,396	0	0	32,209	32,853	33,510	34,180	86,314	35,561	36,272	36,997	37,737	365,633	577,029
820220	Park Irrigation Underground Pipe Replacement	343	0	15,000	15,300	15,606	15,918	16,236	16,561	16,892	17,230	17,575	17,926	164,244	164,587
820240	Park Tennis/Basketball Court Reconstruction	253,421	174,420	0	0	0	0	0	0	0	0	86,313	0	86,313	514,154
820250	Parks Pumps and Motors Reconstruction/Replacement	16,887	5,529	5,640	5,753	5,868	5,985	6,105	6,227	6,352	6,479	6,608	6,740	61,757	84,173
820270	Playground Equipment Replacement	574,189	240,104	207,825	42,780	101,341	103,368	105,435	107,544	109,695	111,889	114,127	116,409	1,120,413	1,934,706
820280	Park Furniture and Fixtures Replacement	248,725	65,148	66,451	67,780	69,136	70,518	71,929	73,367	74,835	76,331	77,858	79,415	727,620	1,041,493
820311	Golf Course Irrigation System Replacement	0	0	0	0	175,611	0	0	0	63,364	0	0	0	238,975	238,975
820320	Golf Course Pumps and Motors Replacement	11,677	4,370	4,457	4,546	4,637	4,730	4,824	4,921	5,019	5,120	5,222	5,327	48,803	64,850
820330	Golf Course Water Elements (Ponds)	50,000	49,940	0	0	0	0	0	0	0	0	0	0	0	99,940
820351	Golf Course Sand Bunkers Rebuild	0	0	51,000	0	0	0	0	0	0	0	0	0	51,000	51,000
820361	Golf Course Tee Grounds Renewal	0	0	0	0	0	405,435	0	0	0	0	0	0	405,435	405,435
820370	Golf Course Parking Lot Resurfacing	8,169	0	7,974	0	8,134	0	0	8,632	0	8,980	0	0	33,720	41,889
820380	Park Pathways and Walkways Reconstruction	42,375	11,845	12,082	12,324	12,570	12,822	13,078	13,340	13,606	13,878	14,156	14,439	132,295	186,515
822080	Fair Oaks Park Hardscape Renovation	234,025	187,069	0	0	0	38,274	291,016	0	0	0	0	0	329,290	750,384

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
824170	Gas Line Replacement at the Community Center	0	0	132,495	0	0	0	0	0	0	0	0	0	132,495	132,495
824190	Uninterrupted Power Supply (UPS) Replacement	0	0	111,353	0	0	0	0	0	0	0	0	0	111,353	111,353
824200	Sport Center Gym Lighting Replacement	0	0	37,706	0	0	0	0	0	0	0	0	0	37,706	37,706
824210	Theater Rigging Replacement	0	0	31,031	0	0	0	0	0	0	0	0	0	31,031	31,031
824220	Raynor Activity Center Site Improvements	0	0	47,247	27,953	36,871	31,330	44,953	0	0	0	0	0	188,354	188,354
Total		4,322,399	2,080,957	980,675	765,687	545,971	854,641	942,209	598,362	692,818	575,104	866,065	790,625	7,612,157	14,015,513

Project Information Sheet

Project: 800451 Sunnyvale Tennis Center Resurfacing

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	500 Community Rec Fund Assets		

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

Maintains existing service levels. This project is recommended for funding.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	45,742	0	0	57,131	0	0	0	0	63,077	0	0	0	120,208	165,950
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - Com Rec Assets			0	57,131	0	0	0	0	63,077	0	0	0		
Total	0	0											120,208	120,208
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804401 Golf Course Protective Netting Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	500 Community Rec Fund Assets		

Statement of Need

Funds programmed in FY 08-09 provide for replacement of protective netting at the City's golf courses. These nets exist primarily at perimeter areas of the courses and the driving range to help prevent golf balls from leaving City property. This project does not include replacing poles or guy wires.

Service Level

Maintains existing service levels. This project is recommended for funding.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	94,309	0	0	0	0	0	0	113,720	0	0	0	0	113,720	208,029
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - Com Rec Assets			0	0	0	0	0	113,720	0	0	0	0		
Total	0	0											113,720	113,720
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818450 Community Center Buildings - HVAC

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

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 Facilities Management Division to continue providing safe, clean, functional and attractive facilities to support City operations.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	94,006	94,895	0	0	0	0	186,854	0	11,355	0	0	170,601	368,810	557,711
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			0	0	0	0	186,854	0	11,355	0	0	170,601		
Total	0	0											368,810	368,810
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818550 Park Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Larry Iaquinto
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

Statement of Need

The Long Range Infrastructure Plan for park assets may change as the result of completing the City-wide Building Infrastructure study. FY 2002/2003 plan includes repairs/renovations to Community Center Arboretum and De Anza Park Multipurpose Building; repairs/renovations to Lakewood restrooms and Fair Oaks Multipurpose Building; and replacement of sewer line at De Anza Park. FY 2003/2004 plan includes: repairs/renovations to Ortega Park Multipurpose Building and restrooms; replace partitions in park restrooms; install windows with mylar coating at Lakewood Multipurpose Building on one side (pilot). FY 2004/2005 plan includes: renovate bathrooms at various park locations to conform to ADA requirements; renovate Serra Park satellite restrooms; Multipurpose Room repairs/renovations at Braly and Murphy parks. FY 2005/06 proposed funding is a placeholder for future infrastructure renovations in the parks, pending condition assessments.

Service Level

Maintains existing service levels for Park buildings and allow Recreation Services to continue offering recreational programs at neighborhood sites in the community.

Issues

Several park buildings require renovation to meet current codes and to keep the buildings safe and efficient for city sponsored recreational programs. This project is recommended for funding.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	594,472	303,927	154,891	372,300	15,606	15,918	16,236	16,561	219,741	224,136	228,619	233,191	1,497,199	2,395,598
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			154,891	372,300	15,606	15,918	16,236	16,561	219,741	224,136	228,619	233,191		
Total	0	0											1,497,199	1,497,199
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818600 Senior Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	100	Project Coordinator:	Larry Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	Washington	
Fund:	610	Infrastructure Renov & Replace	Sub-Fund:	100	General Fund Assets

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 until the new Senior Center is completed in FY 2002-03.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	38,526	0	0	0	0	0	0	0	0	0	0	31,029	31,029	69,555
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			0	0	0	0	0	0	0	0	0	31,029		
Total	0	0											31,029	31,029
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818750 Golf and Tennis Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	500 Community Rec Fund Assets	

Statement of Need

Funds programmed in FY 2002/2003 are for the replacement of the old metal restroom/storage facility at Sunnyvale Golf Course near the 9th tee with a new prefabricated facility. Renovations and repairs to the pro shop and a netted practice hitting area at Sunnyvale Golf Course will be done. The driving range building at Sunken Gardens Golf Course will be renovated. Funds programmed in FY 2003/2004 are to renovate the locker room facilities at the Sunnyvale Tennis Center and at both golf shops. Funds in future years will be used to repaint golf and tennis buildings and replace carpeting, fixtures, display racks/shelving, etc. as necessary in the Golf and Tennis buildings.

Service Level

Project maintains the existing service levels for golf and tennis facilities.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	184,529	138,665	46,677	46,410	47,338	48,285	49,251	50,236	51,240	52,265	53,311	54,377	499,390	822,584
Revenues														
Total	4,587	0											0	4,587
Transfers-In														
Infra Fund - Com Rec Assets			46,677	46,410	47,338	48,285	49,251	50,236	51,240	52,265	53,311	54,377		
Total	0	0											499,390	499,390
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819580 Golf Course Pathways Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	500 Community Rec Fund Assets		

Statement of Need

Funds are programmed for the removal and replacement of portions of the existing pathways (both pedestrian and cart) at Sunnysvale and Sunken Gardens golf courses. This work is done as needed to repair damage due to soil movement and tree root encroachment.

Service Level

Maintains existing service levels. This project is recommended for funding.

Issues

Failure to complete this project would eventually have a significant impact on golf revenues, and therefore all other subsidized recreational services.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	43,667	8,178	0	0	0	0	0	62,029	0	0	0	0	62,029	113,874
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - Com Rec Assets			0	0	0	0	0	62,029	0	0	0	0		
Total	0	0											62,029	62,029
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819740 Lakewood Park Recreation Facilities Improvement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1989-90	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Lakewood	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

Statement of Need

Project underway. Funds programmed for FY 2002/2003 are to renovate recreation facilities including the skating rink, amphitheater, space station, and their inter linking areas. Current plans include new water play features and a small skateboard facility. The revenue source for this project is Proposition 12 (aka the 2000 Bond Act) for Safe Neighborhood Parks. Design completion scheduled FY 2002/2003.

Service Level

This Project 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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	637,954	653,166	0	0	0	0	0	0	0	0	0	0	0	1,291,120
Revenues														
Total	0	653,606											0	653,606
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819750 Golf and Tennis Buildings - Roofs

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1992-93	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Murphy West	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	500 Community Rec Fund Assets	

Statement of Need

Funds are for the repair/replacement of the roof of the pro shop/restaurant at the Golf Courses. Carryover funds are programmed to complete the replacement of roof and related components 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

Repair and replacement of roofs at the Golf and Tennis buildings continue to provide safe, clean, functional and attractive facilities for City and community use.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	148,115	53,757	0	0	0	0	80,887	0	0	0	0	0	80,887	282,759
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - Com Rec Assets			0	0	0	0	80,887	0	0	0	0	0		
Total	0	0											80,887	80,887
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820040 Swimming Pool Relining

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	John Lawrence
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	100 General Fund Assets		

Statement of Need

This project provides for relining four swimming pools. Washington Park (WP) pool is lined with fiberglass (last done in FY 1987/1988 and in need of relining now), the other three pools - Lakewood (LP), Columbia (CP) and Sunnyvale Middle School (SMSP), are lined with plaster (Lakewood last done in FY 1986/1987, Columbia and SMS done in March, 2000). Estimated costs are \$60K for Washington and \$70K each for the three other pools. The lining provides a barrier between the ground (& ground water) and the chemically treated pool water. The lining is also 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 (now estimated to be WP in FY 2004/2005, LW in FY 2006/2007, CP & SMSP in FY 2011/2012).

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 body or lining of the pools 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 view swimmers 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. The fiberglass lining of Washington Pool is deteriorated, with areas of separation from the cement and tears in the lining. This may necessitate moving the work on the Washington Pool closer in the timeline.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	122,422	0	0	61,200	0	7,641	0	0	0	0	168,719	0	237,560	359,982
Revenues														
Total	32,981	0											0	32,981
Transfers-In														
Infra Fund - General Assets			0	61,200	0	7,641	0	0	0	0	168,719	0		
Total	0	0											237,560	237,560
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820050 Swimming Pool Water Treatment Equipment

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	John Lawrence
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	100 General Fund Assets		

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	8,438	44,654	29,238	0	0	40,099	0	17,262	0	0	33,586	0	120,185	173,277
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			29,238	0	0	40,099	0	17,262	0	0	33,586	0		
Total	0	0											120,185	120,185
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820060 Swimming Pool Heater Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	John Lawrence
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	100 General Fund Assets		

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	35,363	0	0	0	0	0	0	0	0	0	0	0	0	35,363
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820070 Swimming Pool Pumps and Motors

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	John Lawrence
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	100 General Fund Assets		

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 a 6 to 10 year interval. Because the motors are replaced as needed, the funding need to accumulate over the years.

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. Funding needs to be on an accumulated or rollover basis.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	8,360	5,150	2,627	2,680	2,733	2,788	2,844	2,900	2,958	3,018	3,078	3,140	28,766	42,276
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			2,627	2,680	2,733	2,788	2,844	2,900	2,958	3,018	3,078	3,140		
Total	0	0											28,766	28,766
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820080 Swimming Pool Valves, Filters, Lighting

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	John Lawrence
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	100 General Fund Assets		

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, therefore, funding needs to accumulate from year to year.

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. Funding needs to be rolled over each year for the larger repairs which are done on an as needed basis.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	43,100	40,140	16,981	17,321	17,667	18,020	18,381	18,748	19,123	19,506	19,896	20,294	185,937	269,177
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			16,981	17,321	17,667	18,020	18,381	18,748	19,123	19,506	19,896	20,294		
Total	0	0											185,937	185,937
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820210 Computer/Radio Controlled Park Irrigation System

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	100 General Fund Assets		

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 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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	210,998	0	0	32,209	32,853	33,510	34,180	86,314	35,561	36,272	36,997	37,737	365,633	576,631
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			0	32,209	32,853	33,510	34,180	86,314	35,561	36,272	36,997	37,737		
Total	0	0											365,633	365,633
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820220 Park Irrigation Underground Pipe Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

Statement of Need

Previous infrastructure plan noted a survey of steel pipe irrigation in FY 2003/2004 and extensive replacement of steel pipe for FY 2005/2006 through end of plan. However, staff would not typically remove irrigation systems that are still operational. Therefore, funding is provided to replace only systems that malfunction. Project costs decreased in FY 2003/2004 through end of plan to \$15,000 per year to provide for replacement of steel pipe irrigation systems throughout the parks and open space.

Service Level

Maintain existing service levels.

Issues

None

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	343	0	15,000	15,300	15,606	15,918	16,236	16,561	16,892	17,230	17,575	17,926	164,244	164,587
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			15,000	15,300	15,606	15,918	16,236	16,561	16,892	17,230	17,575	17,926		
Total	0	0											164,244	164,244
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820240 Park Tennis/Basketball Court Reconstruction

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	100 General Fund Assets		

Statement of Need

Funds carried over from FY 2000/2001 were 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.

Service Level

Repair and reconstruct six Fremont High School courts. FY 2002/2003 project is completed.

Issues

Additional funds are budgeted in FY 2011/2012. Staff will identify the courts in greatest need of renovation in FY 2011/2012.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	79,001	174,420	0	0	0	0	0	0	0	0	86,313	0	86,313	339,734
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			0	0	0	0	0	0	0	0	86,313	0		
Total	0	0											86,313	86,313
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820250 Parks Pumps and Motors Reconstruction/Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	100 General Fund Assets		

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

Maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	16,891	5,529	5,640	5,753	5,868	5,985	6,105	6,227	6,352	6,479	6,608	6,740	61,757	84,177
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			5,640	5,753	5,868	5,985	6,105	6,227	6,352	6,479	6,608	6,740		
Total	0	0											61,757	61,757
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820270 Playground Equipment Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	100 General Fund Assets		

Statement of Need

Funds will provide for replacement of parks playground equipment. 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 2002/2003 - Ortega Park (carryover from FY 01/02).

FY 2003/2004 - Replacement of some of the following equipment: Surface material play centers, rockers, swings & stand alone structures at Cannery, Columbia, Encino, Fairwood, Greenwood, Lakewood, Las Palmas, & Orchard Gardens parks.

Specific project costs for FY 2004/2005 through FY 2008/2009 will be determined prior to the end of FY 2003/2004.

Service Level

This project essentially maintains existing service levels by replacing worn equipment. It does not reflect any increased service level (ie. additional pieces of equipment or new/different features).

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	334,085	240,104	207,825	42,780	101,341	103,368	105,435	107,544	109,695	111,889	114,127	116,409	1,120,413	1,694,602
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			207,825	42,780	101,341	103,368	105,435	107,544	109,695	111,889	114,127	116,409		
Total	0	0											1,120,413	1,120,413
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820280 Park Furniture and Fixtures Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	100 General Fund Assets		

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 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 at a varied rate and without staff's ability to predict specific locations (e.g. benches will be vandalized).

Service Level

Maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	248,616	65,148	66,451	67,780	69,136	70,518	71,929	73,367	74,835	76,331	77,858	79,415	727,620	1,041,384
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			66,451	67,780	69,136	70,518	71,929	73,367	74,835	76,331	77,858	79,415		
Total	0	0											727,620	727,620
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820311 Golf Course Irrigation System Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	500 Community Rec Fund Assets		

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 TORO 8000 controller and electronic equipment in the open were installed in 1990. The computer and control software have an assumed life of seven years and are on the replacement plan maintained by Information Technology Department.

Service Level

Maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	0	175,611	0	0	0	63,364	0	0	0	238,975	238,975
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - Com Rec Assets			0	0	175,611	0	0	0	63,364	0	0	0		
Total	0	0											238,975	238,975
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820320 Golf Course Pumps and Motors Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	500 Community Rec Fund Assets		

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 two pump stations, one surface water pump system, 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

Maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	7,591	4,370	4,457	4,546	4,637	4,730	4,824	4,921	5,019	5,120	5,222	5,327	48,803	60,764
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - Com Rec Assets			4,457	4,546	4,637	4,730	4,824	4,921	5,019	5,120	5,222	5,327		
Total	0	0											48,803	48,803
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820330 Golf Course Water Elements (Ponds)

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	500 Community Rec Fund Assets		

Statement of Need

Funds programmed in FY 2002/2003 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

Maintains existing service levels.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	60	49,940	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820351 Golf Course Sand Bunkers Rebuild

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	500 Community Rec Fund Assets		

Statement of Need

Funds programmed in FY 2003/2004 will be used to renovate the bunkers on 2nd and the 5th holes at Sunken Gardens Golf Course. Additional work will be done to renovate bunkers at Sunnyvale Golf Course on holes number 6, 7, 14 and 15 to maintain course standards. Funds in FY 2013/2014 will be used to complete bunkers at Sunken Gardens Golf Course. Funds in FY 2019/2020 will be used to complete bunkers at Sunnyvale Golf Course.

Service Level

Completion of this project will improve bunkers and adjacent turf and assist in maintaining the current service level at both facilities.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	51,000	0	0	0	0	0	0	0	0	0	51,000	51,000
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - Com Rec Assets			51,000	0	0	0	0	0	0	0	0	0		
Total	0	0											51,000	51,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820361 Golf Course Tee Grounds Renewal

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	500 Community Rec Fund Assets		

Statement of Need

Funds programmed in FY 2006/2007 are to provide for the removal and replacement of Sunken Gardens Golf Course tee grounds. Additional tee replacement will occur at both golf courses on a 20-year cycle.

Service Level

Project completion will assist in maintaining the current service level.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	405,435	0	0	0	0	0	0	405,435	405,435
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - Com Rec Assets			0	0	0	405,435	0	0	0	0	0	0		
Total	0	0											405,435	405,435
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820370 Golf Course Parking Lot Resurfacing

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	500 Community Rec Fund Assets		

Statement of Need

This project proposes the resurfacing, sealing and striping of the two golf course parking lots. Funds programmed for FY 03/04 are for sealing and restriping parking lots at Sunnyvale Golf Course. Funds in FY 05/06 are for sealing and restriping parking lot at Sunken Gardens Golf Course. Future funds will alternate between the two facilities.

Service Level

Maintains existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	5,449	0	7,974	0	8,134	0	0	8,632	0	8,980	0	0	33,720	39,169
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - Com Rec Assets			7,974	0	8,134	0	0	8,632	0	8,980	0	0		
Total	0	0											33,720	33,720
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820380 Park Pathways and Walkways Reconstruction

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

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). 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

Maintains existing service levels.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	42,310	11,845	12,082	12,324	12,570	12,822	13,078	13,340	13,606	13,878	14,156	14,439	132,295	186,450
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			12,082	12,324	12,570	12,822	13,078	13,340	13,606	13,878	14,156	14,439		
Total	0	0											132,295	132,295
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822080 Fair Oaks Park Hardscape Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Murphy East	
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	100 General Fund Assets		

Statement of Need

Funds in FY 2006/2007 will provide for renovation planning of the site. Funds in FY 2007/08 will provide for renovation of the pathway systems and related hardscape including asphalt and concrete surfaces. Included will be improved access to the multi-purpose building via the renovation of the patio concrete surfaces, ramps and stairways that surround it.

Service Level

Surface quality of the pathway system will be improved allowing for safer use, current service level will be maintained.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	46,956	187,069	0	0	0	38,274	291,016	0	0	0	0	0	329,290	563,315
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			0	0	0	38,274	291,016	0	0	0	0	0		
Total	0	0											329,290	329,290
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824170 Gas Line Replacement at the Community Center

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

Statement of Need

In July of this year Facilities Management discovered a leak in the gas line that serves the Community Center. While effecting repairs, it was determined by City inspectors that the line does not meet current City code. This nearly 2,000 feet of PVC gas line was installed by the City in the late 1970's and runs to all four buildings in the Center Complex and feeds boilers, HVAC units and pottery kilns. PVC has now been determined to pose a hazard because of its brittleness and because of its glued pipe joints. In fact, the gas leak that was discovered proved to be a failure of the glued joints at a pipe junction. Thus to ensure safety for building users, Facilities Management intends to replace all this defective PVC with polypropylene with fused joints as per current code. While the gas line was exposed, and before repairs were effected, pressure tests were performed to ensure that there were no further leaks in the system at that time. These measures, however, do not guarantee that there will not be another gas line failure in the near future, so timely replacement is essential.

Service Level

Maintains existing service levels, but addresses a potential safety/health hazard. It is imperative that the City provides a safe environment for Community Center users and the community in general. Replacement of the gas line may have a temporary, minor impact to some programs held in the Creative Arts Center, Indoor Sports Center, and the Recreation Center Building. Of major concern will be the kiln room and the pottery programs held in the Creative Arts Center. An alternative means will need to be devised to deliver gas to fire the pottery kilns.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	132,495	0	0	0	0	0	0	0	0	0	132,495	132,495
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			132,494	0	0	0	0	0	0	0	0	0		
Total	0	0											132,494	132,494
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824190 Uninterrupted Power Supply (UPS) Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	Public Works
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

Statement of Need

The Uninterruptible Power Supply (UPS) systems located at the Department of Public Safety and the City Hall Annex are antiquated and due for replacement. These systems have a life span of approximately 15 years and our current systems are 14+ years old. Annual maintenance of these systems has revealed that the units are deteriorating and near the end of their useful life. Further, the manufacturer of these systems no longer supports our need for replacement parts to effect any repairs. These UPSs' eliminate spikes, sags, surges, and all other over/under voltage and frequency conditions, providing clean power to connected critical loads (9-1-1 emergency computer systems, billing systems, etc). The UPS activates when it encounters any power failures and remains active until the power generators come on line.

Service Level

These systems are critical to Police, Fire, and Finance operations and ensure a smooth transition during the time that a power failure occurs and the start up of our own power generators. Without these systems in place and during a power failure, a voltage spike would occur and any and all computers in these facilities could potentially lose current critical data.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	111,353	0	0	0	0	0	0	0	0	0	111,353	111,353
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			111,353	0	0	0	0	0	0	0	0	0		
Total	0	0											111,353	111,353
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824200 Sport Center Gym Lighting Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

Statement of Need

The Sports Center Gym located on the Community Center Campus is in need of new lighting fixtures and rewiring. The building was constructed in 1973 and the lighting fixtures of that time are no longer safe for use today. These fixtures were hung too close to the ceiling causing intense heat from the fixtures to effect the lighting wiring. In the early 90's special shields were added to the fixtures as a quick fix for the heating problem, but this has made changing out the lights a challenge and a questionable safety issue for staff performing that work. Facilities Management is looking to replace these old lights with newer styles that ensure safety, offer improved quality with uniform light distribution at the floor level and reduced energy use.

Service Level

Maintains existing service levels, but also addresses infrastructure and health/safety concerns.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	37,706	0	0	0	0	0	0	0	0	0	37,706	37,706
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			37,706	0	0	0	0	0	0	0	0	0		
Total	0	0											37,706	37,706
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824210 Theater Rigging Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

Statement of Need

The Sunnyvale Community Center Theatre serves multiple functions ranging from rehearsal space to “road house,” for a variety of performance styles and types. The theatre use is extensive, therefore, it is essential that the theatre stage rigging be in compliance with acceptable stage rigging practices and applicable CAL-OSHA standards. The stage rigging system is inspected every three years and staff usually performs any minor corrective repairs as required. The last safety evaluation concluded that major elements of the stage rigging need to be replaced or repaired such as the replacement of head and loft blocks, drapery hardware, operating lines and the reinstallation of arbor stop rails.

The other portion of this project is the replacement of the theatre stage floor. It is necessary to replace the stage floor due to its extensive use as the stage floor has reached a state of disrepair. Multiple productions and traffic of large scenic elements plus numerous dance groups have left the stage floor pitted and gouged. It also suffers from severe buckling and bubbling, and is beyond repair, creating potential tripping hazards for performers.

Service Level

Improving the condition of the stage rigging system will provide a safe environment for Community Theatre users, ensure compliance with CAL-OSHA standards, and lessen the opportunities for catastrophic failures of rigging equipment. Replacement of the stage floor will enhance the usability of our Theatre for group rentals and provide a quality experience for stage performers.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	31,031	0	0	0	0	0	0	0	0	0	31,031	31,031
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			31,031	0	0	0	0	0	0	0	0	0		
Total	0	0											31,031	31,031
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824220 Raynor Activity Center Site Improvements

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Larry Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3E	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	Raynor	
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	100 General Fund Assets		

Statement of Need

This project is designed to deal with on-going infrastructure needs at the Raynor Activity Center site. Currently several tenants occupy this site with the largest user being the Child Development Center that provides day care services for over 160 children. This former school site was built in the 1960's and components and infrastructure are deteriorating and in need of renovation and/or replacement.

This project would service and/or replace items such as hardscape, windows, plumbing, electrical and other facility infrastructure. A multi-year project would provide funding for the infrastructure needs, as deemed necessary by the Facilities Management Superintendent, to keep the complex safe for Child Development Center users.

Service Level

The city has recently entered into a five-year contract with the day care provider. Infrastructure repairs to the Raynor site would ensure the functionality and safety for building users. This in turn, would maintain a revenue source to the city currently worth \$450,000 over the next five years.

Issues

This project does not address infrastructure needs outside of use by the Child Development Center and its use of support facilities (such as sidewalks/parking lot). Areas outside of this which can not be maintained safely through operational dollars (Artists Studios, Sunnysvale Gym Club use of the gymnasium) will need to be vacated and remain out of use for the foreseeable future.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	47,247	27,953	36,871	31,330	44,953	0	0	0	0	0	188,354	188,354
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			47,247	27,953	36,871	31,330	44,953	0	0	0	0	0		
Total	0	0											188,354	188,354
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Sanitary Sewer															
805251	Sewer Pipes, Manholes, and Laterals Replacement														
		139,718	38,000	38,760	39,535	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	417,624	595,342
820420	WPCP Replace Hot Water Loop														
		299,059	45,045	0	0	0	0	0	0	0	0	0	0	0	344,104
820430	WPCP Upgrade Electrical Systems														
		63,661	0	0	0	0	0	0	0	0	0	0	0	0	63,661
820510	WPCP Roofing Replacements														
		142,872	19,720	0	0	0	0	0	0	0	0	0	0	0	162,592
820820	Chlorinating/Dechlorinating Equipment Replacement														
		173,000	608,134	0	0	0	0	0	0	0	0	0	0	0	781,134
820930	WPCP Pond Pump Pier Repairs														
		104,000	57,340	0	0	0	0	0	0	0	0	0	0	0	161,340
820950	Sedimentation Basin Renovation														
		45,500	35,450	0	0	0	0	0	0	0	0	42,606	43,458	86,064	167,014
821070	WPCP Replace Public Address System														
		106,500	189,043	108,624	0	0	0	0	0	0	0	0	0	108,624	404,167
822600	Resurface the Asphalt Drying Area at Dewatering														
		50,000	50,000	412,500	0	0	0	0	0	0	0	0	0	412,500	512,500
822670	Pond Rehabilitation														
		75,000	418,676	0	0	0	0	0	0	0	0	0	0	0	493,676
822780	Borregas Sanitary Trunk Sewer Replacement														
		3,856	425,000	2,652,000	2,653,020	0	0	0	0	0	0	0	0	5,305,020	5,733,876
822790	Rehabilitation of Manholes - Lawrence Trunk Sewer														
		0	280,000	0	0	0	0	0	0	0	0	0	0	0	280,000
Total		1,203,166	2,166,408	3,211,884	2,692,555	39,535	40,326	41,132	41,955	42,794	43,650	87,129	88,872	6,329,832	9,699,406

Project Information Sheet

Project: 805251 Sewer Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3B	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	137,308	38,000	38,760	39,535	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	417,624	592,932
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820420 WPCP Replace Hot Water Loop

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1998-99	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3F	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

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 was beyond repair. It was badly corroded and parts were expensive and difficult to obtain. The replacement heating, ventilation and air conditioning (HVAC) system could not be installed for the Administration Building until the loop replacement. The project has been completed in FY 2002/03. Estimated useful life is 15 years.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	254,014	45,045	0	0	0	0	0	0	0	0	0	0	0	299,059
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820430 WPCP Upgrade Electrical Systems

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1998-99	Phase:	Completed	Project Manager:	Lorrie Gervin
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3F	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	64,500	0	0	0	0	0	0	0	0	0	0	0	0	64,500
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820510 WPCP Roofing Replacements

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1998-99	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3F	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

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 had been expensive and had not proved effective. This project involved replacement of the roof. The project was completed in FY 2002/03.

Service Level

No service level effect.

Issues

Long-term costs are currently under development as part of Phase II of the Long Range Infrastructure Plan.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	123,152	19,720	0	0	0	0	0	0	0	0	0	0	0	142,872
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820820 Chlorinating/Dechlorinating Equipment Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	25	Project Coordinator:	John Addeo
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

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 unsupportable by manufacturer and well past their useful life.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	91,066	608,134	0	0	0	0	0	0	0	0	0	0	0	699,200
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820930 WPCP Pond Pump Pier Repairs

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Lorrie Gervin
Planned Completion Year:	2001-02	% Complete:	0	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3F	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

Statement of Need

The secondary pond pump has dry rot and needs extensive repairs. During the construction completed in FY 02/03 the damage exposed was much more extensive than reports indicated. All funds were utilized to replace the area where the pumps reside, approximately 50% of pier was replaced. We now need to complete the repairs to the remaining portion.

Service Level

no service level effect

Issues

Failure of this pier would result in the inability to provide tertiary treatment to our wastewater treatment plant.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	46,660	57,340	0	0	0	0	0	0	0	0	0	0	0	104,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820950 Sedimentation Basin Renovation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3F	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

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. The areas needing renovations have been identified and prioritized. This proposal provides professional services to evaluate the mechanical and structural condition of the sed basins. Design for the renovations that need immediate attention has been completed, and work on construction bid package is in progress.

Service Level

Maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

Long-term costs (beyond 02/03) are currently under development as part of Phase II of the Long Range Infrastructure Plan.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	10,050	35,450	0	0	0	0	0	0	0	0	42,606	43,458	86,064	131,564
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821070 WPCP Replace Public Address System

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	John Addeo
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3F	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

Statement of Need

The current public address system is failing and in need of replacement. The corrosive atmosphere at the Water Pollution Control Plant (WPCP) limits useful life. The replacement of the public address system is included in the FY 2002/2003 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 safely.

Issues

This project has been on the books for a number of years. Design was completed and bid Fall '02. Only one bid was received, however bid price was \$100,000 greater than original engineer's estimate (1991). It is anticipated price reduction can be negotiated with bidder.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	6	189,043	108,624	0	0	0	0	0	0	0	0	0	108,624	297,673
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	69,854											0	69,854
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822600 Resurface the Asphalt Drying Area at Dewatering

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	5	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

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. Design to be completed in FY 2002-03. Bond funds available for the project.

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. The construction can be accelerated as bond funds are available for construction of the project.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	50,000	412,500	0	0	0	0	0	0	0	0	0	412,500	462,500
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822670 Pond Rehabilitation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	John Addeo
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

Statement of Need

These funds are being used to perform a pilot project which will evaluate rehabilitation methods and identify funding for the full scale cleaning of our 440 acre biological ponding system.

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	5,668	418,676	0	0	0	0	0	0	0	0	0	0	0	424,344
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822780 Borregas Sanitary Trunk Sewer Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	5	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3B	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

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. Design started in FY 2002-03.

Service Level

no service level effect

Issues

This is a bond funded project.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	4,020	425,000	2,652,000	2,653,020	0	0	0	0	0	0	0	0	5,305,020	5,734,040
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822790 Rehabilitation of Manholes - Lawrence Trunk Sewer

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3B	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

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. Proposals for consultant services for design of the project were solicited in FY 2002-03.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	280,000	0	0	0	0	0	0	0	0	0	0	0	280,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Storm Drain															
804701	Storm Drain Pipes, Manholes, and Laterals Replacement	40,514	21,650	22,083	22,525	22,525	22,975	23,435	23,903	24,381	24,869	25,366	25,874	237,936	300,100
822750	Storm Pump Station Number 1 Rehabilitation	150,000	667,782	1,275,000	0	0	79,591	135,304	0	0	0	0	0	1,489,895	2,307,677
Total		190,514	689,432	1,297,083	22,525	22,525	102,566	158,739	23,903	24,381	24,869	25,366	25,874	1,727,831	2,607,777

Project Information Sheet

Project: 804701 Storm Drain Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.4A	
Sub-Element:	3.4 Surface Runoff		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	18,864	21,650	22,083	22,525	22,525	22,975	23,435	23,903	24,381	24,869	25,366	25,874	237,936	278,450
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822750 Storm Pump Station Number 1 Rehabilitation

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.4A	
Sub-Element:	3.4 Surface Runoff		Neighborhood:	Lakewood	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

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 included 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. Phase I has been completed. A study is underway to determine the storage basin volume, pumping station capacity, and levee elevation to protect the pump station from the FEMA 100-year flood.

Service Level

no service level effect

Issues

The pump station is within the FEMA 100-year flood zone. The elevation of the levees, pumping capacity, and storage volume are inter-related. Improvements to all three items are required to protect the pump station from the FEMA 100-year flood.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	12,218	667,782	1,275,000	0	0	79,591	135,304	0	0	0	0	0	1,489,895	2,169,895
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	104,640	104,640

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Infrastructure Type: Street & Traffic Signals															
820160	Mathilda Avenue Traffic Signal Controller Replacement	377,286	322,546	0	0	0	0	0	0	0	0	0	409,663	409,663	1,109,495
820180	Traffic Signal Controller Replacement	468,978	43,759	118,095	83,967	18,610	135,637	59,292	177,738	82,250	62,922	128,361	109,106	975,978	1,488,715
820190	Traffic Signal Underground Replacement	531,338	755,790	50,000	51,000	827,090	0	573,670	146,285	149,211	152,195	465,718	316,689	2,731,858	4,018,986
820200	Traffic Signal Light Emitting Diode Array Replacements	15	0	0	55,636	56,749	57,884	59,041	60,222	61,427	62,655	63,908	65,186	542,708	542,723
822710	Mathilda Avenue Railroad Overpass Improvements	6,000,000	8,432,319	1,000,000	8,000,000	0	0	0	0	0	0	0	0	9,000,000	23,432,319
Total		7,377,617	9,554,414	1,168,095	8,190,603	902,449	193,521	692,003	384,245	292,888	277,772	657,987	900,644	13,660,207	30,592,238

Project Information Sheet

Project: 820160 Mathilda Avenue Traffic Signal Controller Replacement

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

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.

Service Level

This project will replace the traffic signal controllers/interconnect system on Mathilda Avenue from El Camino Real to Ahwanee/Almanor Avenues. The existing equipment has reached the end of its useful life and is in need of replacement.

Issues

This is the City match for the TFCA grant 820161 Central Sunnyvale Arterial Management project. This project is currently under construction and should be completed within the next few months.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	54,740	322,546	0	0	0	0	0	0	0	0	0	409,663	409,663	786,949
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			0	0	0	0	0	0	0	0	0	409,663		
Total	0	0											409,663	409,663
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820180 Traffic Signal Controller Replacement

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

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, Pastoria/Washington, Bernardo/Heatherstone, Bernardo/Washington.

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

This project provides for the replacement of traffic signal controllers throughout the City as they reach the end of their useful lives. These computer-based controllers deteriorate with time and replacement parts become difficult to find as the equipment is phased out of manufacture.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	443,106	43,759	118,095	83,967	18,610	135,637	59,292	177,738	82,250	62,922	128,361	109,106	975,978	1,462,843
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			118,095	83,967	18,610	135,637	59,292	177,738	82,250	62,922	128,361	109,106		
Total	0	0											975,978	975,978
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820190 Traffic Signal Underground Replacement

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	100 General Fund Assets		

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, Fair Oaks/Kifer, Fair Oaks/Wolfe, Wolfe/Arques, and Sunnyvale-Saratoga/Fremont. In FY 2002/2003, Mathilda/Ahwanee, Mathilda, Maude, and Wolfe/Old S.F. installations were completed.

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

This project provides for the replacement of underground traffic signal conduit and conductors as they reach the end of their useful life. If not replaced, the repairs and downtime of traffic signals could be significantly affected. Life cycles vary from 20 – 40 years depending on the type of materials used. Many of our signals have now reached the end of the the life cycle.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	173,034	755,790	50,000	51,000	827,090	0	573,670	146,285	149,211	152,195	465,718	316,689	2,731,858	3,660,682
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			50,000	51,000	827,090	0	573,670	146,285	149,211	152,195	465,718	316,689		
Total	0	0											2,731,858	2,731,858
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820200 Traffic Signal Light Emitting Diode Array Replacements

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	100 General Fund Assets	

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

This project will replace the Light Emitting Diode lights used for traffic signals. The expected lifetime of these lights is 7-10 years and it is anticipated that 15% of these lights will need to be replaced per year beginning in FY 2004/05 fiscal year. The previous incandescent lights that were used were replaced every 1-2 years.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	15	0	0	55,636	56,749	57,884	59,041	60,222	61,427	62,655	63,908	65,186	542,708	542,723
Revenues														
Total	0	0											0	0
Transfers-In														
Infra Fund - General Assets			0	55,636	56,749	57,884	59,041	60,222	61,427	62,655	63,908	65,186		
Total	0	0											542,708	542,708
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822710 Mathilda Avenue Railroad Overpass Improvements

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	5	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	600 Gas Tax Funded	

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. Funding has been granted for preliminary engineering, and is anticipated for construction.

Service Level

This project will upgrade/replace the Mathilda Avenue Bridge over the CALTRAIN line. This structure has been rated by CALTRANS as obsolete due to existing conditions that do not meet current design standards. The project will correct these deficiencies and add a southbound to eastbound connection to Evelyn Avenue and the Downtown area. The project is funded by a Federal grant to pay for 80% of the total project costs.

Issues

Staff anticipates the actual project costs to be incurred at a delayed pace of approximately \$1M in FY 2002/2003, \$8M in FY 03/04, and \$8M in FY 2004/2005. Actual receipt of project revenues will also be delayed because they are reimbursed based on 80% of costs incurred.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	67,681	8,432,319	1,000,000	8,000,000	0	0	0	0	0	0	0	0	9,000,000	17,500,000
Revenues														
Seismic Retrofit of Bridges			800,000	6,400,000	0	0	0	0	0	0	0	0		
Total	0	6,800,000											7,200,000	14,000,000
Transfers-In														
Gas Tax Fund			200,000	1,600,000	0	0	0	0	0	0	0	0		
Total	0	0											1,800,000	1,800,000
Operating Costs	0	0	0	0	5,971	6,150	6,334	6,524	6,720	6,922	7,129	7,343	53,093	53,093

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Infrastructure															
Type: Water															
806301	Water Pipes, Manholes, and Laterals Replacement	82,249	42,250	43,095	43,957	43,957	44,836	45,733	46,647	47,580	48,532	49,034	50,015	463,386	587,885
806451	Water Pump, Motor and Engine Replacement	34,302	28,425	28,994	29,574	29,573	30,165	30,768	31,383	32,011	32,651	32,806	33,463	311,388	374,115
815201	Water/Sewer Supervisory Control System	400,000	313,423	1,147,200	585,072	0	0	0	0	0	0	0	0	1,732,272	2,445,695
818401	Replacement of 6 Inch Water Mains	676,946	222,610	0	0	0	0	0	0	0	0	0	0	0	899,556
821080	Replace 24 Inch Water Mains - Wolfe/Evelyn Pumping Station	419,000	0	0	0	0	0	0	0	0	0	0	0	0	419,000
822830	Water Line Replacement - San Ramon Court	120,000	115,087	0	0	0	0	0	0	0	0	0	0	0	235,087
822840	Water Line Replacement - Duane Avenue	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
822850	Water Line Replacement - Gresham Avenue	0	0	178,500	0	0	0	0	0	0	0	0	0	178,500	178,500
822860	Water Line Replacement - Cypress Avenue	0	0	153,000	0	0	0	0	0	0	0	0	0	153,000	153,000
822870	Water Line Replacement - Uranium Avenue	250,000	240,273	0	0	0	0	0	0	0	0	0	0	0	490,273
823740	Baylands Park Water Main Replacement	0	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
Total		1,982,497	1,462,068	1,550,789	658,603	73,530	75,001	76,501	78,030	79,591	81,183	81,840	83,478	2,838,546	6,283,111

Project Information Sheet

Project: 806301 Water Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	44,304	42,250	43,095	43,957	43,957	44,836	45,733	46,647	47,580	48,532	49,034	50,015	463,386	549,940
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806451 Water Pump, Motor and Engine Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Jim Craig
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	5,877	28,425	28,994	29,574	29,573	30,165	30,768	31,383	32,011	32,651	32,806	33,463	311,388	345,690
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815201 Water/Sewer Supervisory Control System

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

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. The cost to install the system have been determined as a result of the design process.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	86,577	313,423	1,147,200	585,072	0	0	0	0	0	0	0	0	1,732,272	2,132,272
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818401 Replacement of 6 Inch Water Mains

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	95	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	300 Water Fund Assets		

Statement of Need

This project involved 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 were in immediate need of replacement as frequent breaks in the water mains were experienced during the last few years. The project has been completed.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	454,336	222,610	0	0	0	0	0	0	0	0	0	0	0	676,946
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821080 Replace 24 Inch Water Mains - Wolfe/Evelyn Pumping Station

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace	Sub-Fund:	300 Water Fund Assets		

Statement of Need

This project involved replacement of the 24" inlet and outlet pipes at the Wolfe/Evelyn Pumping Station. These pipes were in need of immediate replacement as there had been frequent breaks in the last four years. This project has been completed in FY 2001/02.

Service Level

no service level effect

Issues

Long-term costs are currently under development as part of Phase II of the Long Range Infrastructure Plan.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	274,839	0	0	0	0	0	0	0	0	0	0	0	0	274,839
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822830 Water Line Replacement - San Ramon Court

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	25	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	Murphy East	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

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. Construction begun in FY 2002-03.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	4,913	115,087	0	0	0	0	0	0	0	0	0	0	0	120,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822840 Water Line Replacement - Duane Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

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. Design consultant services proposals solicited in November 2002.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822850 Water Line Replacement - Gresham Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	Murphy West	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	178,500	0	0	0	0	0	0	0	0	0	178,500	178,500
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822860 Water Line Replacement - Cypress Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	Murphy West	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	153,000	0	0	0	0	0	0	0	0	0	153,000	153,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822870 Water Line Replacement - Uranium Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2002-03	% Complete:	20	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	Murphy East	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

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. Construction begun in FY 2002-03.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	9,727	240,273	0	0	0	0	0	0	0	0	0	0	0	250,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823740 Baylands Park Water Main Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	300 Water Fund Assets	

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. Design scheduled for completion FY 2002-03.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	350,000	0	0	0	0	0	0	0	0	0	0	0	350,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Outside Group
Funding Projects
Costs Summary**

Chipboard Page

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Outside Funding															
		Fund: 35 City General Fund													
		Sub-Fund: 100 General													
803450	Senior Day Care Program	418,276	44,881	0	0	0	0	0	0	0	0	0	0	0	463,157
803700	Leadership Sunnyvale	26,794	5,000	0	0	0	0	0	0	0	0	0	0	0	31,794
806900	Euphrat After School Art Program	77,549	12,298	0	0	0	0	0	0	0	0	0	0	0	89,847
808450	YWCA Rape Crisis Program	52,190	6,500	0	0	0	0	0	0	0	0	0	0	0	58,690
809000	Bill Wilson Center	157,286	15,227	0	0	0	0	0	0	0	0	0	0	0	172,513
809300	SAY/Comprehensive Youth Services	409,281	42,556	0	0	0	0	0	0	0	0	0	0	0	451,837
819720	Human Services Outside Group Funding Support (GF)	0	0	141,120	143,942	146,821	149,758	152,753	155,808	158,924	162,103	165,345	168,651	1,545,225	1,545,225
823300	City Year San Jose/Silicon Valley	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	10,000
823500	Junior Achievement Sunnyvale	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	20,000
823810	Cupertino Community Services	0	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000
Total		1,156,376	145,462	141,120	143,942	146,821	149,758	152,753	155,808	158,924	162,103	165,345	168,651	1,545,225	2,847,063

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total	
Category: Outside Funding																
															Fund: 110 Community Development Block Grant	
															Sub-Fund: 100 CDBG Fund	
800001	Catholic Social Services - Shared Housing Program	221,606	16,170	16,500	0	0	0	0	0	0	0	0	0	16,500	254,276	
800851	Support Network for Battered Women	547,743	24,000	24,000	0	0	0	0	0	0	0	0	0	24,000	595,743	
801851	Senior Adult Legal Assistance	87,634	10,710	11,030	0	0	0	0	0	0	0	0	0	11,030	109,374	
802451	Project Match (Senior Shared Housing)	162,904	8,685	8,685	0	0	0	0	0	0	0	0	0	8,685	180,274	
803601	Sunnyvale Community Services - Program Grant	418,910	65,361	77,533	0	0	0	0	0	0	0	0	0	77,533	561,804	
804751	Long Term Care Ombudsman	94,356	13,642	13,060	0	0	0	0	0	0	0	0	0	13,060	121,058	
811351	Senior Nutrition Program	162,217	23,742	23,742	0	0	0	0	0	0	0	0	0	23,742	209,701	
811451	Second Harvest Food Bank - Operation Brown Bag	56,661	7,212	5,610	0	0	0	0	0	0	0	0	0	5,610	69,483	
812901	Cupertino Community Services	104,232	10,000	14,670	0	0	0	0	0	0	0	0	0	14,670	128,902	
815151	Emergency Housing Consortium of Santa Clara County	700,445	56,435	58,720	0	0	0	0	0	0	0	0	0	58,720	815,600	
818301	Fair Housing Services	187,493	31,950	30,000	0	0	0	0	0	0	0	0	0	30,000	249,443	
819150	Outreach Paratransit Fare Subsidy Program	87,871	22,192	0	0	0	0	0	0	0	0	0	0	0	110,063	
820641	Community Association Rehabilitation, Inc. (CAR)	20,553	7,523	5,950	0	0	0	0	0	0	0	0	0	5,950	34,026	

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
823291	Clara-Mateo Alliance Shelter Programs	5,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	15,000
824350	The Health Trust-Meals on Wheels	0	0	12,750	0	0	0	0	0	0	0	0	0	12,750	12,750
824360	Community Issues and Neighborhood Disputes	0	0	3,000	0	0	0	0	0	0	0	0	0	3,000	3,000
824370	Friends for Youth-Mentoring	0	0	18,750	0	0	0	0	0	0	0	0	0	18,750	18,750
Total		2,857,625	302,622	329,000	0	0	0	0	0	0	0	0	0	329,000	3,489,247

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
----------------	--------------	--------------------	------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------------	---------------------

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Outside Funding Type: CDBG															
800001	Catholic Social Services - Shared Housing Program	221,606	16,170	16,500	0	0	0	0	0	0	0	0	0	16,500	254,276
800851	Support Network for Battered Women	547,743	24,000	24,000	0	0	0	0	0	0	0	0	0	24,000	595,743
801851	Senior Adult Legal Assistance	87,634	10,710	11,030	0	0	0	0	0	0	0	0	0	11,030	109,374
802451	Project Match (Senior Shared Housing)	162,904	8,685	8,685	0	0	0	0	0	0	0	0	0	8,685	180,274
803601	Sunnyvale Community Services - Program Grant	418,910	65,361	77,533	0	0	0	0	0	0	0	0	0	77,533	561,804
804751	Long Term Care Ombudsman	94,356	13,642	13,060	0	0	0	0	0	0	0	0	0	13,060	121,058
811351	Senior Nutrition Program	162,217	23,742	23,742	0	0	0	0	0	0	0	0	0	23,742	209,701
811451	Second Harvest Food Bank - Operation Brown Bag	56,661	7,212	5,610	0	0	0	0	0	0	0	0	0	5,610	69,483
812901	Cupertino Community Services	104,232	10,000	14,670	0	0	0	0	0	0	0	0	0	14,670	128,902
815151	Emergency Housing Consortium of Santa Clara County	700,445	56,435	58,720	0	0	0	0	0	0	0	0	0	58,720	815,600
818301	Fair Housing Services	187,493	31,950	30,000	0	0	0	0	0	0	0	0	0	30,000	249,443
819150	Outreach Paratransit Fare Subsidy Program	87,871	22,192	0	0	0	0	0	0	0	0	0	0	0	110,063
820641	Community Association Rehabilitation, Inc. (CAR)	20,553	7,523	5,950	0	0	0	0	0	0	0	0	0	5,950	34,026

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
823291	Clara-Mateo Alliance Shelter Programs	5,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	15,000
824350	The Health Trust-Meals on Wheels	0	0	12,750	0	0	0	0	0	0	0	0	0	12,750	12,750
824360	Community Issues and Neighborhood Disputes	0	0	3,000	0	0	0	0	0	0	0	0	0	3,000	3,000
824370	Friends for Youth-Mentoring	0	0	18,750	0	0	0	0	0	0	0	0	0	18,750	18,750
Total		2,857,625	302,622	329,000	0	0	0	0	0	0	0	0	0	329,000	3,489,247

Project Information Sheet

Project: 800001 Catholic Social Services - Shared Housing Program

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	2 Community Development		Goal:	2.3C	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

The Shared Housing Program assists low income single parents through information and referral to help place them in shared living arrangements. The major activity of the Shared Housing Program is the provision of housing to low income single parent families and other adults from Sunnyvale who need shared housing to avoid shelters or homelessness. This is currently achieved by "matching" providers (those with homes) and seekers (those who need homes). There are also opportunities for two seekers to find a rental unit together.

Service Level

Funding is expected to serve 100 Sunnyvale clients by providing 25 shared housing arrangements in both FY 2003/2004 and FY 2004/2005. The Shared Housing Program will also conduct 100 intake assessments. In addition, all Sunnyvale home sharers will receive intensive case management support services (including home visits) to increase their family self-sufficiency outcomes and to remove any possible barriers to sustaining their shared housing.

Issues

There is a severe lack of affordable housing throughout the County and the City of Sunnyvale. The pervasive silent discrimination against families with children makes this lack of affordable housing critical. There is a need to address the critical lack of affordable housing for the City's 3,919 (City's Consolidated Plan: 2000-2005) single parent families who are predominately "low income" and who pay significantly more than 30% of their incomes on housing.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	221,606	16,170	16,500	0	0	0	0	0	0	0	0	0	16,500	254,276
Revenues														
CDBG FY 2003/2004			16,500	0	0	0	0	0	0	0	0	0		
Total	0	0											16,500	16,500
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 800851 Support Network for Battered Women

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic		Goal:	5.1G	
Sub-Element:	5.1 Socio-Economic		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

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

The Support Network for Battered Women will provide 15 unduplicated individuals with emergency shelter services. The agency will also provide comprehensive services and programs in English, Spanish, and Indian languages to Sunnyvale residents. Four main areas of service are critical for Sunnyvale residents: Crisis Intervention/Counseling, Emergency Shelter, Legal Services and Community Education. The Support Network will continue to provide a year long curriculum on Teen Dating and Violence to 7th graders in Sunnyvale public schools – a proactive prevention project that partners the agency with the Sunnyvale Department of Public Safety.

Issues

The epidemic of domestic violence in Santa Clara County reflects nationwide statistics. In addition, law enforcement personnel know how much domestic violence contributes to crime rates in general. Recent experience has demonstrated the need for and value of a full range of intervention and prevention services for battered women. The interrelation between domestic violence and public safety adds to the urgency of this need.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	542,843	24,000	24,000	0	0	0	0	0	0	0	0	0	24,000	590,843
Revenues														
CDBG FY 2003/2004			24,000	0	0	0	0	0	0	0	0	0		
Total	0	0											24,000	24,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801851 Senior Adult Legal Assistance

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1994-95	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1G		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	110 Community Development Block Grant	Sub-Fund:	100 CDBG Fund		

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 2003/2004 and FY 2004/2005.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	87,634	10,710	11,030	0	0	0	0	0	0	0	0	0	11,030	109,374
Revenues														
CDBG FY 2003/2004			11,030	0	0	0	0	0	0	0	0	0		
Total	0	0											11,030	11,030
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 802451 Project Match (Senior Shared Housing)

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic		Goal:	5.1A	
Sub-Element:	5.1 Socio-Economic		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

The program is primarily designed to assist primarily seniors (aged 55+) and other low-income persons in providing support services that includes interview, assess, refer and/or counsel low-income senior in group or individually and refer to needed self-care, mutual care, and or professional care services.

Service Level

This project will provide 9 unduplicated seniors with support services.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	162,904	8,685	8,685	0	0	0	0	0	0	0	0	0	8,685	180,274
Revenues														
CDBG FY 2003/2004			8,685	0	0	0	0	0	0	0	0	0		
Total	0	0											8,685	8,685
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803601 Sunnyvale Community Services - Program Grant

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1J		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	110 Community Development Block Grant	Sub-Fund:	100 CDBG Fund		

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 5,000 Sunnyvale residents in FY 2003/2004.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	418,910	65,361	77,533	0	0	0	0	0	0	0	0	0	77,533	561,804
Revenues														
CDBG FY 2003/2004			77,533	0	0	0	0	0	0	0	0	0		
Total	0	0											77,533	77,533
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804751 Long Term Care Ombudsman

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1994-95	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic	Goal:	5.11		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	110 Community Development Block Grant	Sub-Fund:	100 CDBG Fund		

Statement of Need

This project serves institutionalized seniors 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 720 Sunnyvale seniors will be served during FY 2003/2004.

Issues

The program is a unique and unduplicated service in Santa Clara County. There is no other program with legal access to facilities and confidential access to residents on a daily basis. The program will demonstrate a presence and availability to Sunnyvale's long term care residents though regular facility visits and contact with residents to promote residents' rights and to reduce isolation.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	94,356	13,642	13,060	0	0	0	0	0	0	0	0	0	13,060	121,058
Revenues														
CDBG FY 2003/2004			13,060	0	0	0	0	0	0	0	0	0		
Total	0	0											13,060	13,060
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811351 Senior Nutrition Program

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic	Goal:	5.11		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	110 Community Development Block Grant	Sub-Fund:	100 CDBG Fund		

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 26,892 meals to 200 Sunnyvale seniors in FY 2003/2004.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	162,217	23,742	23,742	0	0	0	0	0	0	0	0	0	23,742	209,701
Revenues														
CDBG FY 2003/2004			23,742	0	0	0	0	0	0	0	0	0		
Total	0	0											23,742	23,742
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811451 Second Harvest Food Bank - Operation Brown Bag

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic	Goal:	5.11		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	110 Community Development Block Grant	Sub-Fund:	100 CDBG Fund		

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 300 Sunnyvale residents in FY 2003/2004.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	56,661	7,212	5,610	0	0	0	0	0	0	0	0	0	5,610	69,483
Revenues														
CDBG FY 2003/2004			5,610	0	0	0	0	0	0	0	0	0		
Total	0	0											5,610	5,610
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812901 Cupertino Community Services

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1994-95	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	2 Community Development		Goal:	2.3C.4	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

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 8 Sunnyvale men in both FY 2003/2004.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	104,231	10,000	14,670	0	0	0	0	0	0	0	0	0	14,670	128,901
Revenues														
CDBG FY 2003/2004			14,670	0	0	0	0	0	0	0	0	0		
Total	0	0											14,670	14,670
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815151 Emergency Housing Consortium of Santa Clara County

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	2 Community Development		Goal:	2.3A	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

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 2003/2004 and 144 Sunnyvale residents in FY 2004/2005.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	700,445	56,435	58,720	0	0	0	0	0	0	0	0	0	58,720	815,600
Revenues														
CDBG FY 2003/2004			58,720	0	0	0	0	0	0	0	0	0		
Total	0	0											58,720	58,720
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818301 Fair Housing Services

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	2 Community Development		Goal:	2.3D	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

This project provides fair housing services for the residents of Sunnyvale to secure for all individuals equal opportunity to purchase and rent adequate housing wherever they choose by providing services to any resident who believes he/she was the victim of housing discrimination.

Service Level

This project provides funds to serve approximately 135 Sunnyvale clients.

Issues

None

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	187,493	31,950	30,000	0	0	0	0	0	0	0	0	0	30,000	249,443
Revenues														
CDBG FY 2003/2004			30,000	0	0	0	0	0	0	0	0	0		
Total	0	0											30,000	30,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819150 Outreach Paratransit Fare Subsidy Program

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic	Goal:	5.11		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	110 Community Development Block Grant	Sub-Fund:	100 CDBG Fund		

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 a total of 18,373 rides will be provided to 195 people in FY 2003/2004.

Issues

None

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	87,871	22,192	0	0	0	0	0	0	0	0	0	0	0	110,063
Revenues														
CDBG FY 2003/2004			0	0	0	0	0	0	0	0	0	0		
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820641 Community Association Rehabilitation, Inc. (CAR)

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	2 Community Development		Goal:	2.3A	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

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 76 clients from Sunnyvale in FY 2003/2004.

Issues

None

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	20,553	7,523	5,950	0	0	0	0	0	0	0	0	0	5,950	34,026
Revenues														
CDBG FY 2003/2004			5,950	0	0	0	0	0	0	0	0	0		
Total	0	0											5,950	5,950
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823291 Clara-Mateo Alliance Shelter Programs

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	0	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3B	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

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 FY 2003/2004.

Issues

None

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	5,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	15,000
Revenues														
CDBG FY 2003/2004			5,000	0	0	0	0	0	0	0	0	0		
Total	0	0											5,000	5,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824350 The Health Trust-Meals on Wheels

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic		Goal:		
Sub-Element:	5.1 Socio-Economic		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

The Health Trust's Meals on Wheels program provides hot nutritious daily meals with a "wellness check" to the City of Sunnyvale's low income homebound clients.

Service Level

The desired outcome is that these clients receive a hot nutritious meal each weekday that provides one-third of their daily nutritional requirements.

Issues

Without the nutritional supplement provided by the weekday meals brought to homebound clients, these homebound seniors and disabled adults would likely not have a hot meal and would therefore be nutritionally deficient.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	12,750	0	0	0	0	0	0	0	0	0	12,750	12,750
Revenues														
CDBG FY 2003/2004			12,750	0	0	0	0	0	0	0	0	0		
Total	0	0											12,750	12,750
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824360 Community Issues and Neighborhood Disputes

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic		Goal:		
Sub-Element:	5.1 Socio-Economic		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

This project is an expansion of the Neighborhood Support Program identified in the Community Development Strategy and the current Landlord-Tenant Relations Project. The project will provide mediation services for landlords and tenants to resolve differences, neighborhood dispute resolution services and offer information referrals.

Service Level

This project will be available to any Sunnyvale resident, will be confidential, neutral and unbiased. Services will encompass community issues, including neighbor-to-neighbor, mobile home parks, and homeowners' associations.

Issues

Identified as part of a specific RFP process for Fair Housing Services.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	3,000	0	0	0	0	0	0	0	0	0	3,000	3,000
Revenues														
CDBG FY 2003/2004			3,000	0	0	0	0	0	0	0	0	0		
Total	0	0											3,000	3,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824370 Friends for Youth-Mentoring

Category:	Outside Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic		Goal:		
Sub-Element:	5.1 Socio-Economic		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

Friends for Youth provides a vital service to at-risk Sunnyvale youth through trained mentors who support youth assets, helping each youth to reach their full potential.

Service Level

This project offers one-to-one Mentoring Services for Sunnyvale Youth, matching them with an adult volunteer mentor to help them stay in school and out of trouble.

Issues

This project addresses the social development among youth as they struggle with life challenges.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	18,750	0	0	0	0	0	0	0	0	0	18,750	18,750
Revenues														
CDBG FY 2003/2004			18,750	0	0	0	0	0	0	0	0	0		
Total	0	0											18,750	18,750
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Outside Funding Type: General															
803450	Senior Day Care Program	418,276	44,881	0	0	0	0	0	0	0	0	0	0	0	463,157
803700	Leadership Sunnyvale	26,794	5,000	0	0	0	0	0	0	0	0	0	0	0	31,794
806900	Euphrat After School Art Program	77,549	12,298	0	0	0	0	0	0	0	0	0	0	0	89,847
808450	YWCA Rape Crisis Program	52,190	6,500	0	0	0	0	0	0	0	0	0	0	0	58,690
809000	Bill Wilson Center	157,286	15,227	0	0	0	0	0	0	0	0	0	0	0	172,513
809300	SAY/Comprehensive Youth Services	409,281	42,556	0	0	0	0	0	0	0	0	0	0	0	451,837
819720	Human Services Outside Group Funding Support (GF)	0	0	141,120	143,942	146,821	149,758	152,753	155,808	158,924	162,103	165,345	168,651	1,545,225	1,545,225
823300	City Year San Jose/Silicon Valley	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	10,000
823500	Junior Achievement Sunnyvale	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	20,000
823810	Cupertino Community Services	0	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000
Total		1,156,376	145,462	141,120	143,942	146,821	149,758	152,753	155,808	158,924	162,103	165,345	168,651	1,545,225	2,847,063

Project Information Sheet

Project: 803450 Senior Day Care Program

Category:	Outside Funding	Type:	General	Department:	Parks and Recreation
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	John Lawrence
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Annabel Yurutucu
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B		
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

The Sunnyvale Senior Day Care program is operated by Cupertino Senior Day Services, Inc. and is located at 20920 McClellan Road, Cupertino, CA. 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. This project is combined with the Human Services Outside Group Funding Support project (819720), starting in FY 2003/2004.

Service Level

This project subsidizes over 3,000 client days of respite care, throughout the year, for the families of over 100 (unduplicated) frail, elderly, Sunnyvale residents.

Issues

This service is of increasing importance to the community due to the rapid growth in the senior population and the additional burden on families and health care resources. Requests for additional services and funding can be expected in future years.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	418,276	44,881	0	0	0	0	0	0	0	0	0	0	0	463,157
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803700 Leadership Sunnyvale

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2A, 7.2B	
Sub-Element:	7.2 Community Participation		Neighborhood:	City Wide	
Fund:	35 City General Fund	Sub-Fund:	100 General		

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

Funding has been allocated through FY 2002/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	26,794	5,000	0	0	0	0	0	0	0	0	0	0	0	31,794
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806900 Euphrat After School Art Program

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	1990-91	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	6 Cultural	Goal:	6.4A.3a		
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

This project provides after-school art program conducted by the Euphrat Museum of Art 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

Funding has been allocated through FY 2002/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	77,549	12,298	0	0	0	0	0	0	0	0	0	0	0	89,847
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 808450 YWCA Rape Crisis Program

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	1991-92	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

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

Funding has been allocated through FY 2002/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	52,190	6,500	0	0	0	0	0	0	0	0	0	0	0	58,690
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809000 Bill Wilson Center

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1H		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

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

Funding has been allocated through FY 2002/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	157,286	15,227	0	0	0	0	0	0	0	0	0	0	0	172,513
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809300 SAY/Comprehensive Youth Services

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.11		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

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

Funding has been allocated through FY 2002/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	405,878	42,556	0	0	0	0	0	0	0	0	0	0	0	448,434
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819720 Human Services Outside Group Funding Support (GF)

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	Office of the City Manager
Element:	5 Socio-Economic	Goal:	5.II		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

This project contains long-term General Fund-supported social services that address the needs of seniors, the disabled, youth and families in the community. The project contains the total funding available for outside groups. These funds will be allocated to individual agencies by September 2003 for FY 2003/04 and FY 2004/05.

Service Level

The budget has been increased by \$10,000 annually from the FY 2002/03 budget to fund one additional agency (Jr. Achievement).

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	141,120	143,942	146,821	149,758	152,753	155,808	158,924	162,103	165,345	168,651	1,545,225	1,545,225
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			141,120	143,942	146,821	149,758	152,753	155,808	158,924	162,103	165,345	168,651		
Total	0	0											1,545,225	1,545,225
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823300 City Year San Jose/Silicon Valley

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3B	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

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

Funding has been allocated through FY 2002/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	5,000	5,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823500 Junior Achievement Sunnyvale

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2001-02	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1F, 5.1E		
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

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

Funding has been allocated through FY 2002/03. Future year funding for outside groups is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823810 Cupertino Community Services

Category:	Outside Funding	Type:	General	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3 C.4	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	35 City General Fund	Sub-Fund:	100 General		

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

This project will be closed out at the end of FY 2002/2003.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	4,000	0	0	0	0	0	0	0	0	0	0	0	4,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special Projects
Costs Summary**

Chipboard Page

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
823800	Optimal Public Safety Staffing Study	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
823850	Electronic Archiving of CDD Permit Records	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	600,000
823870	Public Safety Officer Recruitment, Selection and Training	0	4,000,000	0	0	0	0	0	0	0	0	0	0	0	4,000,000
824080	Neighborhood Preservation Abatement Efforts	0	0	15,000	15,300	0	0	0	0	0	0	0	0	30,300	30,300
824090	Recreation and Open Space Sub-Element	0	0	0	0	40,000	0	0	0	0	0	0	0	40,000	40,000
824420	Revenue and Tax Study	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Total		8,948,174	7,899,320	1,068,931	697,694	1,217,690	1,320,216	851,629	737,636	746,091	789,176	763,513	891,994	9,084,570	25,932,064

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special															
									Fund: 70 Housing						
									Sub-Fund: 100 Housing Mitigation						
814700	BMR Acquisition	517,815	1,102,374	0	0	0	0	0	0	0	0	0	0	0	1,620,189
823560	Housing Assistance for Teachers and City Employees	719,912	805,334	479,771	0	0	0	0	0	0	0	0	0	479,771	2,005,017
823940	Emergency Housing Consortium (EHC)-183 Acalanes Drive	0	915,000	0	0	0	0	0	0	0	0	0	0	0	915,000
824410	Moulton Plaza - 1601 Tenaka Place	0	992,000	0	0	0	0	0	0	0	0	0	0	0	992,000
Total		1,237,727	3,814,708	479,771	0	0	0	0	0	0	0	0	0	479,771	5,532,206

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special															
									Fund: 70 Housing						
									Sub-Fund: 200 Other Housing Related						
823750	BMR Audit	38,750	20,721	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	278,466
Total		38,750	20,721	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	278,466

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special															
									Fund: 70 Housing						
									Sub-Fund: 300 Home Grant						
823770	HOME Projects	0	1,347,901	1,094,414	0	0	0	0	0	0	0	0	0	1,094,414	2,442,315
Total		0	1,347,901	1,094,414	0	0	0	0	0	0	0	0	0	1,094,414	2,442,315

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special															
		Fund: 110 Community Development Block Grant													
		Sub-Fund: 100 CDBG Fund													
803502	CDBG Housing Rehabilitation Program	2,564,224	0	5,360	0	0	0	0	0	0	0	0	0	5,360	2,569,584
812701	Home Access Program	348,686	50,000	20,000	0	0	0	0	0	0	0	0	0	20,000	418,686
820631	ADA Curb Retrofit	390,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000	490,000
820711	Paint Program	126,470	32,615	50,000	0	0	0	0	0	0	0	0	0	50,000	209,085
823330	Sunnyvale Community Services - Facility Construction Grant	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0	800,000
823762	Housing Acquisition	0	180,661	250,000	0	0	0	0	0	0	0	0	0	250,000	430,661
824100	Consolidated Plan Update	0	0	20,000	0	0	0	0	0	0	0	0	0	20,000	20,000
824110	Manzanita Property Maintenance	0	0	1,500	0	0	0	0	0	0	0	0	0	1,500	1,500
824380	Neighborhood Support/Education	0	0	79,000	0	0	0	0	0	0	0	0	0	79,000	79,000
824390	Preservation of at Risk Units (CDBG)	0	0	100,021	0	0	0	0	0	0	0	0	0	100,021	100,021
824400	CD Strategy Planning and Funding	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000
Total		3,829,380	663,276	650,881	0	0	0	0	0	0	0	0	0	650,881	5,143,537

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special															
Fund: 110 Community Development Block Grant															
Sub-Fund: 200 Housing Revolving Loan Fund															
803501	CDBG Housing Rehabilitation RLF	0	425,000	500,000	0	0	0	0	0	0	0	0	0	500,000	925,000
823761	Housing Acquisition - RLF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		0	425,000	500,000	0	0	0	0	0	0	0	0	0	500,000	925,000

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
----------------	--------------	--------------------	------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------------	---------------------

Category:	Special														
										Fund:	140 Park Dedication				
										Sub-Fund:	n.a.				

821000	City Owned Properties - Adjacent to Parks	29,965	7,293	12,000	12,240	13,525	13,796	15,154	15,457	16,892	17,230	18,747	19,121	154,162	191,420
Total		29,965	7,293	12,000	12,240	13,525	13,796	15,154	15,457	16,892	17,230	18,747	19,121	154,162	191,420

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special															
819520	Back-up Power for Wells	316,127	20,748	0	0	0	0	0	0	0	0	0	0	0	336,875
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	150,000	216,088	0	0	0	0	0	0	0	0	0	0	0	366,088
823890	Water Infrastructure Vulnerability Security Assessment Plan	0	115,000	0	0	0	0	0	0	0	0	0	0	0	115,000
824280	Leak Detection Program	0	0	31,939	3,724	3,799	3,874	3,952	4,031	4,112	4,194	4,278	4,363	68,266	68,266
824290	Water Cost of Service Study	0	0	0	81,460	0	0	0	0	27,149	0	0	0	108,609	108,609
Total		466,127	351,836	31,939	85,184	3,799	3,874	3,952	4,031	31,261	4,194	4,278	4,363	176,875	994,838

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	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	74,736	0	0	0	0	0	0	85,848	160,584	210,771
822330	Trim Landfill Screening Trees on Caribbean Drive	60,000	60,000	0	0	36,414	0	0	38,643	0	0	41,008	0	116,065	236,065
822340	Enhance Multi-Family Recycling Program	49,250	31,421	0	0	0	0	0	0	0	0	0	0	0	80,671
824250	Landfill Gas System Response to New Federal Regulations	0	0	50,000	0	0	2,971	0	0	3,153	0	0	3,346	59,470	59,470
824260	Solid Waste Cost of Service Study	0	0	0	0	0	31,884	0	0	0	0	35,202	0	67,086	67,086
Total		159,437	91,421	50,000	0	111,150	34,855	0	38,643	3,153	0	76,210	89,194	403,205	654,063

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special														Fund: 455 Utilities	
														Sub-Fund: 300 Wastewater Management	
802951	WPCP Records Update	0	0	0	21,224	0	0	0	0	0	0	0	0	21,224	21,224
803200	Control of Non-Point Source Discharges	2,728,012	257,500	257,000	262,140	267,383	272,730	278,185	283,749	289,424	295,212	301,116	307,139	2,814,078	5,799,590
805500	WPCP NPDES Requirements	1,562,744	150,000	471,600	466,779	457,520	459,381	514,155	0	0	0	0	0	2,369,435	4,082,179
807601	Monitor WPCP Regulatory Requirements	96,968	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	646,968
811601	WPCP Infiltration/Inflow Study	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
819550	Laboratory Information Management System	62,000	62,000	0	0	0	0	0	0	0	0	0	0	0	124,000
822520	Effluent Characterization/Special Test Req. - NPDES Permit	195,000	95,000	0	0	0	0	0	0	0	0	0	0	0	290,000
822530	Regulatory Compliance - Air/Emission Standards Requirements	48,345	48,712	0	0	0	0	0	0	0	0	0	0	0	97,057
822560	Energy Use Audit	75,000	75,000	0	0	0	0	0	0	0	0	0	0	0	150,000
822660	Feasibility Study of Effluent Disinfection Alternatives	125,000	45,000	0	0	0	0	0	0	0	0	0	0	0	170,000
823140	Structural and Infrastructure Assessment at WPCP	75,000	271,663	0	0	0	0	0	0	0	0	0	0	0	346,663
823220	Wastewater Data/Process/Service Assessment Studies	125,000	125,000	127,500	130,050	130,050	132,651	135,304	138,010	140,770	143,586	0	0	1,077,921	1,327,921
824340	Wastewater Cost of Service Study	0	0	0	41,794	0	0	0	46,727	0	0	0	51,131	139,652	139,652

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Total		5,133,069	1,179,875	906,100	971,987	904,953	914,762	977,644	518,486	480,194	488,798	351,116	408,270	6,922,310	13,235,254

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	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	156,060	0	0	0	0	0	0	179,264	335,324	441,100
Total		105,776	0	0	0	156,060	0	0	0	0	0	0	179,264	335,324	441,100

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
----------------	--------------	--------------------	------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------------	---------------------

Category: Special	Fund: 490 SMaRT Station
	Sub-Fund: 200 SMaRT Station Equipment Replac

811250	SMaRT Station Equipment Replacement	611,455	246,827	372,719	546,363	59,069	244,037	2,172,443	747,864	21,557	70,279	794,174	146,571	5,175,076	6,033,358
Total		611,455	246,827	372,719	546,363	59,069	244,037	2,172,443	747,864	21,557	70,279	794,174	146,571	5,175,076	6,033,358

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special															
823270	Cooperative Middle School Activities	5,000	10,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Total		5,000	10,000	0	0	0	0	0	0	0	0	0	0	0	15,000

Fund: 525 Community Recreation
Sub-Fund: 200 Leisure Services

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
----------------	--------------	--------------------	------------------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------------	---------------------

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special Type: CDBG															
803501	CDBG Housing Rehabilitation RLF	0	425,000	500,000	0	0	0	0	0	0	0	0	0	500,000	925,000
803502	CDBG Housing Rehabilitation Program	2,564,224	0	5,360	0	0	0	0	0	0	0	0	0	5,360	2,569,584
812701	Home Access Program	348,686	50,000	20,000	0	0	0	0	0	0	0	0	0	20,000	418,686
820711	Paint Program	126,470	32,615	50,000	0	0	0	0	0	0	0	0	0	50,000	209,085
823330	Sunnyvale Community Services - Facility Construction Grant	400,000	400,000	0	0	0	0	0	0	0	0	0	0	0	800,000
824100	Consolidated Plan Update	0	0	20,000	0	0	0	0	0	0	0	0	0	20,000	20,000
824110	Manzanita Property Maintenance	0	0	1,500	0	0	0	0	0	0	0	0	0	1,500	1,500
824380	Neighborhood Support/Education	0	0	79,000	0	0	0	0	0	0	0	0	0	79,000	79,000
824390	Preservation of at Risk Units (CDBG)	0	0	100,021	0	0	0	0	0	0	0	0	0	100,021	100,021
824400	CD Strategy Planning and Funding	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000
Total		3,439,380	907,615	800,881	0	0	0	0	0	0	0	0	0	800,881	5,147,876

Project Information Sheet

Project: 803501 CDBG Housing Rehabilitation RLF

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:		
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant	Sub-Fund:	200 Housing Revolving Loan Fund		

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 and emergency repair loans for very low income residents.

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

This project will account for rehabilitation projects funded through the Revolving Loan Fund (RLF). For prior year history, refer to project # 803500 CDBG Housing Rehabilitation Program.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	425,000	500,000	0	0	0	0	0	0	0	0	0	500,000	925,000
Revenues														
CDBG FY 2000/2001			500,000	0	0	0	0	0	0	0	0	0		
Total	0	0											500,000	500,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803502 CDBG Housing Rehabilitation Program

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1988-89	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3D	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

The Community Development Strategy identified that the City must concentrate its resources into action areas of need by stimulating substantial rehabilitation and modernization of multi-family units by providing loans to existing rental properties that will serve households at 30 to 80 percent of median, with rents limited to 30 percent of gross household income.

Service Level

Substantial rehabilitation of rental properties includes repairs to the exterior of the structure, the major component systems and the interior functional components. Additional sources of funding from CDBG Housing Rehabilitation RLF(803501).

Issues

Rehabilitation projects funded by revolving loan funds will be accounted for in Project 803501-CDBG Housing Rehabilitation RLF. This project will account for rehabilitation projects funded through the CDBG grant allocation.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	2,683,517	0	5,360	0	0	0	0	0	0	0	0	0	5,360	2,688,877
Revenues														
CDBG FY 2003/2004			5,360	0	0	0	0	0	0	0	0	0		
Total	0	0											5,360	5,360
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812701 Home Access Program

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1986-87	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3E.3	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

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, service, and maintain units occupied by disabled persons, and are expected to assist approximately 25 households.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	366,720	50,000	20,000	0	0	0	0	0	0	0	0	0	20,000	436,720
Revenues														
CDBG FY 2003/2004			20,000	0	0	0	0	0	0	0	0	0		
Total	0	0											20,000	20,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820711 Paint Program

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3D	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

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 15 paint loans up to \$4,000 and/or grants for up to \$1,000 to income-eligible homeowners.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	123,855	32,615	50,000	0	0	0	0	0	0	0	0	0	50,000	206,470
Revenues														
CDBG FY 2003/2004			50,000	0	0	0	0	0	0	0	0	0		
Total	0	0											50,000	50,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823330 Sunnyvale Community Services - Facility Construction Grant

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3B	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

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.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
Revenues														
CDBG FY 2003/2004			0	0	0	0	0	0	0	0	0	0		
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824100 Consolidated Plan Update

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3c	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

The Consolidated Plan is a comprehensive planning document that identifies a jurisdiction's overall needs for affordable housing and non-housing community development and outlines a strategy to address those needs. Each local jurisdiction applying for direct assistance under certain federal programs is required to describe its housing needs and market conditions, set out a five-year strategy that establishes priorities for meeting those needs, identify resources anticipated to be available to address the priority needs, and establish a one-year action plan that outlines the intended uses of the resources. The update of the Consolidated Plan is mandated by HUD every five years. The project is to provide needed technical consultant assistance for the update and production of the Plan.

Service Level

The Plan links identified needs in the community to federal and local resources available to meet those needs. Preparation will initiate in 2003/2004. Consolidated Plan is due to HUD in May 2005.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	20,000	0	0	0	0	0	0	0	0	0	20,000	20,000
Revenues														
CDBG FY 2003/2004			20,000	0	0	0	0	0	0	0	0	0		
Total	0	0											20,000	20,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824110 Manzanita Property Maintenance

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.5a	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

This project provides for the maintenance of a City owned residential property located at Manzanita/Borregas. The property is rented out to Section 8 tenants, who are low income families as certified by the Housing Authority. The City receives the rental income from 2 sources - the tenants pay \$193/month per unit, and Housing Authority pays \$1365/month per unit as CDBG program income.

Service Level

On-going maintenance costs as needed.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	1,500	0	0	0	0	0	0	0	0	0	1,500	1,500
Revenues														
Long Term Rent CDBG Property			1,500	0	0	0	0	0	0	0	0	0		
Total	0	0											1,500	1,500
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824380 Neighborhood Support/Education

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:		
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

The Community Development strategy recommends a new Neighborhood Support/Education program to encourage and support property maintenance and improvement in single-family and multi-family action areas.

Service Level

This program will provide funding for street trees, streetscape improvements, neighborhood clean-ups, facade and landscape designs, and other targeted projects to improve the physical appearance of the action area neighborhood.

Issues

The Community Development Strategy recommends this new program to support efforts of the single-family and multi-family action areas.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	79,000	0	0	0	0	0	0	0	0	0	79,000	79,000
Revenues														
CDBG FY 2003/2004			79,000	0	0	0	0	0	0	0	0	0		
Total	0	0											79,000	79,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824390 Preservation of at Risk Units (CDBG)

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:		
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

Funding to provide loans to preserve the affordability of existing rental projects that are at risk of conversion to market rate.

Service Level

This project actively promotes the provision and protection of housing which is affordable to households of low and middle income.

Issues

This project addresses the preservation of affordability of existing rental projects that are at risk of conversion to market rate due to termination of contracts with HUD.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	100,021	0	0	0	0	0	0	0	0	0	100,021	100,021
Revenues														
CDBG FY 2003/2004			100,021	0	0	0	0	0	0	0	0	0		
Total	0	0											100,021	100,021
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824400 CD Strategy Planning and Funding

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:		
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

Statement of Need

The Community Development strategy (CDS) anticipates additional sources of state and federal funding that staff will need to apply. This project will be used to accommodate the needs of the Community Development Dept. on an as needed basis for consultant services to address the CDS.

Service Level

This program links identified needs and sources addressed in the CDS.

Issues

The Community Development Strategy recommends this new program to support efforts of the single-family and multi-family action areas.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000
Revenues														
CDBG FY 2003/2004			25,000	0	0	0	0	0	0	0	0	0		
Total	0	0											25,000	25,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
801401	Alternative Fuels Demonstration Project - Phase II	327,001	4,829	0	0	0	0	0	0	0	0	0	0	0	331,830
801600	Relational Database Management System	262,000	28,568	0	0	0	0	0	0	0	0	0	0	0	290,568
801700	Utility Customer Information and Billing System	1,948,823	311,311	0	0	0	0	0	0	0	0	0	0	0	2,260,134
804201	Citywide Aerial Photos	64,525	40,000	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	202,059
804600	Childcare Alternatives for City Involvement	124,279	3,218	0	0	0	0	0	0	0	0	0	0	0	127,497
805150	Library Foundation Program Grant	1,763,466	676,936	0	0	0	0	0	0	0	0	0	0	0	2,440,402
808100	Morse Avenue 1010-1024	2,658,933	280,000	285,600	291,312	811,512	933,863	411,324	309,143	315,325	321,632	328,065	454,135	4,461,911	7,400,844
809150	Public Safety RMS/CAD System	491,116	25,621	0	0	0	0	0	0	0	0	0	0	0	516,737
812250	Joint Venture: Silicon Valley Network	225,000	25,000	10,000	0	0	0	0	0	0	0	0	0	10,000	260,000
814950	Redevelopment Plan Project Area: Economic Analysis	1,609,049	93,493	0	0	0	0	0	0	0	0	0	0	0	1,702,542
815250	Dispute Resolution Services	404,351	109,099	102,905	104,963	107,062	109,204	111,388	113,615	115,888	118,205	120,570	122,981	1,126,781	1,640,231
819400	Columbia Neighborhood Center Health Services	132,000	22,578	0	0	0	0	0	0	0	0	0	0	0	154,578
819730	Study of Continuous Improvement Opportunities	216,610	75,434	0	0	0	0	0	0	0	0	0	0	0	292,044

Category:	Special
Type:	General

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
819840	Police Services Equipment Acquisition	887,101	202,723	0	0	0	0	0	0	0	0	0	0	0	1,089,824
820631	ADA Curb Retrofit	390,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000	490,000
821000	City Owned Properties - Adjacent to Parks	29,965	7,293	12,000	12,240	13,525	13,796	15,154	15,457	16,892	17,230	18,747	19,121	154,162	191,420
821010	City Owned Properties - Downtown	51,536	18,582	15,000	15,300	2,081	2,122	2,165	0	0	0	0	0	36,668	106,786
821350	AVASA Equipment Acquisition	69,557	69,557	0	0	0	0	0	0	0	0	0	0	0	139,114
821510	Cable Television Franchise Agreement Audit	49,225	2,086	0	0	0	0	0	0	0	0	0	0	0	51,311
821580	Housing and Community Revitalization Sub-Element	50,000	5,000	0	0	0	0	0	0	0	0	0	0	0	55,000
821670	Update Fiscal Sub-Element	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
821690	Public Art Policies and Practices	15,000	5,000	0	0	0	0	0	0	0	0	0	0	0	20,000
821710	Moffett Park Specific Plan	383,000	111,147	0	0	0	0	0	0	0	0	0	0	0	494,147
821940	Community and EMO Notification System	76,000	76,000	0	0	0	0	0	0	0	0	0	0	0	152,000
821960	Property/Evidence Storage Facility Feasibility Study	25,000	10,640	0	0	0	0	0	0	0	0	0	0	0	35,640
822150	Lawnmower Buyback	19,483	20,233	0	0	0	0	0	0	0	0	0	0	0	39,716
822410	Special Event Funding	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0	50,000
822450	Integrated Neighborhood Service Delivery Plan	280,828	320,241	307,983	0	0	0	0	0	0	0	0	0	307,983	909,052

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
823650	Supervisory/Managerial Development in Public Safety (GF)	0	69,000	0	0	0	0	0	0	0	0	0	0	0	69,000
823660	Police Services Vehicles Acquisition	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
823780	Printing of City Publications in Multi-Languages	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
823800	Optimal Public Safety Staffing Study	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
823820	Criminal Investigations & Search Equipment	53,100	53,100	0	0	0	0	0	0	0	0	0	0	0	106,200
823850	Electronic Archiving of CDD Permit Records	300,000	300,000	0	0	0	0	0	0	0	0	0	0	0	600,000
823860	Expanded PS Recruitment - Police Field Training Officer	0	150,828	0	0	0	0	0	0	0	0	0	0	0	150,828
823870	Public Safety Officer Recruitment, Selection and Training	0	4,000,000	0	0	0	0	0	0	0	0	0	0	0	4,000,000
823880	Biological Evidence Freezer Installation	0	139,323	0	0	0	0	0	0	0	0	0	0	0	139,323
824080	Neighborhood Preservation Abatement Efforts	0	0	15,000	15,300	0	0	0	0	0	0	0	0	30,300	30,300
824090	Recreation and Open Space Sub-Element	0	0	0	0	40,000	0	0	0	0	0	0	0	40,000	40,000
824240	Public Safety Officers In Training	0	587,216	0	0	0	0	0	0	0	0	0	0	0	587,216
824420	Revenue and Tax Study	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Total		15,202,434	10,176,121	956,427	469,715	974,180	1,058,985	572,504	438,215	448,105	491,528	467,382	596,237	6,473,278	31,851,833

Project Information Sheet

Project: 801401 Alternative Fuels Demonstration Project - Phase II

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Implementation	Project Manager:	Gene Waddell
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	none
Origin:	Council			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.7C	
Sub-Element:	3.7 Air Quality		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	100 Fleet Services	

Statement of Need

This project involves three distinct parts. The first part is 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). The second part is related to the acquisition of five electric vehicles and four charging stations and will be partially funded by an additional grant from the SCCCMP, of approximately \$72,000. The final part of this project is related 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.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	322,172	4,829	0	0	0	0	0	0	0	0	0	0	0	327,001
Revenues														
Total	217,719	21,131											0	238,850
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801600 Relational Database Management System

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	1995-96	Phase:	Implementation	Project Manager:	Shawn Hernandez
Planned Completion Year:	2003-04	% Complete:	85	Project Coordinator:	Marilyn Crane
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3I	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	300 Technology Services	

Statement of Need

The City currently has a 200-user concurrent network license for database users. There will be additional licenses needed for the fleet management application that is being implemented in FY 2002-2003. The remaining funds in this project will be used to purchase these Oracle licenses.

Service Level

A relational database management system (RDBMS) enables users to coordinate, manage, and share information thereby reducing redundancy in data.

Issues

Each major application requires a RDBMS; the applications will not operate without one.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	233,432	28,568	0	0	0	0	0	0	0	0	0	0	0	262,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 801700 Utility Customer Information and Billing System

Category:	Special	Type:	General	Department:	Finance
Origination Year:	1996-97	Phase:	Completed	Project Manager:	Mary Bradley
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	Tim Kirby
Origin:	Staff			Interdependencies:	Information Technology
Element:	7 Planning and Management		Goal:	7.1A	
Sub-Element:	7.1 Fiscal Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	300 Technology Services	

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.

Staff is currently testing the most recent software upgrade on new hardware purchased with replacement dollars through the IT department. It is anticipated staff will be rolling out the second phase (a new web interface) in early calendar 2003. Project completion is still anticipated for June 30, 2003.

Service Level

No service level effect.

Issues

The project is recommended for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	1,637,512	311,311	0	0	0	0	0	0	0	0	0	0	0	1,948,823
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804201 Citywide Aerial Photos

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1988-89	Phase:	Ongoing	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

The City periodically needs updated aerial photographs for use by departments, divisions and programs within the organization. Aerial photography is used by departments 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

This project provides for the updating of aerial photos of the entire City on a three-year schedule. The photos are used by all City Departments and will now be provided through a countywide program that will include GIS base maps and new technology. The primary users are Public Works for project review and design, Public Safety for HAZMAT programs and investigations and Community Development for development review and exhibit preparation.

Issues

The City Manager recommends that the FY 2002/2003 budget for this project be reduced down to \$35,000, based on actual expenditures. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	3,732	40,000	0	30,600	0	0	32,473	0	0	34,461	0	0	97,534	141,266
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			0	30,600	0	0	32,473	0	0	34,461	0	0		
Total	0	0											97,534	97,534
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804600 Childcare Alternatives for City Involvement

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	1988-89	Phase:	Implementation	Project Manager:	Coryn Campbell
Planned Completion Year:	2001-02	% Complete:	95	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic		Goal:	5.1H	
Sub-Element:	5.1 Socio-Economic		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

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, partnering with community agencies to enhance the quality of child care in Sunnyvale, and enhancing outreach to the community. This is a project with multiple programs under its umbrella. It is anticipated the project will be completed in FY 2003/2004.

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 Health & Safety Fair, which includes participation from the family child care community, and the Month of the Young Child activities, which promotes consumer awareness and recognizes innovations in child care delivery.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	121,061	3,218	0	0	0	0	0	0	0	0	0	0	0	124,279
Revenues														
Total	800	0											0	800
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805150 Library Foundation Program Grant

Category:	Special	Type:	General	Department:	Libraries
Origination Year:	1985-86	Phase:	Ongoing	Project Manager:	Karen Willes
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Karen Willes
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.2A		
Sub-Element:	6.2 Library	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

This project supports the costs of special projects not supported by the General Fund through the use of State Library Foundation Grant funds. Projects include staff development and training programs, acquisition of additional special print and non print items, public relations, new methods of providing library services and a library signage system.

Service Level

no service level effect

Issues

This project is tied to grant funding that has been available annually since 1986 from the California State Library. Council has approved spending categories through grant acceptance budget modifications.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	1,206,121	676,936	0	0	0	0	0	0	0	0	0	0	0	1,883,057
Revenues														
Total	1,690,796	119,591											0	1,810,387
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 808100 Morse Avenue 1010-1024

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1991-92	Phase:	Ongoing	Project Manager:	Mike Chan
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Robert Walker
Origin:	Council			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Lakewood	
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

Fair Oaks Industrial Complex was purchased for the site of a future park per Council direction in 1990 (RTC 90-567). This particular special project for 1010-1024 Morse Avenue was established to track the expenditures for operating the acquired property. Expenditures include routine operations and maintenance costs including roofing repairs, paving maintenance and bathroom remodeling. Estimated year of construction of the park has been moved out to beyond FY 2012/2013 due to the current financial condition of the City, resulting in increases to both revenues and project costs. Rental revenue projections are based on occupancy and market rates.

Service Level

This project provides a significant revenue stream to the City.

Issues

Revenues for FY 2003/2004 have been decreased 5% due to market conditions. It is projected that the industrial market will not improve until 2004/2005. Future revenues will increase at a rate of \$50,000 per year, based on a 5 cent per square footage monthly increase.

Additional funds are requested in FY 2005/2006 for roofing system repair work at four of the five complex buildings. Furthermore, funds are requested in FY 2006/2007 for resurfacing 100,000 s.f. of asphalt at the park, and in FY 2007/2008 for bathroom remodeling at the buildings. These systems are in poor to very poor condition and will create building, health and safety issues if not addressed in a timely manner.

Per FY 2001/2002 Budget Modification #32, a total of \$1.25M of the Fair Oaks Industrial Park rental revenue is re-allocated to the Downtown Plaza Park project (817400). The reallocated rental revenue amount is \$625,000 in FY 2008/09 and FY 2009/10 respectively.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	2,636,818	280,000	285,600	291,312	811,512	933,863	411,324	309,143	315,325	321,632	328,065	454,135	4,461,911	7,378,729
Revenues														
Morse Avenue Base Rent			980,000	1,030,000	1,080,000	1,130,000	1,180,000	605,000	655,000	1,330,000	1,380,000	1,430,000		
Total	7,978,285	981,540											10,800,000	19,759,825
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809150 Public Safety RMS/CAD System

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1992-93	Phase:	Implementation	Project Manager:	Laura Phillips
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	Laura Phillips
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.1A.3		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	175 Asset Forfeiture	Sub-Fund:	100 Dept of Justice Forfeitures		

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.

Project needs remain unchanged from initial submission of this project. Improvements in CAD/RMS have been introduced, which requires upgrades to our existing software license. Additional vehicles have been added to the Public Safety fleet and each vehicle has an assigned laptop application interfacing with the existing system. The enhancements for equipment and software defined in this project will allow DPS to bring the existing CAD/RMS application up to the current standards and provide a platform for future expansion with developments in new technology in this area. Expansion includes efforts for continuous improvement for data entry and an integrated automated report system.

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	465,495	25,621	0	0	0	0	0	0	0	0	0	0	0	491,116
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812250 Joint Venture: Silicon Valley Network

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1993-94	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic		Goal:	5.1B	
Sub-Element:	5.1 Socio-Economic		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

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

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	225,000	25,000	10,000	0	0	0	0	0	0	0	0	0	10,000	260,000
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			10,000	0	0	0	0	0	0	0	0	0		
Total	0	0											10,000	10,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 814950 Redevelopment Plan Project Area: Economic Analysis

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1995-96	Phase:	Implementation	Project Manager:	Karen Davis
Planned Completion Year:	2003-04	% Complete:	60	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	Finance
Element:	1 Land Use and Transportation		Goal:	1.1N	
Sub-Element:	none		Neighborhood:	Downtown	
Fund:	315 Redevelopment Special Revenue		Sub-Fund:	100 Redevelopment General	

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

Community Acceptance.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	1,515,556	93,493	0	0	0	0	0	0	0	0	0	0	0	1,609,049
Revenues														
Total	50,500	0											0	50,500
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815250 Dispute Resolution Services

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1985-86	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3D	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

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

Project Sentinel provides landlord/tenant and neighbor/neighbor dispute resolution services. This contract service is in lieu of a service provided by staff supported by the Operating Budget. The FY 2003/2004 budget of \$102,905 is the actual contract amount the City has with Project Sentinel. In prior years, a higher budget amount had been in place, which included carry-over budget for nonrecurring mediation services, which staff does not believe is required at this time.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	394,397	109,099	102,905	104,963	107,062	109,204	111,388	113,615	115,888	118,205	120,570	122,981	1,126,781	1,630,277
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			102,905	104,963	107,062	109,204	111,388	113,615	115,888	118,205	120,570	122,981		
Total	0	0											1,126,781	1,126,781
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819400 Columbia Neighborhood Center Health Services

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	1996-97	Phase:	Implementation	Project Manager:	Coryn Campbell
Planned Completion Year:	2003-04	% Complete:	75	Project Coordinator:	Linda Kim
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic		Goal:	5.1G	
Sub-Element:	5.1 Socio-Economic		Neighborhood:	City Wide	
Fund:	295 Youth & Neighborhood Services		Sub-Fund:	n.a.	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	109,422	22,578	0	0	0	0	0	0	0	0	0	0	0	132,000
Revenues														
Total	132,000	0											0	132,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819730 Study of Continuous Improvement Opportunities

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	1997-98	Phase:	Completed	Project Manager:	Charles Schwabe
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3F	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

The City Council approved in FY 2001/02 a restructure for Program 734 Organizational Effectiveness. This program now includes outcome measures, performance projections, and activities regarding process improvement. This project provides funding to complete planned process improvement activities, so that performance projections are achieved. Project funding will be used to provide consultant services, training programs, or equipment purchases that staff will use in completing process improvement assessments for either department-specific processes, or processes that are used by multiple departments. Planned process improvement assessments will be completed by Organizational Effectiveness staff, and department staff within selected departments. Process improvements will be designed to reduce current costs, reduce and/or avoid future costs, enhance revenues, or lead to improvements in either external or internal customer satisfaction.

Service Level

This project will complete planned process improvement activities, so that performance projections are achieved.

Issues

The City Manager recommends that the FY 2002/2003 budget for this project be reduced down to \$30,435, due to the City's current financial situation. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	192,676	75,434	0	0	0	0	0	0	0	0	0	0	0	268,110
Revenues														
Total	1,525	0											0	1,525
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0		
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819840 Police Services Equipment Acquisition

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	Ongoing	% Complete:	50	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	175 Asset Forfeiture	Sub-Fund:	100 Dept of Justice Forfeitures		

Statement of Need

This special project is intended to provide for the purchase of special law enforcement equipment and services utilizing Asset Forfeiture funds in supplementing police operations. Funding for this project was established in FY 1997/98 and is reviewed annually. As a carryover project in FY 2002/2003, it is anticipated that expenditures in this current year will continue to deplete the remaining funds in the project. Project completion would be anticipated at the end of the current fiscal year.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	773,378	202,723	0	0	0	0	0	0	0	0	0	0	0	976,101
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820631 ADA Curb Retrofit

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1998-99	Phase:	Construction	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	60	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3A	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	390,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000	490,000
Revenues														
CDBG FY 2003/2004			100,000	0	0	0	0	0	0	0	0	0		
Total	0	0											100,000	100,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821000 City Owned Properties - Adjacent to Parks

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mike Chan
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	140 Park Dedication		Sub-Fund:	n.a.	

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

This project provides for the routine maintenance of City owned properties adjacent to Murphy and Orchard Gardens parks. These properties are being held for future park expansion projects and revenues offset the project costs.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	35,809	7,293	12,000	12,240	13,525	13,796	15,154	15,457	16,892	17,230	18,747	19,121	154,162	197,264
Revenues														
Long Term Rent City Owned Houses			101,460	101,460	104,310	107,160	110,010	112,860	116,280	119,700	123,000	126,540		
Total	280,251	68,400											1,122,780	1,471,431
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821010 City Owned Properties - Downtown

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mike Chan
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	Downtown	
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

The City owns eight properties in the downtown area: The Chamber of Commerce building, bus depot, three single family residencies, a duplex and two vacant lots.

This project will provide maintenance funding for all 8 properties. However, the 6 lots on Iowa / Charles / Mathilda are only projected to be maintained until FY 2005/2006, at which time full assemblage is expected.

The City will receive rental revenue from these properties which will more than offset expenses.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	34,954	18,582	15,000	15,300	2,081	2,122	2,165	0	0	0	0	0	36,668	90,204
Revenues														
Long Term Rent Downtown Properties			76,380	79,230	0	0	0	0	0	0	0	0		
Long Term Rent Bus Station			7,796	8,029	8,270	8,518	8,688	0	0	0	0	0		
Long Term Rent Chamber Of Commerce			7,255	7,473	7,697	7,928	8,086	8,258	8,413	8,582	8,753	8,928		
Total	206,277	72,390											278,284	556,951
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821350 AVASA Equipment Acquisition

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	400 Abandoned Vehicle Abatement		

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

FY 2002/03: Funding for this project has been extended to March 31, 2012.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	69,557	0	0	0	0	0	0	0	0	0	0	0	69,557
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821510 Cable Television Franchise Agreement Audit

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Marilyn Crane
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.1A	
Sub-Element:	7.1 Fiscal Management		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100 General	

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 Comcast) 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. Outstanding issues regarding franchise fees and safety concerns have been referred to Comcast for resolution.

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 Comcast's reimbursement to the city of 1/2 of the costs of this review, as required by the Franchise Agreement. Staff proposes to have the Cable Operator pay for 100% of audit cost in the future.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	48,369	2,086	0	0	0	0	0	0	0	0	0	0	0	50,455
Revenues														
Contributions			0	0	0	0	0	0	0	0	0	0		
Total	22,531	0											0	22,531
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821580 Housing and Community Revitalization Sub-Element

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Trudi Ryan
Planned Completion Year:	2001-02	% Complete:	95	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	None	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	35 City General Fund	Sub-Fund:	100 General		

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. In FY 2002/2003 the document will be printed, completing this project.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	40,022	5,000	0	0	0	0	0	0	0	0	0	0	0	45,022
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821670 Update Fiscal Sub-Element

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2000-01	Phase:	Planning	Project Manager:	Mary Bradley
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Office of the City Manager
Element:	7 Planning and Management		Goal:	7.1B	
Sub-Element:	7.1 Fiscal Management		Neighborhood:	City Wide	
Fund:	35 City General Fund	Sub-Fund:	100 General		

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

The City Manager recommends the FY 2002/2003 budget for this project be reduced down to \$40,000 due to the City's current financial situation. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821690 Public Art Policies and Practices

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Nancy Steward
Planned Completion Year:	2001-02	% Complete:	80	Project Coordinator:	none
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4E		
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

In May 2002, City Council approved establishment of a one percent for art in eligible private development and public construction projects, as well as, an in-lieu fee alternative based on certain criteria. Council also approved the creation of a Master Plan for Public Art in concept. The funds remaining in this project will be used to develop the master plan that will identify high profile locations for the installation of public art on public property and in public buildings. The plan will be developed with advisory input from the Arts Commission and Planning Commission and approved by Council. The Public Art Master Plan will serve as a guide for staff as funds become available for the purchase of art from in-lieu fees or from public works projects that meet the criteria developed in the Administrative Policy for Art in Public Places.

Service Level

None

Issues

This project is not likely to be completed in FY 2002/2003 due to staff workloads. It does not represent an infrastructure or health/safety issue, so staff recommend it be deleted from the 10 year capital improvements plan and be moved to the unfunded projects list.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	10,000	5,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821710 Moffett Park Specific Plan

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Trudi Ryan
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Kelly Diekmann
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation		Goal:	2.1A	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Lakewood	
Fund:	35 City General Fund	Sub-Fund:	100 General		

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. In FY 2002/2003 the EIR and Specific Plan will be completed, and City Council actions are expected to be coordinated with the Transportation Strategic Program actions.

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

Revenues anticipated from Moffett Park businesses have not materialized. Staff will continue to explore this revenue source.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	271,853	111,147	0	0	0	0	0	0	0	0	0	0	0	383,000
Revenues														
Total	64,636	35,364											0	100,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821940 Community and EMO Notification System

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Design	Project Manager:	Laura Phillips
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Laura Phillips
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	175 Asset Forfeiture	Sub-Fund:	100 Dept of Justice Forfeitures		

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	76,000	0	0	0	0	0	0	0	0	0	0	0	76,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821960 Property/Evidence Storage Facility Feasibility Study

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Design	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2001-02	% Complete:	55	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	Parks and Recreation
Element:	4 Public Safety	Goal:	4.3E		
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide		
Fund:	175 Asset Forfeiture	Sub-Fund:	100 Dept of Justice Forfeitures		

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.

FY 2002/2003: Consultant study is complete and DPS staff is evaluating study recommendations in determining options for addressing space issues. Legislation is pending in the State of California directly affecting the handling and storage of evidence in the law enforcement community. This legislation proposes, in certain types of cases, the duration for the storage of evidence to be open ended.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	14,360	10,640	0	0	0	0	0	0	0	0	0	0	0	25,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822150 Lawnmower Buyback

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	Richard Gurney
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	Gail Bentley
Origin:	Council			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.7A	
Sub-Element:	3.7 Air Quality		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

This project was 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.

Service Level

Increase public awareness about the Lawnmower Buyback Program

Issues

This project will provide outreach funding for a lawnmower buyback program in the City. The Bay Area Air Quality Management District will be providing the funding for the incentive rebates and the City will pay for the public outreach only.

Due to the City's budget crisis, the City Manager recommends budgeting only the grant portion of the project at this time. This will reduce the FY 2002/03 budget down to \$5,000. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	17,627	20,233	0	0	0	0	0	0	0	0	0	0	0	37,860
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822410 Special Event Funding

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Amy Chan
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Council			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2B	
Sub-Element:	7.2 Community Participation		Neighborhood:	City Wide	
Fund:	35 City General Fund	Sub-Fund:	100 General		

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

Future funds for this work is budgeted in Program 735 - External Relations.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822450 Integrated Neighborhood Service Delivery Plan

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Coryn Campbell
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	Coryn Campbell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2A, 7.2B, 7.3A	
Sub-Element:	7.2 Community Participation		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100 General	

Statement of Need

This project explores using integrated neighborhood service delivery to better serve Sunnyvale residents and build a stronger sense of community throughout Sunnyvale. It includes developing programs to strengthen connections between citizens, citizen groups, and the City; better inform residents; and develop partnerships between the City, citizens, local community organizations, and businesses. Its goal is to increase the engagement of residents in their communities and in city government -- facilitating a shared approach to addressing community needs. The first year of the project has been dedicated to exploring best practices for developing a neighborhood services model, proposing a model that can be tailored to fit the needs of Sunnyvale, and identifying a base-line operating/service structure. The second year will focus on implementing the base-line service structure and, if approved, developing a structure of the proposed model to best serve Sunnyvale. This project will terminate at the end of the FY 2003/04 and all services will be transferred to an operating program for the next operating budget cycle.

Service Level

Its goal is to increase the engagement of residents in their communities and in city government - facilitating a shared approach to addressing community needs.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	152,939	320,241	307,983	0	0	0	0	0	0	0	0	0	307,983	781,163
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			307,983	0	0	0	0	0	0	0	0	0		
Total	0	0											307,983	307,983
Operating Costs	0	0	0	317,222	326,736	336,540	346,642	357,039	367,747	378,781	390,141	401,847	3,222,695	3,222,695

Project Information Sheet

Project: 822880 Enterprise Backup Solution Study

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2001-02	Phase:	Design	Project Manager:	Shawn Hernandez
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Marilyn Crane
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3I	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	300 Technology Services	

Statement of Need

This project will provide a tape library 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. This is the beginning phase of the larger storage area network project being proposed that will purchase the actual backup software and network components.

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 purchase of the tape library is only the beginning of a larger project for an enterprise backup solution.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	3,600	64,400	0	0	0	0	0	0	0	0	0	0	0	68,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822890 Fleet Maintenance Management System

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2001-02	Phase:	Design	Project Manager:	Cheryl Bunnell
Planned Completion Year:	2002-03	% Complete:	10	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3I	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	595 General Services		Sub-Fund:	300 Technology Services	

Statement of Need

The City's fleet of vehicles and equipment is currently managed using an antiquated software application known as Fleetsite. The City has utilized Fleetsite for approximately fifteen years. This application was not year 2000 compliant. Further, it is increasingly difficult to support this old technology. This project is to purchase and implement a new Fleet Management software application and to acquire consulting services for the implementation of this product.

Service Level

A work order system specific to fleet will integrate better with fuel system and other systems used to maintain related records.

Issues

A decision will need to be made regarding whether or not the City's Central Stores inventory will be maintained within the new fleet management application to allow for seamless "issues" of vehicle parts. Further, an interface will need to be developed between the fleet management system and the financial system.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	99,000	0	0	0	0	0	0	0	0	0	0	0	99,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822950 Downtown Redevelopment Projects

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2000-01	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation		Goal:	2.3B	
Sub-Element:	2.1 Land Use and Transportation		Neighborhood:	Downtown	
Fund:	35 City General Fund	Sub-Fund:	100 General		

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 and the ambassador program related to parking enforcement and outreach.

Service Level

This project will increase coordination and communication for the overall downtown construction activities.

Issues

Downtown redevelopment is a collection of projects being coordinated by a team of City Staff. The overall goal is effective coordination and communication during construction.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	475,850	325,350	0	0	0	0	0	0	0	0	0	0	0	801,200
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822960 Economic Development Database Project

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Karen Davis
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Finance, Information Technology
Element:	5 Socio-Economic		Goal:	5.1C	
Sub-Element:	5.1 Socio-Economic		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

Completion of economic development 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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	34,372	7,628	0	0	0	0	0	0	0	0	0	0	0	42,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823090 SWAT Equipment for Rapid Response Vehicles

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2001-02	% Complete:	75	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	175 Asset Forfeiture	Sub-Fund:	100 Dept of Justice Forfeitures		

Statement of Need

This project will provide equipment for two police SUV-type vehicles to immediately and effectively respond to SWAT incidents.

FY 2002/2003: Work remaining to be completed is the installation of specialized equipment by fleet management, painting and the purchase of components to complete the equipment configuration as designed.

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	7,962	20,038	0	0	0	0	0	0	0	0	0	0	0	28,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823100 Police Services Tactical Operations Center

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Design	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2001-02	% Complete:	10	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	595 General Services	Sub-Fund:	600 Public Safety Equipment		

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.

Design has been completed. Specification of equipment has been defined for purchase to complete the configuration of the Tactical Operations Center – now called the Department Operations Center (DOC). Target completion for this project is FY 2002/03.

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

CLEEP funds awarded in the past 2 years account for the \$164,197 appropriated for this project.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	92	164,105	0	0	0	0	0	0	0	0	0	0	0	164,197
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823120 Downtown Specific Plan Update

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Trudi Ryan
Planned Completion Year:	2002-03	% Complete:	55	Project Coordinator:	Diana O'Dell
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	2 Community Development		Goal:	2.5A	
Sub-Element:	2.5 Community Design		Neighborhood:	Downtown	
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

A Design Plan for Downtown received conceptual approval by Council after a stakeholders committee reviewed and recommended a plan. The study had 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. FY 2002/2003 will include environmental and alternatives analysis, as well as extensive community outreach.

Service Level

No service level effect.

Issues

Community outreach and appropriate change.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	250,000	275,000	0	0	0	0	0	0	0	0	0	0	0	525,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823200 Youth and Family Services Pilot Program

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Katherine Chappellear
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	Katherine Chappellear
Origin:	Council			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2A, 7.2B, 7.3A	
Sub-Element:	7.1 Fiscal Management		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

In FY 2000-01, findings for the Youth Services & CNC Replication Study and Community Needs Assessment were reviewed by Council. To address identified unmet needs, proposals including new and repositioned resources were submitted to & approved by Council. In FY 2001-02, staff launched the planning and preliminary implementation phase of the project. In FY 2002/03 staff will focus on further implementation of the project. Project has an administration component that supports ongoing activities associated with Citywide youth & family efforts & the development and implementation of a mobile recreation/information program. Project will terminate at the end of FY 2003/2004 and all services and resources will be transitioned to an operating program budget.

Service Level

Administration: (1) provide leadership to further implement recommendations from the Studies, (2) continue to educate community of available services and facilitate efforts to address gaps in service, (3) provide leadership and support to community action groups, (4) serve as advocate for youth and family services, (5) serve as public policy advocate for youth and family services by participating in local, county and statewide efforts, (6) assist and support training efforts for youth and family service providers, (7) assist and support community agencies in efforts to leverage or secure resources to provide services, (8) bridge communications between youth service providers to reduce duplication, (9) maintain knowledge base of community's service needs and bridge information with youth and family service providers. Mobile Program services to Zones 1,2,3,and 6. After-school and on Saturdays. Summer services at two locations per weekday and four special events per year.

Issues

None

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	89,473	395,500	107,939	0	0	0	0	0	0	0	0	0	107,939	592,912
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			107,939	0	0	0	0	0	0	0	0	0		
Total	0	0											107,939	107,939
Operating Costs	0	0	0	111,177	114,513	117,948	121,486	125,131	128,885	132,751	136,734	140,836	1,129,461	1,129,461

Project Information Sheet

Project: 823270 Cooperative Middle School Activities

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Nancy Steward
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4B		
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide		
Fund:	525 Community Recreation	Sub-Fund:	200 Leisure Services		

Statement of Need

The agreement between the City of Sunnyvale and the Sunnyvale School District for after-school sports programs conducted by the District at Columbia and Sunnyvale Middle Schools specifies that revenue generated from participant fees that is in excess of direct program costs be carried over and made available in the next fiscal year for purchase of sports equipment, uniforms and related program supplies, as needed. This project accounts for the revenue for future use by the District.

Service Level

No service level effect.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Total	10,000	0											0	10,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823390 Workplace Improvement Project

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Charles Schwabe
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3D	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

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 developed 52 recommendations to address six issues raised by employees. These issues included: Communications, Workspace, Recognition, Staffing/Training, Guiding Principles and Compensation. In FY 2001/2002, staff began to implement these recommendations. This project will fund efforts to implement additional workplace improvement recommendations during the next fiscal years. As an example, the Communications Committee and Citywide Employee Recognition Committee have developed workplans for FY 2002/2003. These workplans have been reviewed and approved by the ELT. Implementation activities are currently underway.

Service Level

By improving the workplace, City employees will be able to continue to provide current services at established service levels, while identifying and responding to changing needs and requirements of residents, businesses, and internal customers.

Issues

The City Manager recommends the FY 2002/2003 budget for this project be reduced down to \$44,789, due to the City's current financial situation. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	55,211	144,789	0	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823580 Bomb-Detecting Canine Unit - Asset Forfeiture Fund

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2002-03	% Complete:	75	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1A	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	175 Asset Forfeiture		Sub-Fund:	100 Dept of Justice Forfeitures	

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, specialty 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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	34,872	99,629	0	0	0	0	0	0	0	0	0	0	0	134,501
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823590 Traffic Enforcement Improvement

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Irwin Bakin
Planned Completion Year:	2001-02	% Complete:	50	Project Coordinator:	Kirk Sanfilippo
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

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.

FY 2002/2003: Purchase orders have been issued for all items funded by the state grant. Traffic mitigation efforts have begun with equipment provided by this grant.

Service Level

No service level effect.

Issues

Grant monies will be received on a reimbursement basis.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	40,000											0	40,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823610 Bomb-Detection Canine Unit - General Fund

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2002-03	% Complete:	5	Project Coordinator:	Dayton Pang
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	5,820	0	0	0	0	0	0	0	0	0	0	0	5,820
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823630 Critical Comm Skills Training & Building Community Trust DPS

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Irwin Bakin
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Kirk Sanfilippo
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety		Goal:	4.1C	
Sub-Element:	4.1 Law Enforcement		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

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 is 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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823640 Supervisory/Managerial Development in Public Safety

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Irwin Bakin
Planned Completion Year:	2002-03	% Complete:	15	Project Coordinator:	Kirk Sanfilippo
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	175 Asset Forfeiture	Sub-Fund:	100 Dept of Justice Forfeitures		

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 (Proj 823650) and \$195,806 from the Asset Forfeiture Fund (Proj. 823640).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	195,806	0	0	0	0	0	0	0	0	0	0	0	195,806
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823650 Supervisory/Managerial Development in Public Safety (GF)

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Irwin Bakin
Planned Completion Year:	2002-03	% Complete:	5	Project Coordinator:	Kirk Sanfilippo
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

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 (Proj 823650) and \$195,806 from the Asset Forfeiture Fund (Proj. 823640).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	69,000	0	0	0	0	0	0	0	0	0	0	0	69,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823660 Police Services Vehicles Acquisition

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Irwin Bakin
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Kirk Sanfilippo
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	175 Asset Forfeiture	Sub-Fund:	100 Dept of Justice Forfeitures		

Statement of Need

This project will fund the lease and associated maintenance of two sedan vehicles. This vehicle 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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823780 Printing of City Publications in Multi-Languages

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Design	Project Manager:	Amy Chan
Planned Completion Year:	2002-03	% Complete:	20	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.2A	
Sub-Element:	7.2 Community Participation		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

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 that Sunnyvale's 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 Sunnyvale residents 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

The City Manager recommends the FY 2002/2003 budget for this project be reduced down to \$15,000, due to the City's current financial situation. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823800 Optimal Public Safety Staffing Study

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Mary Bradley
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management		Goal:	7.3F	
Sub-Element:	7.3 Legislative/Management		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823820 Criminal Investigations & Search Equipment

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Bill Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	595 General Services	Sub-Fund:	600 Public Safety Equipment		

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. 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.

Purchase orders have been issued for all equipment identified in this project. All equipment associated to investigations and the handling of evidence has been received and is in place. A purchase order for thermal imagers has been created and is being processed by Purchasing Department.

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.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	53,100	0	0	0	0	0	0	0	0	0	0	0	53,100
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823850 Electronic Archiving of CDD Permit Records

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Ali Fatapour
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Diana Perkins
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.4A	
Sub-Element:	2.4 Safety and Seismic Safety		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

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.

The City Manager recommends the FY 2002/2003 budget for this project be reduced down to \$260,000, due to the City's current financial situation. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823860 Expanded PS Recruitment - Police Field Training Officer

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Kirk Sanfilippo
Planned Completion Year:	2002-03	% Complete:	25	Project Coordinator:	Dayton Pang
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.3A		
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide		
Fund:	175 Asset Forfeiture	Sub-Fund:	100 Dept of Justice Forfeitures		

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	150,828	0	0	0	0	0	0	0	0	0	0	0	150,828
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823870 Public Safety Officer Recruitment, Selection and Training

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Chuck Eaneff
Planned Completion Year:	2003-04	% Complete:	30	Project Coordinator:	Chuck Kirkham
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.3A		
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

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 recruits" 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.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	4,000,000	0	0	0	0	0	0	0	0	0	0	0	4,000,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823880 Biological Evidence Freezer Installation

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Design	Project Manager:	Chuck Eaneff
Planned Completion Year:	2002-03	% Complete:	5	Project Coordinator:	Rick Thornton
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A		
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	175 Asset Forfeiture	Sub-Fund:	100 Dept of Justice Forfeitures		

Statement of Need

Current capacity to store biological evidence requiring refrigeration is at maximum capacity. Additional storage space for DNA and blood borne pathogens is needed immediately to meet ongoing and future investigative needs. Storage requirements are mandated by the County of Santa Clara, District Attorney's Office.

Service Level

Installation will provide expanded storage capabilities for the storage and retention of evidentiary material involved in active criminal cases.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	139,323	0	0	0	0	0	0	0	0	0	0	0	139,323
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824080 Neighborhood Preservation Abatement Efforts

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Christy Gunvalsen
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Finance, Office of the City Attorney, Public Safety
Element:	1 Land Use and Transportation		Goal:	Safe and Free from Nuisances	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

At the direction of the City Council, Neighborhood Preservation staff has become increasingly proactive in finding and resolving nuisance, health and safety related cases. Staff expects abatements to occur more frequently and needs the resources to cover the costs. The costs are fully recoverable from the property owner. However, there may be a delay between when costs are incurred versus when revenues are collected due to the delinquency factor. Abatement costs that are delinquent can be added on to the owner's property taxes, subject to Council approval.

For the last 3 fiscal years, the Neighborhood Preservation division has absorbed the property abatement costs in its operating budget. Abatement costs depend on the quantity and extent of the clean-up effort, and only occur as a last resort. This project budget will allow staff to conduct the necessary abatements without impacting operating budget.

Service Level

SDP 24503 - Support Administrative Citation/Order or Abatement/Order Issued, has a budgeted product of 25 units. This project budget will allow staff to meet and/or increase the service level marginally.

Issues

The operating budget for SDP 24503 is primarily for salaries and benefits only, without any allocation towards abatement costs. This project budget will fund the costs associated with abatement activities.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	15,000	15,300	0	0	0	0	0	0	0	0	30,300	30,300
Revenues														
Fines - Community Dvmt Code Violations			15,000	15,300	0	0	0	0	0	0	0	0		
Total	0	0											30,300	30,300
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824090 Recreation and Open Space Sub-Element

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Robert Walker
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	General Plan			Interdependencies:	Community Development, Office of the City Attorney
Element:	6 Cultural	Goal:			
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide		
Fund:	35 City General Fund	Sub-Fund:	100 General		

Statement of Need

The Recreation Sub-Element was last updated in 1993; the Open Space Sub-Element was last updated in 1992. These documents serve as the foundation for policy direction in the Parks and Recreation Department, and both are in need in revision. Because of significant overlap and duplication between the Recreation and Open Space Sub-Elements, staff is recommending these two documents be combined into one policy document. The first year (FY 2004/2005) would be workplan only. An updating of the Recreation Sub-Element and Open Space Sub-Element would involve looking at recent census data and current studies of trends; evaluate success in meeting existing Sub-Element goals, consider whether the goals are still relevant and what modifications might be needed; and check for consistency with other City planning and policy documents. An update would also involve a needs assessment in the area of recreation and open space, and would consider issues such as: standards for open space; use of services by non-residents; allocation of scarce resources; priorities for services; co-sponsorship and other partnerships with community; models for service delivery; stewardship; multi-use versus specialized uses; art in the parks/facilities; appropriateness of entrepreneurial approach; and “neighborhood” versus community parks.

Service Level

While completion of this item will not directly affect service levels, it will set the direction for all ensuing work/services in the Department.

Issues

Sub-element revisions are typically a time consuming, labor intensive effort involving significant community outreach. Staff recommend this project go forward in FY 2005/2006 (which is pushed out one year from the original timeline established by Council) due to a desire to focus on the budget crisis.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	0	40,000	0	0	0	0	0	0	0	40,000	40,000
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			0	0	40,000	0	0	0	0	0	0	0		
Total	0	0											40,000	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824240 Public Safety Officers In Training

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Chuck Eaneff
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Chuck Kirkham
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:			
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide		
Fund:	175 Asset Forfeiture	Sub-Fund:	100 Dept of Justice Forfeitures		

Statement of Need

Asset Forfeiture guidelines provide for relief of supplemental operating expenses for additional positions. This special project utilizes allowable Asset Forfeiture funds in the amount of \$587,216 to relieve recruitment expenses for additional Public Safety Officers In Training (PSOITs).

Service Level

During FY 2002/2003, it was estimated that DPS would recruit between 30-44 PSOITs during this fiscal year. Due to chronic vacancies and successful recruitment efforts, this estimate will likely increase to 44 – 54.

Issues

Refer to FY 2002/2003 Budget Modification No. 24, RTC No. 03-071 for more details.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	587,216	0	0	0	0	0	0	0	0	0	0	0	587,216
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824420 Revenue and Tax Study

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Charles Schwabe
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	none
Origin:	Council			Interdependencies:	none
Element:	7 Planning and Management		Goal:		
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

At its May 6th, 2003 meeting, the City Council set in motion the creation of an ad hoc advisory committee that will provide a recommendation to Council regarding increasing existing and/or establishing new local taxes.

The Revenue and Tax Study special project will be used to hire consultants to complete several tasks to assist the ad hoc advisory committee. These include determining preference levels within the community for different types of general and/or special taxes, analyzing polling results, preparing the revenue and tax study, attending meetings of the ad hoc advisory committee, and presenting study findings and recommendations (May 13, 2003 RTC 03-173).

Service Level

Assist the Council appointed ad hoc advisory committee in evaluating the alternatives to increasing and/or establishing new local taxes.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special Type: Housing															
814700	BMR Acquisition	517,815	1,102,374	0	0	0	0	0	0	0	0	0	0	0	1,620,189
823560	Housing Assistance for Teachers and City Employees	719,912	805,334	479,771	0	0	0	0	0	0	0	0	0	479,771	2,005,017
823750	BMR Audit	38,750	20,721	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	278,466
823761	Housing Acquisition - RLF	0	0	0	0	0	0	0	0	0	0	0	0	0	0
823762	Housing Acquisition	0	180,661	250,000	0	0	0	0	0	0	0	0	0	250,000	430,661
823770	HOME Projects	0	1,347,901	1,094,414	0	0	0	0	0	0	0	0	0	1,094,414	2,442,315
823940	Emergency Housing Consortium (EHC)-183 Acalanes Drive	0	915,000	0	0	0	0	0	0	0	0	0	0	0	915,000
824410	Moulton Plaza - 1601 Tenaka Place	0	992,000	0	0	0	0	0	0	0	0	0	0	0	992,000
Total		1,276,477	5,363,991	1,844,185	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	2,043,180	8,683,648

Project Information Sheet

Project: 814700 BMR Acquisition

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	1993-94	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Council			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3C.2	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	70 Housing	Sub-Fund:	100 Housing Mitigation		

Statement of Need

The Below Market Rate (BMR) down payment assistance loan serves low to moderate income households to provide education and to help purchase BMR units, acquire units as part of a forced sale, acquire units to be held for resale so that the units are not lost from the BMR inventory.

Service Level

No service level effect.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	315,441	1,102,374	0	0	0	0	0	0	0	0	0	0	0	1,417,815
Revenues														
Total	130,995	0											0	130,995
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823560 Housing Assistance for Teachers and City Employees

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3A, 2.3C	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	70 Housing	Sub-Fund:	100 Housing Mitigation		

Statement of Need

This project represents the expenditures needed for the initial implementation of the educational, rental assistance and homeownership assistance components of the Housing for Teachers and City Employees Program.

Service Level

The educational component, security deposit and down payment assistance loan programs have been implemented.

Issues

High cost of living in the region has caused concern about employees' ability to live in the area. Failure to be able to live near work affects morale and productivity and contributes to traffic and air pollution.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	88,098	805,334	479,771	0	0	0	0	0	0	0	0	0	479,771	1,373,203
Revenues														
Housing Mitigation			479,771	0	0	0	0	0	0	0	0	0		
Total	1,228	0											479,771	480,999
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823750 BMR Audit

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Council			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3A, 2.3C	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	70 Housing	Sub-Fund:	200 Other Housing Related		

Statement of Need

This project represents the expenditures needed for ongoing audit and staff 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. This project funds the expenses associated with monitoring BMR program compliance.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	18,029	20,721	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	257,745
Revenues														
BMR Code Violation Revenues			20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095		
Total	101,381	0											229,276	330,657
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823761 Housing Acquisition - RLF

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Board/Commission			Interdependencies:	none
Element:	2 Community Development		Goal:		
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant	Sub-Fund:	200 Housing Revolving Loan Fund		

Statement of Need

This project works to provide decent affordable housing for low- and moderate-income families. Revolving loan funds will be used for funding housing acquisition projects by non-profit developers including the acquisition/development of new affordable housing units.

Service Level

none

Issues

This project is set up in the Revolving Loan Fund, to track program income receipts and loans.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823762 Housing Acquisition

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3C	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	110 Community Development Block Grant		Sub-Fund:	100 CDBG Fund	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	180,661	250,000	0	0	0	0	0	0	0	0	0	250,000	430,661
Revenues														
CDBG FY 2003/2004			250,000	0	0	0	0	0	0	0	0	0		
Total	0	0											250,000	250,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823770 HOME Projects

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	1991-92	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3C	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	70 Housing	Sub-Fund:	300 Home Grant		

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

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

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.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	1,347,901	1,094,414	0	0	0	0	0	0	0	0	0	1,094,414	2,442,315
Revenues														
HOME Grant FY 2003/2004			656,227	0	0	0	0	0	0	0	0	0		
Total	1,347,901	0											656,227	2,004,128
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823940 Emergency Housing Consortium (EHC)-183 Acalanes Drive

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.3C	
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	70 Housing	Sub-Fund:	100 Housing Mitigation		

Statement of Need

Housing Mitigation, HOME, and CDBG funds will provide funding to finance the purchase of 183 Acalanes Drive, a 24-unit rental housing complex. The project will provide permanent affordable rental housing for the next forty years. The apartments will be affordable to very low-income families whose annual gross incomes are at or below 30 percent of median income for Santa Clara County.

Service Level

To provide decent affordable housing benefiting low-and moderate-income families.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	915,000	0	0	0	0	0	0	0	0	0	0	0	915,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824410 Moulton Plaza - 1601 Tenaka Place

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:		
Sub-Element:	2.3 Housing and Community Revitalization		Neighborhood:	City Wide	
Fund:	70	Housing	Sub-Fund:	100	Housing Mitigation

Statement of Need

Mid-Peninsula Housing Coalition (MPHC), a non-profit housing developer, has been approved for \$992,000 of Sunnyvale Housing Funds for construction of an additional 66 units of new affordable rental housing at 1601 Tenaka Place, Sunnyvale, which currently has 222 rental units. The project will provide permanent affordable rental housing for the next fifty-five years. The apartments will be affordable to very low-income families whose annual gross incomes range from 30% to 60% of median income for Santa Clara County.

The \$992,000 Housing Mitigation loan will be used to support the new construction. Loan repayment is deferred for the first 10 years, and then will be fully amortized and repaid during the next 25 years at 3% simple interest. The loan terms meet all of the underwriting guidelines; however, the loan term has been extended to 35 years at CalHFA's (the primary lender) request.

Service Level

Moulton Plaza will help reduce the critical shortfall of housing affordable to very-low income households in Sunnyvale. All apartments at Moulton Plaza will be affordable to low- and very low-income families earning less than 60 percent of the Area Median Income (AMI); and the lowest rents will be affordable to households at 30% AMI. Affordable rents are calculated based on a maximum of 30% of the household gross income allocated for housing expense.

Priority has been assigned to this project because it meets the criteria described in the Community Development Strategy, is consistent with Consolidated Plan and General Plan goals of serving a high-need group, provides affordability restrictions over a long term, leverages City funds with funding commitments from many other sources, meets the readiness criteria and has a strong development/management team to assure timely performance.

Issues

For details, refer to RTC # 03-150 dated April 29, 2003.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	992,000	0	0	0	0	0	0	0	0	0	0	0	992,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823230 Murphy Park Expansion

Category:	Special	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Curtis Black
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1D		
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Murphy West		
Fund:	385 Capital Projects	Sub-Fund:	100 General Fund Assets		

Statement of Need

In order to expand Murphy Park, the adjacent homes must be purchased by the City. Funds in FY 2002/2003 will fund a Master Plan to guide park improvement projects for the existing park and for the future increased size of Murphy park. Additional funds will be required to fund the purchase of adjacent properties as they become available.

Service Level

Any expansion of Murphy Park would increase service levels and require additional costs to maintain added park amenities.

Issues

Council addressed resident concerns surrounding a lack of playgrounds at Murphy Park, by identifying the inclusion of this project - the first plan of which was to Master Plan the park and determine whether a playground was warranted. Funding for the planning portion only of this project is available in Park Dedication Fees.

The FY 2002/2003 budget for this project is recommended by the City Manager to be reduced down to \$10,000. Council approved in concept of the City Manager's recommendations during the March 20, 2003 special council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	95,750	0	0	0	0	0	0	0	0	0	0	0	95,750
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special Type: Sanitary Sewer															
802951	WPCP Records Update	0	0	0	21,224	0	0	0	0	0	0	0	0	21,224	21,224
805500	WPCP NPDES Requirements	1,562,744	150,000	471,600	466,779	457,520	459,381	514,155	0	0	0	0	0	2,369,435	4,082,179
807601	Monitor WPCP Regulatory Requirements	96,968	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	646,968
811601	WPCP Infiltration/Inflow Study	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
819550	Laboratory Information Management System	62,000	62,000	0	0	0	0	0	0	0	0	0	0	0	124,000
822520	Effluent Characterization/Special Test Req. - NPDES Permit	195,000	95,000	0	0	0	0	0	0	0	0	0	0	0	290,000
822530	Regulatory Compliance - Air/Emission Standards Requirements	48,345	48,712	0	0	0	0	0	0	0	0	0	0	0	97,057
822560	Energy Use Audit	75,000	75,000	0	0	0	0	0	0	0	0	0	0	0	150,000
822660	Feasibility Study of Effluent Disinfection Alternatives	125,000	45,000	0	0	0	0	0	0	0	0	0	0	0	170,000
823140	Structural and Infrastructure Assessment at WPCP	75,000	271,663	0	0	0	0	0	0	0	0	0	0	0	346,663
823220	Wastewater Data/Process/Service Assessment Studies	125,000	125,000	127,500	130,050	130,050	132,651	135,304	138,010	140,770	143,586	0	0	1,077,921	1,327,921
824340	Wastewater Cost of Service Study	0	0	0	41,794	0	0	0	46,727	0	0	0	51,131	139,652	139,652
Total		2,405,057	922,375	649,100	709,847	637,570	642,032	699,459	234,737	190,770	193,586	50,000	101,131	4,108,232	7,435,664

Project Information Sheet

Project: 802951 WPCP Records Update

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Lorrie Gervin
Planned Completion Year:	2004-05	% Complete:	10	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	21,224	0	0	0	0	0	0	0	0	21,224	21,224
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805500 WPCP NPDES Requirements

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Lorrie Gervin
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	none
Origin:	Board/Commission			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

Statement of Need

This project is funded for multiple years to meet mandated requirements of Regional Water Quality Control Board (RWQCB) and to provide process engineering expertise with these funds at the Water Pollution Control Plant (WPCP). These funds are for studies, consultant fees, process engineering expertise and mitigation associated with the permit requirements upon issuance of the new permit at the end of FY 03-04. The plant's National Pollution Discharge Elimination System (NPDES) permit application will be prepared FY 2005/2006 and 2006/2007 and negotiated. 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

Previous contract was not fully budgeted in the CIP. This project budget includes the Effluent Characterization/ Special Test Req. - NPDES Permit project (822520), beginning in FY 2003/04.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	1,779,288	150,000	471,600	466,779	457,520	459,381	514,155	0	0	0	0	0	2,369,435	4,298,723
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 807601 Monitor WPCP Regulatory Requirements

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Lorrie Gervin
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	98,226	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	648,226
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811601 WPCP Infiltration/Inflow Study

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Lorrie Gervin
Planned Completion Year:	2001-02	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819550 Laboratory Information Management System

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1997-98	Phase:	Planning	Project Manager:	Lorrie Gervin
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

Statement of Need

This project is to study the feasibility of implementing a laboratory information management system. Pretreatment program will be replaced 11/02. Phase II will be the acquisition of a laboratory information system required for electronic data submittal to state regulatory agencies.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	62,000	0	0	0	0	0	0	0	0	0	0	0	62,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822520 Effluent Characterization/Special Test Req. - NPDES Permit

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	Lorrie Gervin
Planned Completion Year:	2006-07	% Complete:	95	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

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 FY 2003/2004 and 2004/2005 have been budgeted in the WPCP NPDES Requirements project (#805500). These funds will support special studies and testing required in the 2003 NPDES permits, and the current Watershed Management Initiative discussions which prioritizes the pollutants of concern.

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	95,000	0	0	0	0	0	0	0	0	0	0	0	95,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822530 Regulatory Compliance - Air/Emission Standards Requirements

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Lorrie Gervin
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Kristy McCumby
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

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 regulations are issued by the Bay Area Air Quality Management District and EPA.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	173	48,712	0	0	0	0	0	0	0	0	0	0	0	48,885
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822560 Energy Use Audit

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

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 2003/2004 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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822660 Feasibility Study of Effluent Disinfection Alternatives

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	John Addeo
Planned Completion Year:	2002-03	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

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. Also an engineer's estimate for construction in current day dollars for a UV system is \$3.6 million.

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823140 Structural and Infrastructure Assessment at WPCP

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Lorrie Gervin
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

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) seismic upgrade of process structure, 2) evaluation of structural conditions, and 3) slide gate replacement. Areas one and two will be completed during FY 2002/2003 and areas three and four will be completed during FY 2003/2004.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	3,337	271,663	0	0	0	0	0	0	0	0	0	0	0	275,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823220 Wastewater Data/Process/Service Assessment Studies

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Lorrie Gervin
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3C	
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

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

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	125,000	127,500	130,050	130,050	132,651	135,304	138,010	140,770	143,586	0	0	1,077,921	1,202,921
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824340 Wastewater Cost of Service Study

Category:	Special	Type:	Sanitary Sewer	Department:	Finance
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Tim Kirby
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Kristy McCumby
Origin:	Staff			Interdependencies:	Public Works
Element:	3 Environmental Management		Goal:		
Sub-Element:	3.3 Sanitary Sewer System		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

Statement of Need

Every four years the Utilities Division in the Dept of Finance performs a cost of service study on the wastewater system to reallocate the costs of the City's wastewater services among the various customer classes based on their use of each service. Staff works with a consultant to develop a cost of service model or update an existing model with current data. The study generates a cost of service for each customer class and recommends adjustments to the rate structure to ensure costs are recovered on an equitable basis from the different customer classes.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	41,794	0	0	0	46,727	0	0	0	51,131	139,652	139,652
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special Type: Solid Waste															
811250	SMaRT Station Equipment Replacement	611,455	246,827	372,719	546,363	59,069	244,037	2,172,443	747,864	21,557	70,279	794,174	146,571	5,175,076	6,033,358
821170	SMaRT Station Operations Contract RFP	105,776	0	0	0	156,060	0	0	0	0	0	0	179,264	335,324	441,100
821180	Contribution to SMaRT Station Operations Contract RFP	50,187	0	0	0	74,736	0	0	0	0	0	0	85,848	160,584	210,771
822330	Trim Landfill Screening Trees on Caribbean Drive	60,000	60,000	0	0	36,414	0	0	38,643	0	0	41,008	0	116,065	236,065
822340	Enhance Multi-Family Recycling Program	49,250	31,421	0	0	0	0	0	0	0	0	0	0	0	80,671
824250	Landfill Gas System Response to New Federal Regulations	0	0	50,000	0	0	2,971	0	0	3,153	0	0	3,346	59,470	59,470
824260	Solid Waste Cost of Service Study	0	0	0	0	0	31,884	0	0	0	0	35,202	0	67,086	67,086
Total		876,668	338,248	422,719	546,363	326,279	278,892	2,172,443	786,507	24,710	70,279	870,384	415,029	5,913,605	7,128,521

Project Information Sheet

Project: 811250 SMaRT Station Equipment Replacement

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1995-96	Phase:	Ongoing	Project Manager:	Richard Gurney
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2A	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	490 SMaRT Station		Sub-Fund:	200 SMaRT Station Equipment Replac	

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 establishing more accurate cost estimates of equipment replacement and major repairs.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	567,665	246,827	372,719	546,363	59,069	244,037	2,172,443	747,864	21,557	70,279	794,174	146,571	5,175,076	5,989,568
Revenues														
Total	37,398	0											0	37,398
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821170 SMaRT Station Operations Contract RFP

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2D	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	490 SMaRT Station		Sub-Fund:	100 SMaRT Station Operating	

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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	105,776	0	0	0	156,060	0	0	0	0	0	0	179,264	335,324	441,100
Revenues														
SMaRT Operations Cost Reimb Mountain View			0	0	46,818	0	0	0	0	0	0	53,779		
SMaRT Operations Cost Reimb Palo Alto			0	0	34,333	0	0	0	0	0	0	39,438		
SMaRT Operations Cost Reimb Sunnyvale			0	0	74,909	0	0	0	0	0	0	86,047		
Total	105,776	0											335,324	441,100
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821180 Contribution to SMaRT Station Operations Contract RFP

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2D	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

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, and every 7 years thereafter. 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 Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	50,187	0	0	0	74,736	0	0	0	0	0	0	85,848	160,584	210,771
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822330 Trim Landfill Screening Trees on Caribbean Drive

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	none
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2H	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	Lakewood	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

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 2002, and are now due for a major pruning in 05/06. These species of trees requires pruning at three year intervals.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	60,000	0	0	36,414	0	0	38,643	0	0	41,008	0	116,065	176,065
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822340 Enhance Multi-Family Recycling Program

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	Richard Gurney
Planned Completion Year:	2002-03	% Complete:	100	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2B	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

This project was first conducted in FY 01-02, 02-03 with anticipated operating cost savings of \$48,889 and an increase of \$12,502 in revenue (increasing at rate of 1% for inflation) per month. It also was to reoccur every five years (FY 07-08, 08-09). Do to the economy and the inherent difficulties of social marketing to develop sustainable social change (increase recycling) to residents in multi-family complexes, Solid Waste is eliminating the periodic project cost and increasing operating cost by \$20,000 to meet our updated ten year projections. The results of this project demonstrate the need for ongoing marketing to produces sustainable increases in recycling. Providing \$30,000 every 5 years is not the best strategy for continued increases in multi-family recycling. The project will not meet expectations and making this a major focus each year should generate measurable results.

The multi-family recycling program produces an average of four pounds of recyclables per unit per week from 20,957 units served (adjusted for vacancy rates). Previously, marketing our recycling services consisted of the mailing of two program brochures per year. Results in other cities show recovery can be as high as ten pounds per unit per week, and staff feels that Sunnyvale can achieve a higher rate than currently being achieved. This will increase revenue from sales of recyclable materials and decrease SMaRT Station and landfill disposal costs by reducing the amount of refuse collected. The sustainable marketing to multi-family units will supplement the current mailing of brochures to multi-family residents with direct contract 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.

Service Level

Increased city contact with Multi-family residents should increase our level of service to our customers.

Issues

Project is completed in FY 2002/03.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	48,437	31,421	0	0	0	0	0	0	0	0	0	0	0	79,858
Revenues														
Curbside Sales - General			0	0	0	0	0	0	0	0	0	0		
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824250 Landfill Gas System Response to New Federal Regulations

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Mark Bowers
Planned Completion Year:	2003-04	% Complete:	10	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.2H	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

New regulations pertaining to the Sunnyvale Landfill (BAAQMD Regulation 8, Rule 34 [8-34]) became effective on July 1, 2002. The landfill has also recently been required (by the BAAQMD) to prepare a Title V (Major Facility Review) permit application. Significant consultant and equipment costs are involved in preparing and submitting the Title V permit application, and in complying with the new requirements of both 8-34 and Title V. Additional instrumentation is required to monitor and record gas utilization aspects of the Power Generation Facility and Landfill Gas Flare operations. Test and repair equipment and supplies will need to be purchased to bring landfill gas field operations up to the new, more rigorous standards of the new regulations. Consultant work associated with the initial permit application will include inspections to identify existing emission sources and to obtain other pertinent information, completion of emission estimates for the sources, development of a final list of applicable regulatory requirements, evaluation of the facility's compliance status with each applicable air quality regulatory requirement, and if there are areas of non-compliance, development of a compliance plan. An emissions monitoring program complying with the Compliance Assurance Monitoring (CAM) requirements (Title V) will be prepared, and associated monitoring reports and plans will be developed, as necessary, to comply with CAM requirements. A compliance certification will have to be prepared and signed by the City's designated responsible official.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	50,000	0	0	2,971	0	0	3,153	0	0	3,346	59,470	59,470
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824260 Solid Waste Cost of Service Study

Category:	Special	Type:	Solid Waste	Department:	Finance
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Tim Kirby
Origin:	Staff			Interdependencies:	Public Works
Element:	3 Environmental Management		Goal:	3.2F	
Sub-Element:	3.2 Solid Waste Management		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	200 Solid Waste Management	

Statement of Need

Every four years the Utilities Division in the Dept of Finance performs a cost of service study on the solid waste system to reallocate the costs of the City's solid waste services among the various customer classes based on their use of each service. Staff works with a consultant to develop a cost of service model or update an existing model with current data. The study generates a cost of service for each customer class and recommends adjustments to the rate structure to ensure costs are recovered on an equitable basis from the different customer classes.

Service Level

COS study will help maintain the optimum service level.

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	31,884	0	0	0	0	35,202	0	67,086	67,086
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special Type: Storm Drain															
803200	Control of Non-Point Source Discharges														
		2,728,012	257,500	257,000	262,140	267,383	272,730	278,185	283,749	289,424	295,212	301,116	307,139	2,814,078	5,799,590
Total		2,728,012	257,500	257,000	262,140	267,383	272,730	278,185	283,749	289,424	295,212	301,116	307,139	2,814,078	5,799,590

Project Information Sheet

Project: 803200 Control of Non-Point Source Discharges

Category:	Special	Type:	Storm Drain	Department:	Public Works
Origination Year:	1987-88	Phase:	Ongoing	Project Manager:	Lorrie Gervin
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.4A	
Sub-Element:	3.4 Surface Runoff		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

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 as mandated by the City's municipal stormwater permit issued by the Regional Water Quality Control Board. 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

Permit fees to State increased and costs for program increasing.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	2,666,322	257,500	257,000	262,140	267,383	272,730	278,185	283,749	289,424	295,212	301,116	307,139	2,814,078	5,737,900
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special Type: Street & Traffic Signals															
803851	Congestion Management Agency Participation														
		504,815	162,318	224,504	240,219	257,035	275,027	294,279	314,878	314,878	314,878	314,878	314,878	2,865,454	3,532,587
817100	Citywide Traffic Deficiency Plan														
		168,300	168,300	0	0	0	0	0	0	0	0	0	0	0	336,600
819880	Revenue Sources for Major Transportation Projects Study														
		220,000	69,742	0	0	0	0	0	0	0	0	0	0	0	289,742
823710	Awahnee Ave. (btwn Fair Oaks & Mathilda) Soundwall Landscape														
		0	91,080	0	0	0	0	0	0	0	0	0	0	0	91,080
823790	Blair Avenue Area Traffic Calming Study														
		20,000	16,939	0	0	0	0	0	0	0	0	0	0	0	36,939
823920	SR 237 Corridor Study														
		0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
823930	Route 85 Corridor Study														
		0	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000
Total		913,115	819,379	224,504	240,219	257,035	275,027	294,279	314,878	314,878	314,878	314,878	314,878	2,865,454	4,597,948

Project Information Sheet

Project: 803851 Congestion Management Agency Participation

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Wolfe
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.4	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

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.

Per the requirements of State law, the City of Sunnyvale must participate in a Congestion Management Program (CMP) in order to be eligible to receive gas tax funds generated from the passage of Proposition 111 in the early 1990's. The CMP provides local agencies with collaborative planning and programming of major transportation funding to meet the requirements of State congestion management law. The Congestion Management Agency governs the allocation of most of the significant Federal, State and regional transportation project funding to local agencies. Sunnyvale would lose a portion of its gas tax funding (estimated to be approximately \$2.5 million per year) and be at risk of losing potential major discretionary project funding if it chose not to participate.

Service Level

This project provides funding for the City's participation in the Congestion Management Agency as mandated by State law.

Issues

Project cost estimates were updated per the Santa Clara VTA Congestion Management Program (CMP) Member Agency Fee Schedule for FY 2003/2004 through FY 2008/2009, received on December 16, 2002. CMP expenditures and funding will be reviewed annually and member agency fees may be adjusted as necessary. Staff has asked the VTA for reduced funding options but until those possibilities are further explored the amount shown is the new funding requirement as provided by the VTA. The VTA board will be reviewing this issue as part of their budget deliberations over the next several months.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	484,895	162,318	224,504	240,219	257,035	275,027	294,279	314,878	314,878	314,878	314,878	314,878	2,865,454	3,512,667
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			224,504	240,219	257,035	275,027	294,279	314,878	314,878	314,878	314,878	314,878		
Total	0	0											2,865,454	2,865,454
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 817100 Citywide Traffic Deficiency Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1996-97	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2002-03	% Complete:	5	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

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.

Service Level

This project provides funding to complete the City Wide Traffic Deficiency plan that was contemplated as a requirement of the Congestion Management Agency. The VTA has developed a plan for addressing the need of area wide deficiencies that will no longer require the completion of a city wide deficiency plan. However, as noted in a report to the City Council the work that was necessary for this deficiency plan was also needed for our Transportation Strategic Plan and this project will now allow for the completion of this project and the establishment of a permanent traffic mitigation fee.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	168,300	0	0	0	0	0	0	0	0	0	0	0	168,300
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819880 Revenue Sources for Major Transportation Projects Study

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1997-98	Phase:	Completed	Project Manager:	Jack Witthaus
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	Jack Witthaus
Origin:	General Plan			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.5	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

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

The portion of this project that was funded with these funds has been completed. Additional work remains to be completed on the project and will be funded with the work budgeted in the citywide traffic deficiency plan project. The project is recommended for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	150,258	69,742	0	0	0	0	0	0	0	0	0	0	0	220,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823710 Awahnee Ave. (btwn Fair Oaks & Mathilda) Soundwall Landscape

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Douglas Mello
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Bill Fosbenner
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development		Goal:	2.2A	
Sub-Element:	2.2 Open Space and Conservation		Neighborhood:	City Wide	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

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

The City Manager recommends the FY 2002/2003 budget for this project be reduced down to \$14,000 to fund design work only. Council approved the City Manager's recommendations in concept during the March 20, 2003 special Council meeting.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	91,080	0	0	0	0	0	0	0	0	0	0	0	91,080
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823790 Blair Avenue Area Traffic Calming Study

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100 General	

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

This project will evaluate the need for traffic calming techniques on Blair Avenue. The project is being funded from a developer contribution offered as part of the development of property on Bernardo Avenue adjacent to Blair Avenue.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	3,061	16,939	0	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Total	20,000	0											0	20,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823920 SR 237 Corridor Study

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Dieckmann Wolfe
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:		
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	385 Capital Projects	Sub-Fund:	950 Traffic Mitigation Projects		

Statement of Need

The 237 Corridor Study is a means to solidify the City's improvement strategy for the Route 237/Mathilda interchange, which is arguably the highest profile location in our roadway system. This study will update past study conclusions, and address the concerns of the Moffett Park business community. This study will fold into VTP 2020, which will place this location as a regional transportation priority. This project provides for the City's contribution to a VTA led study.

Service Level

None.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823930 Route 85 Corridor Study

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	R1	
Sub-Element:	none		Neighborhood:	Ortega	
Fund:	385 Capital Projects		Sub-Fund:	950 Traffic Mitigation Projects	

Statement of Need

For the Route 85 Corridor, in depth investigation is required of the Route 85/Fremont Avenue interchange to adequately gauge future improvement needs to freeway ramps, intersections, and local streets. Staff recommends sharing the cost of simulation modeling of the Route 85/Fremont interchange with the VTA. This project provides the City's contribution to a VTA project.

Service Level

None.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special Type: Water															
819520	Back-up Power for Wells	316,127	20,748	0	0	0	0	0	0	0	0	0	0	0	336,875
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	150,000	216,088	0	0	0	0	0	0	0	0	0	0	0	366,088
823890	Water Infrastructure Vulnerability Security Assessment Plan	0	115,000	0	0	0	0	0	0	0	0	0	0	0	115,000
824280	Leak Detection Program	0	0	31,939	3,724	3,799	3,874	3,952	4,031	4,112	4,194	4,278	4,363	68,266	68,266
824290	Water Cost of Service Study	0	0	0	81,460	0	0	0	0	27,149	0	0	0	108,609	108,609
Total		466,127	351,836	31,939	85,184	3,799	3,874	3,952	4,031	31,261	4,194	4,278	4,363	176,875	994,838

Project Information Sheet

Project: 819520 Back-up Power for Wells

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	1997-98	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2001-02	% Complete:	85	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	100 Water Supply and Distribution	

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.

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

The project construction is on hold pending approval of the permits from the Air Quality Board that the contractor is required to obtain.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	295,379	20,748	0	0	0	0	0	0	0	0	0	0	0	316,127
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823360 Ultra Low Flow Toilet (ULFT) Rebate Project

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Jim Craig
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Lisa Kemmer
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.3D	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	100 Water Supply and Distribution	

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

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	83,912	216,088	0	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823890 Water Infrastructure Vulnerability Security Assessment Plan

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jim Craig
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Lisa Kemmer
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.1B, 3.1C, & 4.1A	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	100 Water Supply and Distribution	

Statement of Need

Following the events of September 11, the United States Environmental Protection Agency (USEPA) received a supplemental appropriation from Congress to improve the safety and security of the water supply of the Nation. A grant program was established to assist water utilities in responding to the threat of terrorist attacks and improving the security of water utility infrastructure and operations. Priority activities to be funded by these grants include: (1) Development of a Vulnerability Assessment. This is the highest priority activity under the grant program, since it is the first step in understanding how and where a water utility can be damaged by a terrorist attack. (2) Development of an Emergency Operations Plan to deal with the threats identified in the Vulnerability Assessment. (3) Planning and designing projects to enhance the water utility's system security. The City applied for and was successful in receiving a grant of \$115,000 from USEPA to conduct the Vulnerability Assessment and to update our Emergency Operations Plan. The City is now requesting proposals from qualified consultants to assist the City in the completion of these tasks.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	115,000	0	0	0	0	0	0	0	0	0	0	0	115,000
Revenues														
Total	0	115,000											0	115,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824280 Leak Detection Program

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jim Craig
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	Lisa Kemmer
Origin:	Staff			Interdependencies:	Finance
Element:	3 Environmental Management		Goal:	3.1D.1 & 3.1G.4	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	100 Water Supply and Distribution	

Statement of Need

As recommended by the California Urban Water Conservation Council and as identified in the City's adopted 2000 Urban Water Management Plan as Best Management Practice #3, leak detection and system water audits are to be performed every three years following with an annual prescreening system audit. Any water loss due to leakage, theft, under-billing of customers, faulty control systems, or for any other reason represents revenue losses to the City. Follow up actions when leaks are located may include repairing leaky pipes and valves, replacement of water mains with a history of serious leaks, annual exercising of valves, and a corrosion control procedure (i.e. cathodic protection program). The primary benefit of early leak detection is catching a leak before it becomes a larger problem, resulting in more water lost. Leak repair also keeps leaks from deteriorating into large-scale leaks that can lead to system failures causing emergency conditions and compromising public safety. The City would benefit by decreased costs of large repairs from water main breaks, decreased capital costs for production, transport, storage, treatment, distribution, and wastewater treatment, as well as decreased costs for O & M, energy, chemicals, treatment, and labor (overtime).

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	31,939	3,724	3,799	3,874	3,952	4,031	4,112	4,194	4,278	4,363	68,266	68,266
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824290 Water Cost of Service Study

Category:	Special	Type:	Water	Department:	Finance
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Tim Kirby
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	Public Works
Element:	3 Environmental Management		Goal:	3.1E	
Sub-Element:	3.1 Water Resources		Neighborhood:	City Wide	
Fund:	455 Utilities		Sub-Fund:	100 Water Supply and Distribution	

Statement of Need

Every five years the Utilities Division in the Dept of Finance intends to perform a cost of service study on the water system to reallocate the costs of the City's water services among the various customer classes based on their use of each service. Staff will work with a consultant to develop a cost of service model and populate the model with current data. The study generates a cost of service for each customer class and recommends adjustments to the rate structure to ensure costs are recovered on an equitable basis from the different customer classes. This type of study has not been performed for the water system in many years. The initial project cost will be high, with future years being lower as a contractor will be able to work with an existing model.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	0	0	81,460	0	0	0	0	27,149	0	0	0	108,609	108,609
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0