



ADOPTED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2005/2006
Twenty-Year Financial Plan
VOLUME III Projects Budget

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



PROJECTS BUDGET GUIDE

PROJECTS EXPENDITURES OVERVIEW

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

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

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

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

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

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

FISCAL POLICIES RELATED TO CAPITAL AND INFRASTRUCTURE EXPENDITURES

FINANCIAL PRACTICES

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

POLICIES

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

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

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

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

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

OPERATING BUDGET IMPACT

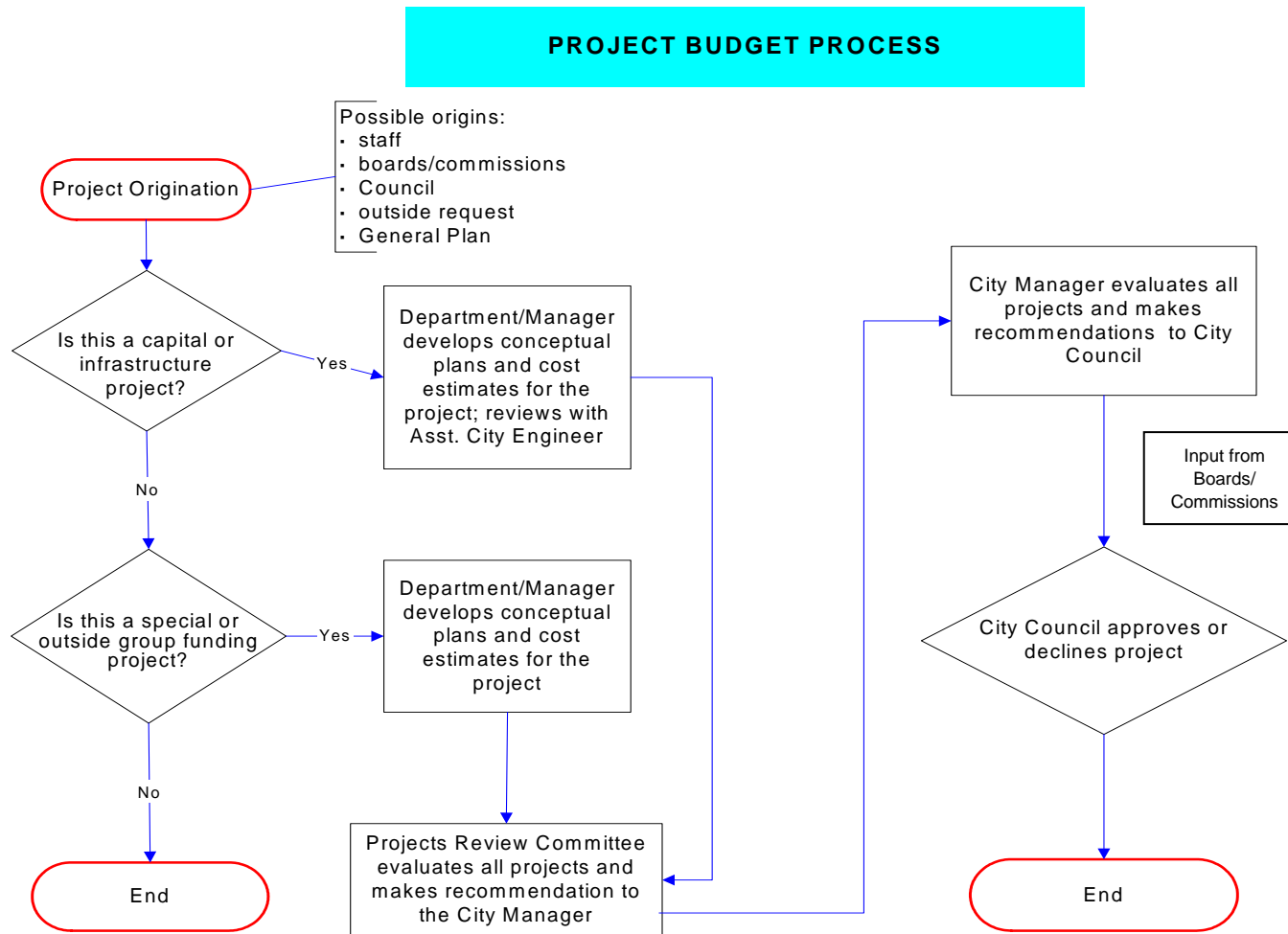
Operating resources required to maintain new capital improvements commencing the year the improvement is completed are included in the City's long-term financial plans. Each **Project Information Sheet** identifies, if applicable, the amount and the fiscal year in which the additional operating costs become effective. These costs are incorporated in the long-term financial plans for each fund affected. This approach provides a complete financial analysis of the impact of all projects proposed for funding in the immediate year as well as in future years.

PROJECTS PLANNING PROCESS

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

FY 2005/2006 is the first year of the two-year project budget cycle. All current projects have been reviewed and project costs have

been updated to reflect current requirements. A number of new projects have been included in the Projects Budget; they are summarized in the New Projects Listing section. These new projects are essential to preserving the integrity of the City’s infrastructure and/or address safety related issues.



UNFUNDED PROJECTS

As part of the FY 2005/2006 Projects Budget process, all project proposals were evaluated by the Projects Review Committee and City Manager. Due to ongoing fiscal constraints, the Unfunded Projects List was developed. The Unfunded Projects List includes projects without an identified funding source and/or do not address an immediate and critical need. This listing will be maintained and at such time the City's financial position improves, these projects will be re-evaluated for funding.

HOW THE PROJECTS BUDGET IS ORGANIZED

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

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

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

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

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

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

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

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

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

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

Several project indices and the Unfunded Projects List are included in the Projects Budget document:

1. Index of projects sorted by numerical order
2. Index of projects sorted alphabetical order
3. Index of projects sorted by department
4. Index of all new projects sorted by numerical order
5. Unfunded Projects List

To look up the details of a particular project, first identify the project's category/type by using one of the above indices, then go to the corresponding category/type section and locate the desired project information sheet. The project information sheets are sorted in numerical order within each section.

Some projects may appear to be duplicative. This occurs when a project is moved to a different Fund or Sub-Fund. Projects may change Funds if the funding sources change or a Fund or Sub-Fund is closed. For accounting purposes, a new project number is created in these instances.

**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 Group Funding	CDBG
800451	Sunnyvale Tennis Center Resurfacing	Parks and Recreation	Infrastructure	Parks
800500	Roadway Geometric Improvements	Public Works	Capital	Street & Traffic Signals
800851	Support Network for Battered Women	Community Development	Outside Group Funding	CDBG
801100	WPCP Air Conditioning Project	Public Works	Infrastructure	Sanitary Sewer
801350	Contribution to SMaRT Station Equipment Replacement Fund	Public Works	Capital	Solid Waste
801408	Particulate Trap Retrofit	Public Works	Capital	General
801851	Senior Adult Legal Assistance	Community Development	Outside Group Funding	CDBG
802150	Utility Undergrounding Cost Sharing	Public Works	Capital	Street & Traffic Signals
802451	Project Match (Senior Shared Housing)	Community Development	Outside Group Funding	CDBG
802500	City Share of Development Costs - Streets	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
803501	CDBG Housing Rehabilitation RLF	Community Development	Special	CDBG
803502	CDBG Housing Rental Rehabilitation Program	Community Development	Special	CDBG
803601	Sunnyvale Community Services - CDBG	Community Development	Outside Group Funding	CDBG
803602	Sunnyvale Community Services - GF	Community Development	Outside Group Funding	General
803700	Leadership Sunnyvale	Community Development	Outside Group Funding	General
803851	Congestion Management Agency Participation	Public Works	Special	Street & Traffic Signals
804201	Citywide Aerial Photos	Public Works	Special	General
804401	Golf Courses Protective Netting Replacement	Parks and Recreation	Infrastructure	Parks
804652	Storm Drain Development Costs (City Share)	Public Works	Capital	Storm Drain
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Storm Drain
804751	Long Term Care Ombudsman	Community Development	Outside Group Funding	CDBG
805150	Library Foundation Program Grant	Libraries	Special	General

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

Project No.	Project Name	Department	Project Category	Project Type
805202	Sewer Development Costs (City Share)	Public Works	Capital	Sanitary Sewer
805252	Sewer Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Sanitary Sewer
805450	Water Reuse	Public Works	Capital	Water
805500	WPCP NPDES Requirements	Public Works	Special	Sanitary Sewer
806252	Water Main Development Costs (City Share)	Public Works	Capital	Water
806302	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
806452	Water Pump, Motor and Engine Replacement	Public Works	Infrastructure	Water
806900	Euphrat After School Art Program	Community Development	Outside Group Funding	General
808100	Fair Oaks Industrial Complex Maintenance	Public Works	Special	General
809000	Bill Wilson Center (GF)	Community Development	Outside Group Funding	General
809150	Public Safety RMS/CAD System	Public Safety	Special	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
811351	Senior Nutrition Program	Community Development	Outside Group Funding	CDBG
811451	Second Harvest Food Bank - Operation Brown Bag	Community Development	Outside Group Funding	CDBG
811700	Oxidation Pond Levee Improvements	Public Works	Capital	Sanitary Sewer
812250	Joint Venture: Silicon Valley Network	Community Development	Special	General
812701	Home Access, Paint and Emergency Repair Program	Community Development	Special	CDBG
812750	WPCP Energy Improvements	Public Works	Capital	Sanitary Sewer
812901	Cupertino Community Services	Community Development	Outside Group Funding	CDBG
813900	Landfill Closure Implementation	Public Works	Capital	Solid Waste
814700	BMR Acquisition	Community Development	Special	Housing
814950	Redevelopment Plan Project Area: Special Studies	Community Development	Special	General

City of Sunnyvale
Numerical Project Index
by Project Number

Project No.	Project Name	Department	Project Category	Project Type
815151	Emergency Housing Consortium of Santa Clara County	Community Development	Outside Group Funding	CDBG
815202	Water/Sewer Supervisory Control System	Public Works	Infrastructure	Water
815250	Dispute Resolution Services	Community Development	Outside Group Funding	General
816000	Future Traffic Signal Construction/Modification	Public Works	Capital	Street & Traffic Signals
816050	Repairs of Bridges	Public Works	Capital	Street & Traffic Signals
817100	Citywide Traffic Deficiency Plan	Public Works	Special	Street & Traffic Signals
817400	Plaza del Sol - Phase I	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	Special	CDBG
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
819400	Columbia Neighborhood Center Health Services	Office of the City Manager	Special	General
819550	Laboratory Information Management System	Public Works	Special	Sanitary Sewer
819580	Golf Course Pathways Renovation	Parks and Recreation	Infrastructure	Parks
819610	Public Safety Buildings - HVAC	Parks and Recreation	Infrastructure	General
819630	Community Center Buildings - Roofs	Parks and Recreation	Infrastructure	General
819720	Human Services Outside Group Funding Support (GF)	Community Development	Outside Group Funding	General
819740	Lakewood Park Recreation Facilities Improvement	Parks and Recreation	Infrastructure	Parks

City of Sunnyvale
Numerical Project Index
by Project Number

Project No.	Project Name	Department	Project Category	Project Type
819750	Golf and Tennis Buildings - Roofs	Parks and Recreation	Infrastructure	Parks
819821	Asbestos Floor Tile Removal	Public Works	Infrastructure	General
819840	Police Services Equipment Acquisition	Public Safety	Capital	General
819951	Underground Storage Tank Containment Testing	Public Works	Capital	General
820000	Corporation Yard Buildings - HVAC	Parks and Recreation	Infrastructure	General
820010	Community Center Buildings - 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
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
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
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

City of Sunnyvale
Numerical Project Index
by Project Number

Project No.	Project Name	Department	Project Category	Project Type
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
820610	Downtown Area Maintenance	Public Works	Capital	General
820631	ADA Curb Retrofit	Community Development	Special	CDBG
820641	Community Association Rehabilitation, Inc. (CAR)	Community Development	Outside Group Funding	CDBG
820690	Java Drive Sidewalks	Public Works	Capital	Street & Traffic Signals
820711	Paint Program	Community Development	Special	CDBG
820821	Chlorinating/Dechlorinating Equipment Replacement	Public Works	Infrastructure	Sanitary Sewer
820931	WPCP Pond Pump Pier Repairs	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
821071	WPCP Replace Public Address System	Public Works	Infrastructure	Sanitary Sewer
821111	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
821330	Park Buildings - Roofs	Parks and Recreation	Infrastructure	General
821350	AVASA Equipment Acquisition	Public Safety	Special	General
821370	Sunnyvale Senior Center Construction	Parks and Recreation	Capital	General
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	Public Works	Capital	Street & Traffic Signals
821531	Multimodal Transit Station	Public Works	Capital	General
821560	Sunnyvale Bicycle Network	Public Works	Capital	Street & Traffic Signals
821570	Calabazas Creek Trail Project	Public Works	Capital	Street & Traffic Signals
821571	Calabazas Creek Trail - Phase II Project	Public Works	Capital	Street & Traffic Signals
821620	Sidewalk Improvements Near Tasman Light Rail Transit	Public Works	Capital	Street & Traffic Signals

City of Sunnyvale
Numerical Project Index
by Project Number

Project No.	Project Name	Department	Project Category	Project Type
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
821870	Borregas Avenue Bicycle Corridor	Public Works	Capital	Street & Traffic Signals
821930	SMaRT Station Curbside Processing Facility	Public Works	Capital	Solid Waste
821940	Community and EMO Notification System	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
822220	Canary Drive Traffic Calming	Public Works	Capital	Street & Traffic Signals
822330	Trim Landfill Screening Trees on Caribbean Drive	Public Works	Special	Solid Waste
822530	Regulatory Compliance - Air/Emission Standards Requirements	Public Works	Special	Sanitary Sewer
822560	Energy Use Audit-Hot Water Loop Replacement	Public Works	Special	Sanitary Sewer
822601	Resurface the Asphalt Drying Area at Dewatering	Public Works	Infrastructure	Sanitary Sewer
822671	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
822751	Storm Pump Station Number 1 Rehabilitation	Public Works	Infrastructure	Storm Drain
822761	Storm Pump Station Number 2 Rehabilitation	Public Works	Infrastructure	Storm Drain
822781	Borregas Sanitary Trunk Sewer Replacement	Public Works	Infrastructure	Sanitary Sewer
822791	Rehabilitation of Manholes - Lawrence Trunk Sewer	Public Works	Infrastructure	Sanitary Sewer
822851	Water Line Replacement - Gresham Avenue	Public Works	Infrastructure	Water
822861	Water Line Replacement - Cypress Avenue	Public Works	Infrastructure	Water
822891	Fleet Maintenance Management System	Information Technology	Special	General
823100	Police Services Tactical Operations Center	Public Safety	Special	General
823140	Structural and Infrastructure Assessment at WPCP	Public Works	Special	Sanitary Sewer

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

Project No.	Project Name	Department	Project Category	Project Type
823170	Ortega Park Hardscape/Wall Redesign	Parks and Recreation	Capital	Parks
823220	Wastewater Data/Process/Service Assessment Studies	Public Works	Special	Sanitary Sewer
823270	Cooperative Middle School Activities	Parks and Recreation	Special	General
823291	InnVision	Community Development	Outside Group Funding	CDBG
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	Public Works	Special	Water
823490	Downtown Public Improvements	Public Works	Capital	General
823500	Junior Achievement Sunnyvale	Community Development	Outside Group Funding	General
823510	Downtown Underground Parking Structure	Public Works	Capital	General
823560	Housing for City/Public School/Child Care 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
823640	Supervisory/Managerial Development in Public Safety	Public Safety	Special	General
823681	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
823741	Baylands Park Water Main Replacement	Public Works	Infrastructure	Water
823750	BMR Compliance Enforcement	Community Development	Special	Housing
823761	CDBG Housing Acquisition - RLF	Community Development	Special	CDBG
823762	CDBG Housing Acquisition	Community Development	Special	CDBG
823770	HOME Projects	Community Development	Special	Housing
823780	Printing of City Publications in Multi-Languages	Office of the City Manager	Special	General
823800	Optimal Public Safety Staffing Study	Finance	Special	General
823850	Electronic Archiving of CDD Permit Records	Community Development	Special	General
823870	Public Safety Officer Recruitment, Selection and Training	Public Safety	Special	General
823880	Biological Evidence Freezer Installation	Public Safety	Capital	General
824061	Pedestrian Lighted Crosswalk	Public Works	Capital	Street & Traffic Signals

City of Sunnyvale
Numerical Project Index
by Project Number

Project No.	Project Name	Department	Project Category	Project Type
824080	Neighborhood Preservation Abatement	Community Development	Special	General
824090	Recreation and Open Space Sub-Element	Parks and Recreation	Special	General
824100	Consolidated Plan Update - CDBG	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
824151	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	Community Center Theater Rigging and Staging	Parks and Recreation	Infrastructure	Parks
824220	Raynor Activity Center Site Improvements	Parks and Recreation	Infrastructure	Parks
824250	Landfill Gas System Response to New Federal Regulations	Public Works	Special	Solid Waste
824260	Solid Waste Cost of Service Study	Public Works	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
824300	Rehabilitation of Digesters and Replacement of Digester Lids	Public Works	Infrastructure	Sanitary Sewer
824310	Refurbishment of Water tanks @ Wright Avenue	Public Works	Infrastructure	Water
824320	Toeberm for Biosolids Monofill	Public Works	Capital	Sanitary Sewer
824340	Wastewater Cost of Service Study	Finance	Special	Sanitary Sewer
824350	The Health Trust-Meals on Wheels	Community Development	Outside Group Funding	CDBG
824360	Community Issues and Neighborhood Disputes	Community Development	Outside Group Funding	CDBG
824370	Friends for Youth-Mentoring	Community Development	Outside Group Funding	CDBG

City of Sunnyvale
Numerical Project Index
by Project Number

Project No.	Project Name	Department	Project Category	Project Type
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
824430	Redevelopment Plan Amendment	Community Development	Special	General
824440	RDA Five Year Implementation Plan and Mid Term Review	Community Development	Special	General
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	Community Development	Special	General
824471	First-Time Homebuyer Support	Community Development	Special	Housing
824480	Development of Electronic Hazmat Planning Program	Public Safety	Special	General
824490	CDBG Administration	Community Development	Special	CDBG
824500	SCS Emergency Assistance-Community Holiday Center	Community Development	Outside Group Funding	General
824510	Live Oak Adult Day Services (GF)	Community Development	Outside Group Funding	General
824520	Family & Children's Services-Columbia Center (GF)	Community Development	Outside Group Funding	General
824530	Mid-Peninsula Alano Club	Community Development	Outside Group Funding	CDBG
824560	Pedestrian Safety/Opportunities Plan	Public Works	Special	Street & Traffic Signals
824570	Outside Counsel Services for RDA	Community Development	Special	General
824690	Cable TV Franchise Negotiation	Information Technology	Special	General
824700	Downtown Parking Maintenance Assessment	Community Development	Special	General
824710	Development of Indirect Cost Allocation Plan	Community Development	Special	General
824730	Water System Infrastructure Planning	Public Works	Special	Water
824740	Landfill Constituents of Concern Monitoring	Public Works	Special	Solid Waste
824770	Primary Sedimentation Basin Renovation - Phase I	Public Works	Infrastructure	Sanitary Sewer
824780	Upgrading of Fuel Stations	Public Works	Infrastructure	General
824791	Cable Television Franchise Periodic Review	Information Technology	Special	General
824800	Roof Replacement of Water Plants	Public Works	Infrastructure	Water
824810	Downtown Water Line Engineering Study	Public Works	Special	Water

City of Sunnyvale
Numerical Project Index
by Project Number

Project No.	Project Name	Department	Project Category	Project Type
824820	UV Protection for Senior Center "Soft Art"	Parks and Recreation	Special	General
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	Public Works	Capital	Water
824840	Installation of Climb Resistant Fencing at Reservoir Sites	Public Works	Capital	Water
824860	Traffic Calming - Riding Group Donation	Public Works	Special	Street & Traffic Signals
824870	Town Center Parking Structure Demolition	Community Development	Capital	General
824880	Our House Shelter	Community Development	Special	CDBG
824890	Community Housing Development Organizations (CHDOs)	Community Development	Special	Housing
824910	Frances Street Transit Corridor Improvements	Public Works	Capital	Street & Traffic Signals
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	Public Works	Capital	Street & Traffic Signals
824930	Downtown Summer Music Series	Community Development	Special	General
824940	Murphy Avenue Tree Lights Maintenance	Public Works	Special	General
824950	WPCP Laboratory Roof Replacement	Public Works	Capital	Sanitary Sewer
824960	Economic Prosperity Advertising Campaign	Community Development	Special	General
824970	Consolidated Plan Update - HOME	Community Development	Special	Housing
824980	Sunnyvale Office Center Rehabilitation	Parks and Recreation	Infrastructure	Parks
824990	Overtime Costs for Sobriety Checkpoints	Public Safety	Special	General
825000	Emergency Operations Center Training	Public Safety	Special	General
825010	Citizen Emergency Response Team	Public Safety	Special	General
825020	Weapons of Mass Destruction Training	Public Safety	Special	General
825030	Water Fluoridation	Public Works	Infrastructure	Water
825040	Feasibility of Installing SV Citizens & Employees Memorial	Parks and Recreation	Special	Parks
825050	Wireless Services in the Downtown Area Study Issue	Information Technology	Special	General
825060	Sunnyvale Bicycle Plan	Public Works	Special	Street & Traffic Signals
825070	Bicycle Map Revision	Public Works	Special	General
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	Public Works	Capital	Street & Traffic Signals
825090	Sunnyvale Community Svcs (Swirsky Fund)	Parks and Recreation	Special	General

City of Sunnyvale
Numerical Project Index
by Project Number

Project No.	Project Name	Department	Project Category	Project Type
825100	Solids Handling Safety and Efficiency Improvements - Phase I	Public Works	Special	Sanitary Sewer
825110	Tertiary Plant Tank Drainage System Modifications - Phase I	Public Works	Infrastructure	Sanitary Sewer
825120	SMaRT Station Office Addition	Public Works	Capital	Solid Waste
825130	Radar Speed Signs for School Areas	Public Works	Capital	Street & Traffic Signals
825140	Air Flootation Tank Rehabilitation	Public Works	Infrastructure	Sanitary Sewer
825150	Storage Area Network	Information Technology	Capital	General
825160	Network Security	Information Technology	Capital	General
825170	Fixed Growth Reactor Rehabilitation	Public Works	Infrastructure	Sanitary Sewer
825180	Cover for Passenger Waiting Bench at Community Center	Parks and Recreation	Capital	Parks
825190	Community Center Monument Signs	Parks and Recreation	Infrastructure	Parks
825200	Remodel Community Center Kitchen & Serving Area	Parks and Recreation	Infrastructure	Parks
825210	Transportation Strategic Program	Public Works	Capital	Street & Traffic Signals
825220	Central Water Plant Building Reconstruction	Public Works	Infrastructure	Water
825230	Cleaning of Water Tanks	Public Works	Infrastructure	Water
825240	Equipment Replacement at Five (5) Hetch-Hetchy Connections	Public Works	Infrastructure	Water
825250	Mary/Carson Water Plant Mechanical Reconstructions	Public Works	Infrastructure	Water
825260	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	Public Works	Infrastructure	Water
825270	Well House Generator - Ortega Well	Public Works	Capital	Water
825280	Earthquake Mitigation of Water Tanks	Public Works	Infrastructure	Water
825290	Pavement Rehabilitation	Public Works	Infrastructure	Street & Traffic Signals
825300	Pressure Reducing Valve Replacement & Relocation for SCADA	Public Works	Infrastructure	Water
825310	Shrouds at Well Sites	Public Works	Infrastructure	Water
825320	Replacement/Rehabilitation of Sanitary Manholes	Public Works	Infrastructure	Sanitary Sewer
825330	Replacement/Rehabilitation of Sewer Pipes	Public Works	Infrastructure	Sanitary Sewer
825340	Street Lights Conduit Replacement	Public Works	Infrastructure	General
825350	Replacement/Rehabilitation of Storm Drain Manholes	Public Works	Infrastructure	Storm Drain

City of Sunnyvale
Numerical Project Index
by Project Number

Project No.	Project Name	Department	Project Category	Project Type
825360	Replacement/Rehabilitation of Storm Drain Pipes	Public Works	Infrastructure	Storm Drain
825370	Video Inspection and Evaluation of Storm Drain System	Public Works	Infrastructure	Storm Drain
825380	Storm Pump Station #1 Expansion	Public Works	Infrastructure	Storm Drain
825390	Wolfe/Evelyn Plant Mechanical Reconstruction	Public Works	Infrastructure	Water
825400	Update of Standard Specifications	Public Works	Special	General
825410	Hamilton Plant Emergency Generator & Mechanical Reconst	Public Works	Infrastructure	Water
825420	Water Pressure Zone Three Expansion	Public Works	Infrastructure	Water
825430	Raynor Well Connection	Public Works	Infrastructure	Water
825440	Recycled Water Booster Pump @ Golf Course	Public Works	Infrastructure	Water
825450	City-Wide Water Line Replacement	Public Works	Infrastructure	Water
825460	Interior Coating of Water Tanks	Public Works	Infrastructure	Water
825470	Well Study	Public Works	Infrastructure	Water
825480	Inspection and Renovation of Well Systems	Public Works	Infrastructure	Water
825490	Exterior Painting of Water Tanks	Public Works	Infrastructure	Water
825500	Wright Ave Water Plant Mechanical Reconstruction	Public Works	Infrastructure	Water
825510	Roadway Rehabilitation on Various Streets (Grant)	Public Works	Capital	Street & Traffic Signals
825520	Pond Sediment Removal	Public Works	Capital	Sanitary Sewer
825530	Transportation Model Update	Public Works	Special	Street & Traffic Signals
825540	Transportation Grant Matching Funds	Public Works	Capital	Street & Traffic Signals
825550	Adaptive Traffic Signal Control Upgrade	Public Works	Infrastructure	Street & Traffic Signals
825560	Security Access Control System Replacement	Parks and Recreation	Infrastructure	General
825570	239 / 241 Commercial Street Property Maintenance	Public Works	Special	General
825580	Plaza del Sol Phase II	Parks and Recreation	Capital	Parks
825590	Downtown Wayfinding System	Public Works	Capital	Street & Traffic Signals
825600	Caribbean Drive Bridge Improvement	Public Works	Infrastructure	General
825610	Fair Oaks Caltrain OverCrossing	Public Works	Infrastructure	General

City of Sunnyvale
Numerical Project Index
by Project Number

Project No.	Project Name	Department	Project Category	Project Type
825620	Wolfe Road Caltrain OverCrossing	Public Works	Infrastructure	General
825630	Mary Ave. Extension Engineering/Environmental Analysis	Public Works	Capital	Street & Traffic Signals
825640	Document Imaging of City Clerk Permanent Records	Office of the City Manager	Capital	General
825650	Business Plan for Community Center Theatre	Parks and Recreation	Special	General
825660	Golf Course Greens Renewal	Parks and Recreation	Infrastructure	Parks
825670	Columbia Gym Wall Pads	Parks and Recreation	Infrastructure	General
825680	E-Mail Application and Network Management Tools	Information Technology	Capital	General
825690	Automated Timecard Entry System	Finance	Capital	General
825700	Update of Mandated General Plan Sub-elements	Community Development	Special	General
825710	Update of Non-Mandated General Plan Sub-elements	Community Development	Special	General
825720	Directional Signs to Downtown	Public Works	Capital	Street & Traffic Signals
825730	Pedestrian Lighted Crosswalk Maintenance	Public Works	Infrastructure	Street & Traffic Signals
825740	Battery Backup System for Traffic Signals Maintenance	Public Works	Infrastructure	Street & Traffic Signals
825750	Sewer Lift Stations Rebuild	Public Works	Infrastructure	Sanitary Sewer
825760	Washington Pool Renovation	Parks and Recreation	Infrastructure	Parks
825770	Murphy Avenue Enhancements Phase I	Community Development	Capital	General
825780	Downtown Block 2 Completion	Public Works	Capital	General
825790	Park Land Acquisition	Parks and Recreation	Capital	Parks
825800	Analysis of Impediments (AI) Update	Community Development	Special	CDBG
825810	Public Safety Case Management System Implementation	Public Safety	Capital	General
825820	Property and Evidence Purge Project II	Public Safety	Special	General
825830	Murphy/Evelyn Avenues Sewer Infrastructure Improvements	Public Works	Capital	CDBG
825840	Manhole Reconditioning	Public Works	Capital	CDBG
825850	Swim Pools Infrastructure	Parks and Recreation	Infrastructure	Parks
825860	India Community Center (CDBG)	Community Development	Outside Group Funding	CDBG
825861	India Community Center (GF)	Community Development	Outside Group Funding	General

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

Project No.	Project Name	Department	Project Category	Project Type
825870	Live Oak Adult Day Services (CDBG)	Community Development	Outside Group Funding	CDBG
825880	Family & Children's Services-Columbia Center (CDBG)	Community Development	Outside Group Funding	CDBG
825890	Optimal Staffing Study for Public Works	Finance	Special	General
825900	Information Technology Investment Account	Information Technology	Capital	General
825910	Landfill Gas Flare and Blowers Replacement	Public Works	Infrastructure	Solid Waste
825920	Bill Wilson Center (CDBG)	Community Development	Outside Group Funding	CDBG
825930	City Owned Properties - Downtown/388 Charles Street	Community Development	Special	General
825940	First Methodist Church - Senior Nutrition Site Improvement	Community Development	Special	CDBG
825950	Traffic Seat Belt Enforcement	Public Safety	Special	General
825960	SCVURPPP Contracting and Fiscal Agent	Public Works	Special	General
825970	Downtown Underground Parking Insurance	Human Resources	Special	General

Total Number of Projects: 349

**Alphabetical
Project Index**

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
239 / 241 Commercial Street Property Maintenance	825570	Public Works	Special	General
ADA Curb Retrofit	820631	Community Development	Special	CDBG
Adaptive Traffic Signal Control Upgrade	825550	Public Works	Infrastructure	Street & Traffic Signals
Administration of Long Range Infrastructure Plan	820020	Finance	Infrastructure	General
Air Floatation Tank Rehabilitation	825140	Public Works	Infrastructure	Sanitary Sewer
Analysis of Impediments (AI) Update	825800	Community Development	Special	CDBG
Animal Shelter Services	821650	Public Safety	Capital	General
Asbestos Floor Tile Removal	819821	Public Works	Infrastructure	General
Automated Timecard Entry System	825690	Finance	Capital	General
AVASA Equipment Acquisition	821350	Public Safety	Special	General
Battery Backup System for Traffic Signals Maintenance	825740	Public Works	Infrastructure	Street & Traffic Signals
Baylands Park Water Main Replacement	823741	Public Works	Infrastructure	Water
Bicycle Map Revision	825070	Public Works	Special	General
Bill Wilson Center (CDBG)	825920	Community Development	Outside Group Funding	CDBG
Bill Wilson Center (GF)	809000	Community Development	Outside Group Funding	General
Biological Evidence Freezer Installation	823880	Public Safety	Capital	General
BMR Acquisition	814700	Community Development	Special	Housing
BMR Compliance Enforcement	823750	Community Development	Special	Housing
Bomb-Detecting Canine Unit - Asset Forfeiture Fund	823580	Public Safety	Special	General
Borregas Avenue Bicycle Corridor	821870	Public Works	Capital	Street & Traffic Signals
Borregas Sanitary Trunk Sewer Replacement	822781	Public Works	Infrastructure	Sanitary Sewer
Business Plan for Community Center Theatre	825650	Parks and Recreation	Special	General
Cable Television Franchise Periodic Review	824791	Information Technology	Special	General
Cable TV Franchise Negotiation	824690	Information Technology	Special	General
Calabazas Creek Trail - Phase II Project	821571	Public Works	Capital	Street & Traffic Signals
Calabazas Creek Trail Project	821570	Public Works	Capital	Street & Traffic Signals

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Canary Drive Traffic Calming	822220	Public Works	Capital	Street & Traffic Signals
Caribbean Drive Bridge Improvement	825600	Public Works	Infrastructure	General
Catholic Social Services - Shared Housing Program	800001	Community Development	Outside Group Funding	CDBG
CD Strategy Planning and Funding	824400	Community Development	Special	CDBG
CDBG Administration	824490	Community Development	Special	CDBG
CDBG Housing Acquisition	823762	Community Development	Special	CDBG
CDBG Housing Acquisition - RLF	823761	Community Development	Special	CDBG
CDBG Housing Rehabilitation RLF	803501	Community Development	Special	CDBG
CDBG Housing Rental Rehabilitation Program	803502	Community Development	Special	CDBG
Central Water Plant Building Reconstruction	825220	Public Works	Infrastructure	Water
Chlorinating/Dechlorinating Equipment Replacement	820821	Public Works	Infrastructure	Sanitary Sewer
Citizen Emergency Response Team	825010	Public Safety	Special	General
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 Owned Properties - Downtown/388 Charles Street	825930	Community Development	Special	General
City Share of Development Costs - Streets	802500	Public Works	Capital	Street & Traffic Signals
Citywide Aerial Photos	804201	Public Works	Special	General
Citywide Traffic Deficiency Plan	817100	Public Works	Special	Street & Traffic Signals
City-Wide Water Line Replacement	825450	Public Works	Infrastructure	Water
Civic Center Buildings - HVAC	817950	Parks and Recreation	Infrastructure	General
Civic Center Buildings - Rehabilitation	818050	Parks and Recreation	Infrastructure	General
Cleaning of Water Tanks	825230	Public Works	Infrastructure	Water
Columbia Gym Wall Pads	825670	Parks and Recreation	Infrastructure	General
Columbia Neighborhood Center Health Services	819400	Office of the City Manager	Special	General
Community and EMO Notification System	821940	Public Safety	Special	General

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Community Association Rehabilitation, Inc. (CAR)	820641	Community Development	Outside Group Funding	CDBG
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 Monument Signs	825190	Parks and Recreation	Infrastructure	Parks
Community Center Theater Rigging and Staging	824210	Parks and Recreation	Infrastructure	Parks
Community Housing Development Organizations (CHDOs)	824890	Community Development	Special	Housing
Community Issues and Neighborhood Disputes	824360	Community Development	Outside Group 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
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 - CDBG	824100	Community Development	Special	CDBG
Consolidated Plan Update - HOME	824970	Community Development	Special	Housing
Contribution to SMaRT Station Equipment 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
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
Corporation Yard Buildings - Roofs	818651	Parks and Recreation	Infrastructure	General
Cover for Passenger Waiting Bench at Community Center	825180	Parks and Recreation	Capital	Parks
Cupertino Community Services	812901	Community Development	Outside Group Funding	CDBG
Development of Electronic Hazmat Planning Program	824480	Public Safety	Special	General
Development of Indirect Cost Allocation Plan	824710	Community Development	Special	General

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Directional Signs to Downtown	825720	Public Works	Capital	Street & Traffic Signals
Dispute Resolution Services	815250	Community Development	Outside Group Funding	General
Document Imaging of City Clerk Permanent Records	825640	Office of the City Manager	Capital	General
Doublecheck Valves & Backflow Devices for New Developments	806400	Public Works	Capital	Water
Downtown Area Maintenance	820610	Public Works	Capital	General
Downtown Block 2 Completion	825780	Public Works	Capital	General
Downtown Development Economic Analysis-Keyser Marston Assoc.	824450	Community Development	Special	General
Downtown Parking Maintenance Assessment	824700	Community Development	Special	General
Downtown Public Improvements	823490	Public Works	Capital	General
Downtown Summer Music Series	824930	Community Development	Special	General
Downtown Underground Parking Insurance	825970	Human Resources	Special	General
Downtown Underground Parking Structure	823510	Public Works	Capital	General
Downtown Water Line Engineering Study	824810	Public Works	Special	Water
Downtown Wayfinding System	825590	Public Works	Capital	Street & Traffic Signals
Earthquake Mitigation of Water Tanks	825280	Public Works	Infrastructure	Water
Economic Prosperity Advertising Campaign	824960	Community Development	Special	General
Electronic Archiving of CDD Permit Records	823850	Community Development	Special	General
E-Mail Application and Network Management Tools	825680	Information Technology	Capital	General
Emergency Housing Consortium of Santa Clara County	815151	Community Development	Outside Group Funding	CDBG
Emergency Operations Center Training	825000	Public Safety	Special	General
Emergency Vehicle Preempt Transmitter Replacement	824160	Public Works	Capital	General
Energy Use Audit-Hot Water Loop Replacement	822560	Public Works	Special	Sanitary Sewer
Equipment Replacement at Five (5) Hetch-Hetchy Connections	825240	Public Works	Infrastructure	Water
Euphrat After School Art Program	806900	Community Development	Outside Group Funding	General
Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	823690	Public Works	Capital	Street & Traffic Signals
Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	825080	Public Works	Capital	Street & Traffic Signals

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Evidence Barcode Tracking System	824120	Public Safety	Capital	General
Exterior Painting of Water Tanks	825490	Public Works	Infrastructure	Water
Fair Housing Services	818301	Community Development	Special	CDBG
Fair Oaks Caltrain OverCrossing	825610	Public Works	Infrastructure	General
Fair Oaks Industrial Complex Maintenance	808100	Public Works	Special	General
Fair Oaks Park Hardscape Renovation	822080	Parks and Recreation	Infrastructure	Parks
Family & Children's Services-Columbia Center (CDBG)	825880	Community Development	Outside Group Funding	CDBG
Family & Children's Services-Columbia Center (GF)	824520	Community Development	Outside Group Funding	General
Feasibility of Installing SV Citizens & Employees Memorial	825040	Parks and Recreation	Special	Parks
First Methodist Church - Senior Nutrition Site Improvement	825940	Community Development	Special	CDBG
First-Time Homebuyer Support	824471	Community Development	Special	Housing
Fixed Growth Reactor Rehabilitation	825170	Public Works	Infrastructure	Sanitary Sewer
Fleet Maintenance Management System	822891	Information Technology	Special	General
Frances Street Transit Corridor Improvements	824910	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 Group Funding	CDBG
Future Traffic Signal Construction/Modification	816000	Public Works	Capital	Street & Traffic Signals
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 Greens Renewal	825660	Parks and Recreation	Infrastructure	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

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Golf Course Pumps and Motors Replacement	820320	Parks and Recreation	Infrastructure	Parks
Golf Course Sand Bunkers Rebuild	820351	Parks and Recreation	Infrastructure	Parks
Golf Course Tee Grounds Renewal	820361	Parks and Recreation	Infrastructure	Parks
Golf Courses Protective Netting Replacement	804401	Parks and Recreation	Infrastructure	Parks
Government Access Programming	809901	Information Technology	Capital	General
Hamilton Plant Emergency Generator & Mechanical Reconst	825410	Public Works	Infrastructure	Water
Home Access, Paint and Emergency Repair Program	812701	Community Development	Special	CDBG
HOME Projects	823770	Community Development	Special	Housing
Housing for City/Public School/Child Care Employees	823560	Community Development	Special	Housing
Human Services Outside Group Funding Support (GF)	819720	Community Development	Outside Group Funding	General
India Community Center (CDBG)	825860	Community Development	Outside Group Funding	CDBG
India Community Center (GF)	825861	Community Development	Outside Group Funding	General
Information Technology Investment Account	825900	Information Technology	Capital	General
InnVision	823291	Community Development	Outside Group Funding	CDBG
Inspection and Renovation of Well Systems	825480	Public Works	Infrastructure	Water
Installation of Climb Resistant Fencing at Reservoir Sites	824840	Public Works	Capital	Water
Interior Coating of Water Tanks	825460	Public Works	Infrastructure	Water
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 Group Funding	General
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 Constituents of Concern Monitoring	824740	Public Works	Special	Solid Waste
Landfill Gas Flare and Blowers Replacement	825910	Public Works	Infrastructure	Solid Waste
Landfill Gas System Response to New Federal Regulations	824250	Public Works	Special	Solid Waste

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Leadership Sunnyvale	803700	Community Development	Outside Group Funding	General
Leak Detection Program	824280	Public Works	Special	Water
Library Foundation Program Grant	805150	Libraries	Special	General
Live Oak Adult Day Services (CDBG)	825870	Community Development	Outside Group Funding	CDBG
Live Oak Adult Day Services (GF)	824510	Community Development	Outside Group Funding	General
Long Term Care Ombudsman	804751	Community Development	Outside Group Funding	CDBG
Manhole Reconditioning	825840	Public Works	Capital	CDBG
Manzanita Property Maintenance	824110	Community Development	Special	CDBG
Mary Ave. Extension Engineering/Environmental Analysis	825630	Public Works	Capital	Street & Traffic Signals
Mary Avenue Route 280 Bicycle Footbridge	823681	Public Works	Capital	Street & Traffic Signals
Mary/Carson Water Plant Mechanical Reconstructions	825250	Public Works	Infrastructure	Water
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
Mid-Peninsula Alano Club	824530	Community Development	Outside Group Funding	CDBG
Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	825260	Public Works	Infrastructure	Water
Moulton Plaza - 1601 Tenaka Place	824410	Community Development	Special	Housing
Multimodal Transit Station	821531	Public Works	Capital	General
Murphy Avenue Enhancements Phase I	825770	Community Development	Capital	General
Murphy Avenue Tree Lights Maintenance	824940	Public Works	Special	General
Murphy/Evelyn Avenues Sewer Infrastructure Improvements	825830	Public Works	Capital	CDBG
Neighborhood Preservation Abatement	824080	Community Development	Special	General
Neighborhood Support/Education	824380	Community Development	Special	CDBG
Network Infrastructure	824151	Information Technology	Capital	General
Network Security	825160	Information Technology	Capital	General
Optimal Public Safety Staffing Study	823800	Finance	Special	General
Optimal Staffing Study for Public Works	825890	Finance	Special	General

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Ortega Park Hardscape/Wall Redesign	823170	Parks and Recreation	Capital	Parks
Our House Shelter	824880	Community Development	Special	CDBG
Outside Counsel Services for RDA	824570	Community Development	Special	General
Overtime Costs for Sobriety Checkpoints	824990	Public Safety	Special	General
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 Land Acquisition	825790	Parks and Recreation	Capital	Parks
Park Pathways and Walkways Reconstruction	820380	Parks and Recreation	Infrastructure	Parks
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
Pavement Rehabilitation	825290	Public Works	Infrastructure	Street & Traffic Signals
Pedestrian Lighted Crosswalk	824061	Public Works	Capital	Street & Traffic Signals
Pedestrian Lighted Crosswalk Maintenance	825730	Public Works	Infrastructure	Street & Traffic Signals
Pedestrian Safety/Opportunities Plan	824560	Public Works	Special	Street & Traffic Signals
Perimeter Fencing Around Wells (Vulnerability Assessment)	824830	Public Works	Capital	Water
Playground Equipment Replacement	820270	Parks and Recreation	Infrastructure	Parks
Plaza del Sol - Phase I	817400	Community Development	Capital	General
Plaza del Sol Phase II	825580	Parks and Recreation	Capital	Parks
Police Services Equipment Acquisition	819840	Public Safety	Capital	General
Police Services Tactical Operations Center	823100	Public Safety	Special	General

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Pond Rehabilitation	822671	Public Works	Infrastructure	Sanitary Sewer
Pond Sediment Removal	825520	Public Works	Capital	Sanitary Sewer
Power Generation Facility Improvements	821111	Public Works	Capital	General
Preservation of at Risk Units (CDBG)	824390	Community Development	Special	CDBG
Pressure Reducing Valve Replacement & Relocation for SCADA	825300	Public Works	Infrastructure	Water
Primary Sedimentation Basin Renovation - Phase I	824770	Public Works	Infrastructure	Sanitary Sewer
Printing of City Publications in Multi-Languages	823780	Office of the City Manager	Special	General
Project Match (Senior Shared Housing)	802451	Community Development	Outside Group Funding	CDBG
Property and Evidence Purge Project II	825820	Public Safety	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 Case Management System Implementation	825810	Public Safety	Capital	General
Public Safety Officer Recruitment, Selection and Training	823870	Public Safety	Special	General
Public Safety RMS/CAD System	809150	Public Safety	Special	General
Radar Speed Signs for School Areas	825130	Public Works	Capital	Street & Traffic Signals
Raynor Activity Center Site Improvements	824220	Parks and Recreation	Infrastructure	Parks
Raynor Well Connection	825430	Public Works	Infrastructure	Water
RDA Five Year Implementation Plan and Mid Term Review	824440	Community Development	Special	General
Recreation and Open Space Sub-Element	824090	Parks and Recreation	Special	General
Recycled Water Booster Pump @ Golf Course	825440	Public Works	Infrastructure	Water
Redevelopment Plan Amendment	824430	Community Development	Special	General
Redevelopment Plan Project Area: Special Studies	814950	Community Development	Special	General
Refurbishment of Water tanks @ Wright Avenue	824310	Public Works	Infrastructure	Water
Regulatory Compliance - Air/Emission Standards Requirements	822530	Public Works	Special	Sanitary Sewer
Rehabilitation of Digesters and Replacement of Digester Lids	824300	Public Works	Infrastructure	Sanitary Sewer

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Rehabilitation of Manholes - Lawrence Trunk Sewer	822791	Public Works	Infrastructure	Sanitary Sewer
Remodel Community Center Kitchen & Serving Area	825200	Parks and Recreation	Infrastructure	Parks
Repairs of Bridges	816050	Public Works	Capital	Street & Traffic Signals
Replacement/Rehabilitation of Sanitary Manholes	825320	Public Works	Infrastructure	Sanitary Sewer
Replacement/Rehabilitation of Sewer Pipes	825330	Public Works	Infrastructure	Sanitary Sewer
Replacement/Rehabilitation of Storm Drain Manholes	825350	Public Works	Infrastructure	Storm Drain
Replacement/Rehabilitation of Storm Drain Pipes	825360	Public Works	Infrastructure	Storm Drain
Resurface the Asphalt Drying Area at Dewatering	822601	Public Works	Infrastructure	Sanitary Sewer
Roadway Geometric Improvements	800500	Public Works	Capital	Street & Traffic Signals
Roadway Rehabilitation on Various Streets (Grant)	825510	Public Works	Capital	Street & Traffic Signals
Roof Replacement of Water Plants	824800	Public Works	Infrastructure	Water
San Francisco Bay Trail - Yahoo	822070	Parks and Recreation	Capital	Parks
SCS Emergency Assistance-Community Holiday Center	824500	Community Development	Outside Group Funding	General
SCVURPPP Contracting and Fiscal Agent	825960	Public Works	Special	General
Second Harvest Food Bank - Operation Brown Bag	811451	Community Development	Outside Group Funding	CDBG
Security Access Control System Replacement	825560	Parks and Recreation	Infrastructure	General
Senior Adult Legal Assistance	801851	Community Development	Outside Group Funding	CDBG
Senior Center Buildings - Rehabilitation	818600	Parks and Recreation	Infrastructure	Parks
Senior Nutrition Program	811351	Community Development	Outside Group Funding	CDBG
Sewer Development Costs (City Share)	805202	Public Works	Capital	Sanitary Sewer
Sewer Lift Stations Rebuild	825750	Public Works	Infrastructure	Sanitary Sewer
Sewer Pipes, Manholes, and Laterals Replacement	805252	Public Works	Infrastructure	Sanitary Sewer
Short-Term Office Space Solution	823570	Parks and Recreation	Capital	General
Shrouds at Well Sites	825310	Public Works	Infrastructure	Water
Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	824130	Parks and Recreation	Capital	Parks
Sidewalk Improvements Near Tasman Light Rail Transit	821620	Public Works	Capital	Street & Traffic Signals

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
SMaRT Station Curbside Processing Facility	821930	Public Works	Capital	Solid Waste
SMaRT Station Equipment Replacement	811250	Public Works	Special	Solid Waste
SMaRT Station Office Addition	825120	Public Works	Capital	Solid Waste
SMaRT Station Operations Contract RFP	821170	Public Works	Special	Solid Waste
Solid Waste Cost of Service Study	824260	Public Works	Special	Solid Waste
Solids Handling Safety and Efficiency Improvements - Phase I	825100	Public Works	Special	Sanitary Sewer
Sport Center Gym Lighting Replacement	824200	Parks and Recreation	Infrastructure	Parks
Storage Area Network	825150	Information Technology	Capital	General
Storm Drain Development Costs (City Share)	804652	Public Works	Capital	Storm Drain
Storm Drain Pipes, Manholes, and Laterals Replacement	804702	Public Works	Infrastructure	Storm Drain
Storm Pump Station #1 Expansion	825380	Public Works	Infrastructure	Storm Drain
Storm Pump Station Number 1 Rehabilitation	822751	Public Works	Infrastructure	Storm Drain
Storm Pump Station Number 2 Rehabilitation	822761	Public Works	Infrastructure	Storm Drain
Street Lights Conduit Replacement	825340	Public Works	Infrastructure	General
Structural and Infrastructure Assessment at WPCP	823140	Public Works	Special	Sanitary Sewer
Sunnyvale Bicycle Network	821560	Public Works	Capital	Street & Traffic Signals
Sunnyvale Bicycle Plan	825060	Public Works	Special	Street & Traffic Signals
Sunnyvale Community Services - CDBG	803601	Community Development	Outside Group Funding	CDBG
Sunnyvale Community Services - GF	803602	Community Development	Outside Group Funding	General
Sunnyvale Community Svcs (Swirsky Fund)	825090	Parks and Recreation	Special	General
Sunnyvale Historical Museum	824140	Parks and Recreation	Capital	Parks
Sunnyvale Office Center Rehabilitation	824980	Parks and Recreation	Infrastructure	Parks
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
Support Network for Battered Women	800851	Community Development	Outside Group Funding	CDBG

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Swim Pools Infrastructure	825850	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
Tertiary Plant Tank Drainage System Modifications - Phase I	825110	Public Works	Infrastructure	Sanitary Sewer
The Health Trust-Meals on Wheels	824350	Community Development	Outside Group Funding	CDBG
Toeberm for Biosolids Monofill	824320	Public Works	Capital	Sanitary Sewer
Town Center Parking Structure Demolition	824870	Community Development	Capital	General
Town Center Parking Structure Maintenance	803100	Public Works	Capital	Street & Traffic Signals
Traffic Calming - Riding Group Donation	824860	Public Works	Special	Street & Traffic Signals
Traffic Seat Belt Enforcement	825950	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 Grant Matching Funds	825540	Public Works	Capital	Street & Traffic Signals
Transportation Model Update	825530	Public Works	Special	Street & Traffic Signals
Transportation Project Design	810400	Public Works	Capital	Street & Traffic Signals
Transportation Strategic Program	825210	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
Update of Mandated General Plan Sub-elements	825700	Community Development	Special	General
Update of Non-Mandated General Plan Sub-elements	825710	Community Development	Special	General

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Update of Standard Specifications	825400	Public Works	Special	General
Upgrading of Fuel Stations	824780	Public Works	Infrastructure	General
Utility Undergrounding Cost Sharing	802150	Public Works	Capital	Street & Traffic Signals
UV Protection for Senior Center "Soft Art"	824820	Parks and Recreation	Special	General
Video Inspection and Evaluation of Storm Drain System	825370	Public Works	Infrastructure	Storm Drain
Washington Ave. and Mathilda Ave. Intersection Improvements	821501	Public Works	Capital	Street & Traffic Signals
Washington Pool Renovation	825760	Parks and Recreation	Infrastructure	Parks
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 Fluoridation	825030	Public Works	Infrastructure	Water
Water Line Replacement - Cypress Avenue	822861	Public Works	Infrastructure	Water
Water Line Replacement - Gresham Avenue	822851	Public Works	Infrastructure	Water
Water Main Development Costs (City Share)	806252	Public Works	Capital	Water
Water Meters for New Developments	806350	Public Works	Capital	Water
Water Pipes, Manholes, and Laterals Replacement	806302	Public Works	Infrastructure	Water
Water Pressure Zone Three Expansion	825420	Public Works	Infrastructure	Water
Water Pump, Motor and Engine Replacement	806452	Public Works	Infrastructure	Water
Water Reuse	805450	Public Works	Capital	Water
Water System Infrastructure Planning	824730	Public Works	Special	Water
Water/Sewer Supervisory Control System	815202	Public Works	Infrastructure	Water
Weapons of Mass Destruction Training	825020	Public Safety	Special	General
Well House Generator - Ortega Well	825270	Public Works	Capital	Water
Well Study	825470	Public Works	Infrastructure	Water
Wireless Services in the Downtown Area Study Issue	825050	Information Technology	Special	General
Wolfe Road Bike Route from Maria Lane to Homestead Road	824920	Public Works	Capital	Street & Traffic Signals

City of Sunnyvale
Alphabetical Project Index
by Project Name

Project Name	Project No.	Department	Project Category	Project Type
Wolfe Road Caltrain OverCrossing	825620	Public Works	Infrastructure	General
Wolfe Road Traffic Signal Interconnect	821630	Public Works	Capital	Street & Traffic Signals
Wolfe/Evelyn Plant Mechanical Reconstruction	825390	Public Works	Infrastructure	Water
WPCP Air Conditioning Project	801100	Public Works	Infrastructure	Sanitary Sewer
WPCP Energy Improvements	812750	Public Works	Capital	Sanitary Sewer
WPCP Laboratory Roof Replacement	824950	Public Works	Capital	Sanitary Sewer
WPCP NPDES Requirements	805500	Public Works	Special	Sanitary Sewer
WPCP Pond Pump Pier Repairs	820931	Public Works	Infrastructure	Sanitary Sewer
WPCP Records Update	802951	Public Works	Special	Sanitary Sewer
WPCP Replace Public Address System	821071	Public Works	Infrastructure	Sanitary Sewer
Wright Ave Water Plant Mechanical Reconstruction	825500	Public Works	Infrastructure	Water

Total Number of Projects: 349

**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
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Department: Community Development

800001	Catholic Social Services - Shared Housing Program	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
800851	Support Network for Battered Women	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
801851	Senior Adult Legal Assistance	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
802451	Project Match (Senior Shared Housing)	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
803501	CDBG Housing Rehabilitation RLF	Special	CDBG	Annabel Yurutucu	Katrina Ardina
803502	CDBG Housing Rental Rehabilitation Program	Special	CDBG	Annabel Yurutucu	Katrina Ardina
803601	Sunnyvale Community Services - CDBG	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
803602	Sunnyvale Community Services - GF	Outside Group	General	Annabel Yurutucu	Katrina Ardina
803700	Leadership Sunnyvale	Outside Group	General	Annabel Yurutucu	Katrina Ardina
804751	Long Term Care Ombudsman	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
806900	Euphrat After School Art Program	Outside Group	General	Annabel Yurutucu	Katrina Ardina
809000	Bill Wilson Center (GF)	Outside Group	General	Annabel Yurutucu	Katrina Ardina
811351	Senior Nutrition Program	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
811451	Second Harvest Food Bank - Operation Brown Bag	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
812250	Joint Venture: Silicon Valley Network	Special	General	Karen Davis	none
812701	Home Access, Paint and Emergency Repair Program	Special	CDBG	Annabel Yurutucu	Katrina Ardina
812901	Cupertino Community Services	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
814700	BMR Acquisition	Special	Housing	Annabel Yurutucu	Katrina Ardina
814950	Redevelopment Plan Project Area: Special Studies	Special	General	Karen Davis	Brice McQueen
815151	Emergency Housing Consortium of Santa Clara County	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
815250	Dispute Resolution Services	Outside Group	General	Annabel Yurutucu	Katrina Ardina
817400	Plaza del Sol - Phase I	Capital	General	Hira Raina	Trudi Ryan
818301	Fair Housing Services	Special	CDBG	Annabel Yurutucu	Katrina Ardina
819720	Human Services Outside Group Funding Support (GF)	Outside Group	General	Annabel Yurutucu	Katrina Ardina

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
820631	ADA Curb Retrofit	Special	CDBG	Annabel Yurutucu	Katrina Ardina
820641	Community Association Rehabilitation, Inc. (CAR)	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
820711	Paint Program	Special	CDBG	Annabel Yurutucu	Katrina Ardina
823291	InnVision	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
823500	Junior Achievement Sunnyvale	Outside Group	General	Annabel Yurutucu	Katrina Ardina
823560	Housing for City/Public School/Child Care Employees	Special	Housing	Annabel Yurutucu	Katrina Ardina
823750	BMR Compliance Enforcement	Special	Housing	Annabel Yurutucu	Katrina Ardina
823761	CDBG Housing Acquisition - RLF	Special	CDBG	Annabel Yurutucu	Katrina Ardina
823762	CDBG Housing Acquisition	Special	CDBG	Annabel Yurutucu	Katrina Ardina
823770	HOME Projects	Special	Housing	Annabel Yurutucu	Katrina Ardina
823850	Electronic Archiving of CDD Permit Records	Special	General	Ali Fatapour	Diana Perkins
824080	Neighborhood Preservation Abatement	Special	General	Christy Gunvalsen	none
824100	Consolidated Plan Update - CDBG	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824110	Manzanita Property Maintenance	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824350	The Health Trust-Meals on Wheels	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
824360	Community Issues and Neighborhood Disputes	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
824370	Friends for Youth-Mentoring	Outside Group	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
824430	Redevelopment Plan Amendment	Special	General	Brice McQueen	Brice McQueen
824440	RDA Five Year Implementation Plan and Mid Term Review	Special	General	Brice McQueen	Brice McQueen
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	Special	General	Robert Paternoster	Robert Paternoster
824471	First-Time Homebuyer Support	Special	Housing	Annabel Yurutucu	Katrina Ardina
824490	CDBG Administration	Special	CDBG	Annabel Yurutucu	Katrina Ardina

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
824500	SCS Emergency Assistance-Community Holiday Center	Outside Group	General	Annabel Yurutucu	Katrina Ardina
824510	Live Oak Adult Day Services (GF)	Outside Group	General	Annabel Yurutucu	Katrina Ardina
824520	Family & Children's Services-Columbia Center (GF)	Outside Group	General	Annabel Yurutucu	Katrina Ardina
824530	Mid-Peninsula Alano Club	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
824570	Outside Counsel Services for RDA	Special	General	Brice McQueen	Brice McQueen
824700	Downtown Parking Maintenance Assessment	Special	General	Connie Verceles	Karen Davis
824710	Development of Indirect Cost Allocation Plan	Special	General	Annabel Yurutucu	Katrina Ardina
824870	Town Center Parking Structure Demolition	Capital	General	Robert Paternoster	Barbara Keegan
824880	Our House Shelter	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824890	Community Housing Development Organizations (CHDOs)	Special	Housing	Annabel Yurutucu	Katrina Ardina
824930	Downtown Summer Music Series	Special	General	Karen Davis	Connie Verceles
824960	Economic Prosperity Advertising Campaign	Special	General	Karen Davis	Karen Davis
824970	Consolidated Plan Update - HOME	Special	Housing	Annabel Yurutucu	Katrina Ardina
825700	Update of Mandated General Plan Sub-elements	Special	General	Trudi Ryan	Annabel Yurutucu
825710	Update of Non-Mandated General Plan Sub-elements	Special	General	Trudi Ryan	Gerri Caruso
825770	Murphy Avenue Enhancements Phase I	Capital	General	Trudi Ryan	Gerri Caruso
825800	Analysis of Impediments (AI) Update	Special	CDBG	Annabel Yurutucu	Katrina Ardina
825860	India Community Center (CDBG)	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
825861	India Community Center (GF)	Outside Group	General	Annabel Yurutucu	Katrina Ardina
825870	Live Oak Adult Day Services (CDBG)	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
825880	Family & Children's Services-Columbia Center (CDBG)	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
825920	Bill Wilson Center (CDBG)	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
825930	City Owned Properties - Downtown/388 Charles Street	Special	General	Mike Chan	Annabel Yurutucu
825940	First Methodist Church - Senior Nutrition Site Improvement	Special	CDBG	Annabel Yurutucu	Katrina Ardina

Total Number of Projects: 74

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Finance

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
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
825690	Automated Timecard Entry System	Capital	General	Mary Bradley	Patricia Boone
825890	Optimal Staffing Study for Public Works	Special	General	Mary Bradley	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
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Department: Human Resources

825970	Downtown Underground Parking Insurance	Special	General	Darrell Handy	
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Total Number of Projects: 1

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Information Technology

809901	Government Access Programming	Capital	General	Marilyn Crane	none
822891	Fleet Maintenance Management System	Special	General	Cheryl Bunnell	Gene Waddell
824151	Network Infrastructure	Capital	General	Marilyn Crane	none
824690	Cable TV Franchise Negotiation	Special	General	Shawn Hernandez	Marilyn Crane
824791	Cable Television Franchise Periodic Review	Special	General	Marilyn Crane	none
825050	Wireless Services in the Downtown Area Study Issue	Special	General	Marilyn Crane	Marilyn Crane
825150	Storage Area Network	Capital	General	Marilyn Crane	none
825160	Network Security	Capital	General	Marilyn Crane	none
825680	E-Mail Application and Network Management Tools	Capital	General	Marilyn Crane	none
825900	Information Technology Investment Account	Capital	General	Cheryl Bunnell	none

Total Number of Projects: 10

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Libraries

805150	Library Foundation Program Grant	Special	General	Karen Willes	Steve Sloan
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Total Number of Projects: 1

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Office of the City Manager

819400	Columbia Neighborhood Center Health Services	Special	General	Coryn Campbell	Linda Kim
823780	Printing of City Publications in Multi-Languages	Special	General	Coryn Campbell	Michelle bromstead
825640	Document Imaging of City Clerk Permanent Records	Capital	General	Katherine Chappellear	

Total Number of Projects: 3

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Parks and Recreation

800451	Sunnyvale Tennis Center Resurfacing	Infrastructure	Parks	Curtis Black	Mike Jones
804401	Golf Courses Protective Netting Replacement	Infrastructure	Parks	Hira Raina	Gary Carls
817950	Civic Center Buildings - HVAC	Infrastructure	General	Hira Raina	Lawrence Iaquinto
818050	Civic Center Buildings - Rehabilitation	Infrastructure	General	Hira Raina	Lawrence Iaquinto
818100	Public Safety Buildings - Roofs	Infrastructure	General	Hira Raina	Lawrence Iaquinto
818150	Public Safety Buildings - Rehabilitation	Infrastructure	General	Hira Raina	Lawrence Iaquinto
818450	Community Center Buildings - HVAC	Infrastructure	Parks	Hira Raina	Lawrence Iaquinto
818500	Park Buildings - HVAC	Infrastructure	General	Lawrence Iaquinto	Tony Perez
818550	Park Buildings - Rehabilitation	Infrastructure	Parks	Lawrence Iaquinto	Tony Perez
818600	Senior Center Buildings - Rehabilitation	Infrastructure	Parks	Hira Raina	Lawrence Iaquinto
818651	Corporation Yard Buildings - Roofs	Infrastructure	General	Hira Raina	Lawrence Iaquinto
818700	Corporation Yard Buildings - Rehabilitation	Infrastructure	General	Lawrence Iaquinto	Tony Perez
818750	Golf and Tennis Buildings - Rehabilitation	Infrastructure	Parks	Curtis Black	Gary Carls
819580	Golf Course Pathways Renovation	Infrastructure	Parks	Hira Raina	Gary Carls
819610	Public Safety Buildings - HVAC	Infrastructure	General	Hira Raina	Lawrence Iaquinto
819630	Community Center Buildings - Roofs	Infrastructure	General	Hira Raina	Lawrence 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
820000	Corporation Yard Buildings - HVAC	Infrastructure	General	Lawrence Iaquinto	Tony Perez
820010	Community Center Buildings - Rehabilitation	Infrastructure	General	Lawrence Iaquinto	Tony Perez
820040	Swimming Pool Relining	Infrastructure	Parks	Hira Raina	John Lawrence
820050	Swimming Pool Water Treatment Equipment	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

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
820210	Computer/Radio Controlled Park Irrigation System	Infrastructure	Parks	Curtis Black	Scott Morton
820220	Park Irrigation Underground Pipe Replacement	Infrastructure	Parks	Curtis Black	Scott Morton
820240	Park Tennis/Basketball Court Reconstruction	Infrastructure	Parks	Hira Raina	Mike Jones
820250	Parks Pumps and Motors Reconstruction/Replacement	Infrastructure	Parks	Curtis Black	Scott Morton
820270	Playground Equipment Replacement	Infrastructure	Parks	Curtis Black	Scott Morton
820280	Park Furniture and Fixtures Replacement	Infrastructure	Parks	Curtis Black	Scott Morton
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
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
821330	Park Buildings - Roofs	Infrastructure	General	Lawrence Iaquinto	Tony Perez
821370	Sunnyvale Senior Center Construction	Capital	General	Hira Raina	John Lawrence
821640	Fremont High School Swim Pool	Capital	Parks	John Lawrence	none
822070	San Francisco Bay Trail - Yahoo	Capital	Parks	Scott Morton	Curtis Black
822080	Fair Oaks Park Hardscape Renovation	Infrastructure	Parks	Hira Raina	Scott Morton
822680	Golf Cart Storage Building	Capital	Parks	Hira Raina	Curtis Black
823170	Ortega Park Hardscape/Wall Redesign	Capital	Parks	Hira Raina	Mike Jones
823270	Cooperative Middle School Activities	Special	General	Nancy Steward	Ramey Hees
823570	Short-Term Office Space Solution	Capital	General	Lawrence Iaquinto	none
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	Lawrence Iaquinto	Tony Perez

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
824190	Uninterrupted Power Supply (UPS) Replacement	Infrastructure	Parks	Lawrence Iaquinto	Tony Perez
824200	Sport Center Gym Lighting Replacement	Infrastructure	Parks	Lawrence Iaquinto	Tony Perez
824210	Community Center Theater Rigging and Staging	Infrastructure	Parks	Lawrence Iaquinto	Tony Perez
824220	Raynor Activity Center Site Improvements	Infrastructure	Parks	Lawrence Iaquinto	Tony Perez
824820	UV Protection for Senior Center "Soft Art"	Special	General	Nancy Steward	Diane Moglen
824980	Sunnyvale Office Center Rehabilitation	Infrastructure	Parks	Lawrence Iaquinto	Tony Perez
825040	Feasibility of Installing SV Citizens & Employees Memorial	Special	Parks	Curtis Black	Scott Morton
825090	Sunnyvale Community Svcs (Swirsky Fund)	Special	General	Cathy Merrill	none
825180	Cover for Passenger Waiting Bench at Community Center	Capital	Parks	John Lawrence	none
825190	Community Center Monument Signs	Infrastructure	Parks	John Lawrence	none
825200	Remodel Community Center Kitchen & Serving Area	Infrastructure	Parks	John Lawrence	none
825560	Security Access Control System Replacement	Infrastructure	General	Lawrence Iaquinto	Tony Perez
825580	Plaza del Sol Phase II	Capital	Parks	Hira Raina	Curtis Black
825650	Business Plan for Community Center Theatre	Special	General	Nancy Steward	Diane Moglen
825660	Golf Course Greens Renewal	Infrastructure	Parks	Hira Raina	Curtis Black
825670	Columbia Gym Wall Pads	Infrastructure	General	Lawrence Iaquinto	Tony Perez
825760	Washington Pool Renovation	Infrastructure	Parks	John Lawrence	none
825790	Park Land Acquisition	Capital	Parks	Robert Walker	none
825850	Swim Pools Infrastructure	Infrastructure	Parks	Hira Raina	John Lawrence

Total Number of Projects: 69

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Public Safety

809150	Public Safety RMS/CAD System	Special	General	Marilyn Crane	Heather Tannehill
819840	Police Services Equipment Acquisition	Capital	General	Tim Johnson	William Bielinski
821350	AVASA Equipment Acquisition	Special	General	Mark Stivers	Michelle Raff
821650	Animal Shelter Services	Capital	General	Mark Stivers	Michelle Morgan
821940	Community and EMO Notification System	Special	General	Heather Tannehill	Craig Farley
823100	Police Services Tactical Operations Center	Special	General	Mark Stivers	Craig Farley
823580	Bomb-Detecting Canine Unit - Asset Forfeiture Fund	Special	General	Greg Kevin	Shawn Ahearn
823640	Supervisory/Managerial Development in Public Safety	Special	General	William Bielinski	none
823870	Public Safety Officer Recruitment, Selection and Training	Special	General	Chuck Eaneff	Mark McLaughlin
823880	Biological Evidence Freezer Installation	Capital	General	Heather Tannehill	
824120	Evidence Barcode Tracking System	Capital	General	Heather Tannehill	Pam Messier
824480	Development of Electronic Hazmat Planning Program	Special	General	Byron Pipkin	Ron Staricha
824990	Overtime Costs for Sobriety Checkpoints	Special	General	Byron Pipkin	Anthony Tani
825000	Emergency Operations Center Training	Special	General	Byron Pipkin	Craig Farley
825010	Citizen Emergency Response Team	Special	General	Byron Pipkin	Craig Farley
825020	Weapons of Mass Destruction Training	Special	General	Byron Pipkin	Craig Farley
825810	Public Safety Case Management System Implementation	Capital	General	Byron Pipkin	Mark McLaughlin
825820	Property and Evidence Purge Project II	Special	General	Heather Tannehill	Pam Messier
825950	Traffic Seat Belt Enforcement	Special	General	Craig Farley	

Total Number of Projects: 19

City of Sunnyvale
Departmental Project Listing
by Department and Project Number

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Public Works

800500	Roadway Geometric Improvements	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
801100	WPCP Air Conditioning Project	Infrastructure	Sanitary Sewer	Hira Raina	Hira Raina
801350	Contribution to SMaRT Station Equipment Replacement Fund	Capital	Solid Waste	Richard Gurney	Gail Bentley
801408	Particulate Trap Retrofit	Capital	General	Hira Raina	Gene Waddell
802150	Utility Undergrounding Cost Sharing	Capital	Street & Traffic Signals	Hira Raina	Trudi Ryan
802500	City Share of Development Costs - Streets	Capital	Street & Traffic Signals	Hira Raina	Barbara Keegan
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 Cogill
804201	Citywide Aerial Photos	Special	General	Jack Witthaus	Dennis Ng
804652	Storm Drain Development Costs (City Share)	Capital	Storm Drain	Hira Raina	Barbara Keegan
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	Infrastructure	Storm Drain	Hira Raina	Jim Craig
805202	Sewer Development Costs (City Share)	Capital	Sanitary Sewer	Hira Raina	Barbara Keegan
805252	Sewer Pipes, Manholes, and Laterals Replacement	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
805450	Water Reuse	Capital	Water	Hira Raina	Jim Craig
805500	WPCP NPDES Requirements	Special	Sanitary Sewer	Lorrie Gervin	none
806252	Water Main Development Costs (City Share)	Capital	Water	Hira Raina	Barbara Keegan
806302	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
806452	Water Pump, Motor and Engine Replacement	Infrastructure	Water	Hira Raina	Jim Craig
808100	Fair Oaks Industrial Complex Maintenance	Special	General	Michael Chan	Robert Walker
810400	Transportation Project Design	Capital	Street & Traffic Signals	Jack Witthaus	none

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
811250	SMaRT Station Equipment Replacement	Special	Solid Waste	Richard Gurney	Gail Bentley
811700	Oxidation Pond Levee Improvements	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
812750	WPCP Energy Improvements	Capital	Sanitary Sewer	Hira Raina	John Addeo
813900	Landfill Closure Implementation	Capital	Solid Waste	Hira Raina	Mark Bowers
815202	Water/Sewer Supervisory Control System	Infrastructure	Water	Hira Raina	Jim Craig
816000	Future Traffic Signal Construction/Modification	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
816050	Repairs of Bridges	Capital	Street & Traffic Signals	Hira Raina	Jim Craig
817100	Citywide Traffic Deficiency Plan	Special	Street & Traffic Signals	Jack Witthaus	Jack Witthaus
819550	Laboratory Information Management System	Special	Sanitary Sewer	Lorrie Gervin	Dave Grabiec
819821	Asbestos Floor Tile Removal	Infrastructure	General	Lawrence Iaquinto	Tony Perez
819951	Underground Storage Tank Containment Testing	Capital	General	Hira Raina	Gene Waddell
820130	City Owned Parking Lot Resurfacing	Infrastructure	General	Hira Raina	Jim Craig
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
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
820610	Downtown Area Maintenance	Capital	General	Douglas Mello	Bill Fosbenner
820690	Java Drive Sidewalks	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
820821	Chlorinating/Dechlorinating Equipment Replacement	Infrastructure	Sanitary Sewer	Hira Raina	John Addeo
820931	WPCP Pond Pump Pier Repairs	Infrastructure	Sanitary Sewer	Lorrie Gervin	Dan Hammons
821000	City Owned Properties - Adjacent to Parks	Special	General	Michael Chan	none
821010	City Owned Properties - Downtown	Special	General	Michael Chan	none
821071	WPCP Replace Public Address System	Infrastructure	Sanitary Sewer	John Addeo	Dan Hammons
821111	Power Generation Facility Improvements	Capital	General	Lorrie Gervin	Dan Hammons
821170	SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	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
821180	Contribution to SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	Gail Bentley
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
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
821571	Calabazas Creek Trail - Phase II Project	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821620	Sidewalk Improvements Near Tasman Light Rail Transit	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821630	Wolfe Road Traffic Signal Interconnect	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
821870	Borregas Avenue Bicycle Corridor	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Cogill
821930	SMaRT Station Curbside Processing Facility	Capital	Solid Waste	Richard Gurney	Gail Bentley
822220	Canary Drive Traffic Calming	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822330	Trim Landfill Screening Trees on Caribbean Drive	Special	Solid Waste	Mark Bowers	Gail Bentley
822530	Regulatory Compliance - Air/Emission Standards Requirements	Special	Sanitary Sewer	Lorrie Gervin	Kristy McCumby
822560	Energy Use Audit-Hot Water Loop Replacement	Special	Sanitary Sewer	Hira Raina	Dan Hammons
822601	Resurface the Asphalt Drying Area at Dewatering	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
822671	Pond Rehabilitation	Infrastructure	Sanitary Sewer	John Addeo	Dan Hammons
822710	Mathilda Avenue Railroad Overpass Improvements	Infrastructure	Street & Traffic Signals	Hira Raina	Jack Witthaus
822751	Storm Pump Station Number 1 Rehabilitation	Infrastructure	Storm Drain	Hira Raina	Jim Craig
822761	Storm Pump Station Number 2 Rehabilitation	Infrastructure	Storm Drain	Hira Raina	Jim Craig
822781	Borregas Sanitary Trunk Sewer Replacement	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
822791	Rehabilitation of Manholes - Lawrence Trunk Sewer	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
822851	Water Line Replacement - Gresham Avenue	Infrastructure	Water	Hira Raina	Jim Craig
822861	Water Line Replacement - Cypress Avenue	Infrastructure	Water	Hira Raina	Jim Craig
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	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
823490	Downtown Public Improvements	Capital	General	Hira Raina	Trudi Ryan
823510	Downtown Underground Parking Structure	Capital	General	John Hopkins	none
823681	Mary Avenue Route 280 Bicycle Footbridge	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Cogill
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Cogill
823700	Connecting North and South Sunnyvale for Bicyclists	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Cogill
823741	Baylands Park Water Main Replacement	Infrastructure	Water	Hira Raina	Jim Craig
824061	Pedestrian Lighted Crosswalk	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
824160	Emergency Vehicle Preempt Transmitter Replacement	Capital	General	Dennis Ng	William Bielinski
824250	Landfill Gas System Response to New Federal Regulations	Special	Solid Waste	Mark Bowers	Gail Bentley
824260	Solid Waste Cost of Service Study	Special	Solid Waste	Mark Bowers	Tim Kirby
824270	Condensate Collection and Pre-Treatment System	Capital	Solid Waste	Hira Raina	Mark Bowers
824280	Leak Detection Program	Special	Water	Jim Craig	Jim Craig
824300	Rehabilitation of Digesters and Replacement of Digester Lids	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
824310	Refurbishment of Water tanks @ Wright Avenue	Infrastructure	Water	Hira Raina	Jim Craig
824320	Toeberm for Biosolids Monofill	Capital	Sanitary Sewer	Mark Bowers	Gail Bentley
824560	Pedestrian Safety/Opportunities Plan	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
824730	Water System Infrastructure Planning	Special	Water	Hira Raina	Jim Craig
824740	Landfill Constituents of Concern Monitoring	Special	Solid Waste	Mark Bowers	none
824770	Primary Sedimentation Basin Renovation - Phase I	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
824780	Upgrading of Fuel Stations	Infrastructure	General	Hira Raina	Gene Waddell
824800	Roof Replacement of Water Plants	Infrastructure	Water	Hira Raina	Jim Craig
824810	Downtown Water Line Engineering Study	Special	Water	Hira Raina	Barbara Keegan
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	Capital	Water	Hira Raina	Jim Craig
824840	Installation of Climb Resistant Fencing at Reservoir Sites	Capital	Water	Hira Raina	Jim Craig
824860	Traffic Calming - Riding Group Donation	Special	Street & Traffic Signals	Jack Witthaus	none
824910	Frances Street Transit Corridor Improvements	Capital	Street & Traffic Signals	Jack Witthaus	none

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	Capital	Street & Traffic Signals	Jack Witthaus	none
824940	Murphy Avenue Tree Lights Maintenance	Special	General	Bill Fosbenner	Karen Davis
824950	WPCP Laboratory Roof Replacement	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
825030	Water Fluoridation	Infrastructure	Water	Jim Craig	none
825060	Sunnyvale Bicycle Plan	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825070	Bicycle Map Revision	Special	General	Dieckmann Cogill	none
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Cogill
825100	Solids Handling Safety and Efficiency Improvements - Phase I	Special	Sanitary Sewer	Hira Raina	John Addeo
825110	Tertiary Plant Tank Drainage System Modifications - Phase I	Infrastructure	Sanitary Sewer	Hira Raina	John Addeo
825120	SMaRT Station Office Addition	Capital	Solid Waste	Hira Raina	Richard Gurney
825130	Radar Speed Signs for School Areas	Capital	Street & Traffic Signals	Jack Witthaus	Dennis Ng
825140	Air Flootation Tank Rehabilitation	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
825170	Fixed Growth Reactor Rehabilitation	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
825210	Transportation Strategic Program	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825220	Central Water Plant Building Reconstruction	Infrastructure	Water	Hira Raina	Jim Craig
825230	Cleaning of Water Tanks	Infrastructure	Water	Hira Raina	Jim Craig
825240	Equipment Replacement at Five (5) Hetch-Hetchy Connections	Infrastructure	Water	Hira Raina	Jim Craig
825250	Mary/Carson Water Plant Mechanical Reconstructions	Infrastructure	Water	Hira Raina	Jim Craig
825260	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	Infrastructure	Water	Hira Raina	Jim Craig
825270	Well House Generator - Ortega Well	Capital	Water	Hira Raina	Jim Craig
825280	Earthquake Mitigation of Water Tanks	Infrastructure	Water	Hira Raina	Jim Craig
825290	Pavement Rehabilitation	Infrastructure	Street & Traffic Signals	Hira Raina	Jim Craig
825300	Pressure Reducing Valve Replacement & Relocation for SCADA	Infrastructure	Water	Hira Raina	Jim Craig
825310	Shrouds at Well Sites	Infrastructure	Water	Hira Raina	Jim Craig
825320	Replacement/Rehabilitation of Sanitary Manholes	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
825330	Replacement/Rehabilitation of Sewer Pipes	Infrastructure	Sanitary Sewer	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
825340	Street Lights Conduit Replacement	Infrastructure	General	Hira Raina	Jim Craig
825350	Replacement/Rehabilitation of Storm Drain Manholes	Infrastructure	Storm Drain	Hira Raina	Jim Craig
825360	Replacement/Rehabilitation of Storm Drain Pipes	Infrastructure	Storm Drain	Hira Raina	Jim Craig
825370	Video Inspection and Evaluation of Storm Drain System	Infrastructure	Storm Drain	Hira Raina	Jim Craig
825380	Storm Pump Station #1 Expansion	Infrastructure	Storm Drain	Hira Raina	Jim Craig
825390	Wolfe/Evelyn Plant Mechanical Reconstruction	Infrastructure	Water	Hira Raina	Jim Craig
825400	Update of Standard Specifications	Special	General	Hira Raina	Hira Raina
825410	Hamilton Plant Emergency Generator & Mechanical Reconst	Infrastructure	Water	Hira Raina	Jim Craig
825420	Water Pressure Zone Three Expansion	Infrastructure	Water	Hira Raina	Jim Craig
825430	Raynor Well Connection	Infrastructure	Water	Hira Raina	Jim Craig
825440	Recycled Water Booster Pump @ Golf Course	Infrastructure	Water	Hira Raina	Jim Craig
825450	City-Wide Water Line Replacement	Infrastructure	Water	Hira Raina	Jim Craig
825460	Interior Coating of Water Tanks	Infrastructure	Water	Hira Raina	Jim Craig
825470	Well Study	Infrastructure	Water	Hira Raina	Jim Craig
825480	Inspection and Renovation of Well Systems	Infrastructure	Water	Hira Raina	Jim Craig
825490	Exterior Painting of Water Tanks	Infrastructure	Water	Hira Raina	Jim Craig
825500	Wright Ave Water Plant Mechanical Reconstruction	Infrastructure	Water	Hira Raina	Jim Craig
825510	Roadway Rehabilitation on Various Streets (Grant)	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
825520	Pond Sediment Removal	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
825530	Transportation Model Update	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825540	Transportation Grant Matching Funds	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825550	Adaptive Traffic Signal Control Upgrade	Infrastructure	Street & Traffic Signals	Jack Witthaus	Dennis Ng
825570	239 / 241 Commercial Street Property Maintenance	Special	General	Michael Chan	none
825590	Downtown Wayfinding System	Capital	Street & Traffic Signals	Hira Raina	Trudi Ryan
825600	Caribbean Drive Bridge Improvement	Infrastructure	General	Hira Raina	Manny Kadkhodayan
825610	Fair Oaks Caltrain OverCrossing	Infrastructure	General	Hira Raina	Barbara Keegan

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

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
825620	Wolfe Road Caltrain OverCrossing	Infrastructure	General	Hira Raina	Barbara Keegan
825630	Mary Ave. Extension Engineering/Environmental Analysis	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825720	Directional Signs to Downtown	Capital	Street & Traffic Signals	Hira Raina	Trudi Ryan
825730	Pedestrian Lighted Crosswalk Maintenance	Infrastructure	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825740	Battery Backup System for Traffic Signals Maintenance	Infrastructure	Street & Traffic Signals	Jack Witthaus	Dennis Ng
825750	Sewer Lift Stations Rebuild	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
825780	Downtown Block 2 Completion	Capital	General	Hira Raina	Trudi Ryan
825830	Murphy/Evelyn Avenues Sewer Infrastructure Improvements	Capital	CDBG	Hira Raina	Jim Craig
825840	Manhole Reconditioning	Capital	CDBG	Hira Raina	Jim Craig
825910	Landfill Gas Flare and Blowers Replacement	Infrastructure	Solid Waste	Mark Bowers	
825960	SCVURPPP Contracting and Fiscal Agent	Public Works	Special	Lorrie Gervin	

Total Number of Projects: 165

**New Projects
Listing**

City of Sunnyvale
New Projects for Fiscal Year 2005/2006
by Project Number

Project	Project Name	Department	Manager	Project Category	Project Type
803602	Sunnyvale Community Services - GF	Community Development	Annabel Yurutucu	Outside Group Funding	General
825100	Solids Handling Safety and Efficiency Improvements - Phase I	Public Works	Hira Raina	Special	Sanitary Sewer
825110	Tertiary Plant Tank Drainage System Modifications - Phase I	Public Works	Hira Raina	Infrastructure	Sanitary Sewer
825120	SMaRT Station Office Addition	Public Works	Hira Raina	Capital	Solid Waste
825130	Radar Speed Signs for School Areas	Public Works	Jack Witthaus	Capital	Street & Traffic Signals
825140	Air Floatation Tank Rehabilitation	Public Works	Hira Raina	Infrastructure	Sanitary Sewer
825150	Storage Area Network	Information Technology	Marilyn Crane	Capital	General
825160	Network Security	Information Technology	Marilyn Crane	Capital	General
825170	Fixed Growth Reactor Rehabilitation	Public Works	Hira Raina	Infrastructure	Sanitary Sewer
825180	Cover for Passenger Waiting Bench at Community Center	Parks and Recreation	John Lawrence	Capital	Parks
825190	Community Center Monument Signs	Parks and Recreation	John Lawrence	Infrastructure	Parks
825200	Remodel Community Center Kitchen & Serving Area	Parks and Recreation	John Lawrence	Infrastructure	Parks
825210	Transportation Strategic Program	Public Works	Jack Witthaus	Capital	Street & Traffic Signals
825220	Central Water Plant Building Reconstruction	Public Works	Hira Raina	Infrastructure	Water
825230	Cleaning of Water Tanks	Public Works	Hira Raina	Infrastructure	Water
825240	Equipment Replacement at Five (5) Hetch-Hetchy Connections	Public Works	Hira Raina	Infrastructure	Water
825250	Mary/Carson Water Plant Mechanical Reconstructions	Public Works	Hira Raina	Infrastructure	Water
825260	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	Public Works	Hira Raina	Infrastructure	Water
825270	Well House Generator - Ortega Well	Public Works	Hira Raina	Capital	Water
825280	Earthquake Mitigation of Water Tanks	Public Works	Hira Raina	Infrastructure	Water
825290	Pavement Rehabilitation	Public Works	Hira Raina	Infrastructure	Street & Traffic Signals
825300	Pressure Reducing Valve Replacement & Relocation for SCADA	Public Works	Hira Raina	Infrastructure	Water
825310	Shrouds at Well Sites	Public Works	Hira Raina	Infrastructure	Water
825320	Replacement/Rehabilitation of Sanitary Manholes	Public Works	Hira Raina	Infrastructure	Sanitary Sewer
825330	Replacement/Rehabilitation of Sewer Pipes	Public Works	Hira Raina	Infrastructure	Sanitary Sewer
825340	Street Lights Conduit Replacement	Public Works	Hira Raina	Infrastructure	General
825350	Replacement/Rehabilitation of Storm Drain Manholes	Public Works	Hira Raina	Infrastructure	Storm Drain

City of Sunnyvale
New Projects for Fiscal Year 2005/2006
by Project Number

Project	Project Name	Department	Manager	Project Category	Project Type
825360	Replacement/Rehabilitation of Storm Drain Pipes	Public Works	Hira Raina	Infrastructure	Storm Drain
825370	Video Inspection and Evaluation of Storm Drain System	Public Works	Hira Raina	Infrastructure	Storm Drain
825380	Storm Pump Station #1 Expansion	Public Works	Hira Raina	Infrastructure	Storm Drain
825390	Wolfe/Evelyn Plant Mechanical Reconstruction	Public Works	Hira Raina	Infrastructure	Water
825400	Update of Standard Specifications	Public Works	Hira Raina	Special	General
825410	Hamilton Plant Emergency Generator & Mechanical Reconst	Public Works	Hira Raina	Infrastructure	Water
825420	Water Pressure Zone Three Expansion	Public Works	Hira Raina	Infrastructure	Water
825430	Raynor Well Connection	Public Works	Hira Raina	Infrastructure	Water
825440	Recycled Water Booster Pump @ Golf Course	Public Works	Hira Raina	Infrastructure	Water
825450	City-Wide Water Line Replacement	Public Works	Hira Raina	Infrastructure	Water
825460	Interior Coating of Water Tanks	Public Works	Hira Raina	Infrastructure	Water
825470	Well Study	Public Works	Hira Raina	Infrastructure	Water
825480	Inspection and Renovation of Well Systems	Public Works	Hira Raina	Infrastructure	Water
825490	Exterior Painting of Water Tanks	Public Works	Hira Raina	Infrastructure	Water
825500	Wright Ave Water Plant Mechanical Reconstruction	Public Works	Hira Raina	Infrastructure	Water
825510	Roadway Rehabilitation on Various Streets (Grant)	Public Works	Hira Raina	Capital	Street & Traffic Signals
825520	Pond Sediment Removal	Public Works	Hira Raina	Capital	Sanitary Sewer
825530	Transportation Model Update	Public Works	Jack Witthaus	Special	Street & Traffic Signals
825540	Transportation Grant Matching Funds	Public Works	Jack Witthaus	Capital	Street & Traffic Signals
825550	Adaptive Traffic Signal Control Upgrade	Public Works	Jack Witthaus	Infrastructure	Street & Traffic Signals
825560	Security Access Control System Replacement	Parks and Recreation	Lawrence Iaquinto	Infrastructure	General
825570	239 / 241 Commercial Street Property Maintenance	Public Works	Michael Chan	Special	General
825580	Plaza del Sol Phase II	Parks and Recreation	Hira Raina	Capital	Parks
825590	Downtown Wayfinding System	Public Works	Hira Raina	Capital	Street & Traffic Signals
825600	Caribbean Drive Bridge Improvement	Public Works	Hira Raina	Infrastructure	General
825610	Fair Oaks Caltrain OverCrossing	Public Works	Hira Raina	Infrastructure	General
825620	Wolfe Road Caltrain OverCrossing	Public Works	Hira Raina	Infrastructure	General

City of Sunnyvale
New Projects for Fiscal Year 2005/2006
by Project Number

Project	Project Name	Department	Manager	Project Category	Project Type
825630	Mary Ave. Extension Engineering/Environmental Analysis	Public Works	Jack Witthaus	Capital	Street & Traffic Signals
825640	Document Imaging of City Clerk Permanent Records	Office of the City Manager	Katherine Chappellear	Capital	General
825650	Business Plan for Community Center Theatre	Parks and Recreation	Nancy Steward	Special	General
825660	Golf Course Greens Renewal	Parks and Recreation	Hira Raina	Infrastructure	Parks
825670	Columbia Gym Wall Pads	Parks and Recreation	Lawrence Iaquinto	Infrastructure	General
825680	E-Mail Application and Network Management Tools	Information Technology	Marilyn Crane	Capital	General
825690	Automated Timecard Entry System	Finance	Mary Bradley	Capital	General
825700	Update of Mandated General Plan Sub-elements	Community Development	Trudi Ryan	Special	General
825710	Update of Non-Mandated General Plan Sub-elements	Community Development	Trudi Ryan	Special	General
825720	Directional Signs to Downtown	Public Works	Hira Raina	Capital	Street & Traffic Signals
825730	Pedestrian Lighted Crosswalk Maintenance	Public Works	Jack Witthaus	Infrastructure	Street & Traffic Signals
825740	Battery Backup System for Traffic Signals Maintenance	Public Works	Jack Witthaus	Infrastructure	Street & Traffic Signals
825750	Sewer Lift Stations Rebuild	Public Works	Hira Raina	Infrastructure	Sanitary Sewer
825760	Washington Pool Renovation	Parks and Recreation	John Lawrence	Infrastructure	Parks
825770	Murphy Avenue Enhancements Phase I	Community Development	Trudi Ryan	Capital	General
825780	Downtown Block 2 Completion	Public Works	Hira Raina	Capital	General
825790	Park Land Acquisition	Parks and Recreation	Robert Walker	Capital	Parks
825800	Analysis of Impediments (AI) Update	Community Development	Annabel Yurutucu	Special	CDBG
825810	Public Safety Case Management System Implementation	Public Safety	Byron Pipkin	Capital	General
825820	Property and Evidence Purge Project II	Public Safety	Heather Tannehill	Special	General
825830	Murphy/Evelyn Avenues Sewer Infrastructure Improvements	Public Works	Hira Raina	Capital	CDBG
825840	Manhole Reconditioning	Public Works	Hira Raina	Capital	CDBG
825850	Swim Pools Infrastructure	Parks and Recreation	Hira Raina	Infrastructure	Parks
825860	India Community Center (CDBG)	Community Development	Annabel Yurutucu	Outside Group Funding	CDBG
825861	India Community Center (GF)	Community Development	Annabel Yurutucu	Outside Group Funding	General
825870	Live Oak Adult Day Services (CDBG)	Community Development	Annabel Yurutucu	Outside Group Funding	CDBG
825880	Family & Children's Services-Columbia Center (CDBG)	Community Development	Annabel Yurutucu	Outside Group Funding	CDBG

City of Sunnyvale
New Projects for Fiscal Year 2005/2006
by Project Number

Project	Project Name	Department	Manager	Project Category	Project Type
825890	Optimal Staffing Study for Public Works	Finance	Mary Bradley	Special	General
825900	Information Technology Investment Account	Information Technology	Cheryl Bunnell	Capital	General
825910	Landfill Gas Flare and Blowers Replacement	Public Works	Mark Bowers	Infrastructure	Solid Waste
825920	Bill Wilson Center (CDBG)	Community Development	Annabel Yurutucu	Outside Group Funding	CDBG
825930	City Owned Properties - Downtown/388 Charles Street	Community Development	Annabel Yurutucu	Special	General
825940	First Methodist Church - Senior Nutrition Site Improvement	Community Development	Annabel Yurutucu	Special	CDBG
825960	SCVURPPP Contracting and Fiscal Agent	Public Works	Lorrie Gervin	Special	General
825970	Downtown Underground Parking Insurance	Human Resources	Darrell Handy	Special	General

Total New Projects: 89

**Unfunded Projects
Listing**

UNFUNDED PROJECTS LIST

The Unfunded Projects List includes all projects formally evaluated by the Projects Review Committee, City Manager and City Council. However, these projects were not funded in the FY 2005/2006 Projects Budget due to the City's ongoing budget crisis. This listing will be maintained and at such time the City's financial position improves, these projects will be re-evaluated for funding.

The Project Information Sheets for the Unfunded Projects are included in this section, sorted alphabetically. The Project Information Sheets include the preliminary project scope and budgetary estimates. Should these projects be re-evaluated for funding in the future, a more detailed analysis of the project scope and budget will be necessary.

City of Sunnyvale
FY 2005/2006 Unfunded Projects List
by Fund/Sub-Fund

Project Name	Dept	Category	FY 2005/06 to FY 2014/15 Total	FY 2015/16 to FY 2024/25 Total	Grand Total
General Fund					
Citywide Facade Improvement	CDD	Special	\$0	\$163,382	\$163,382
Clean Air Education Program	DPW	Special	\$0	\$282,227	\$282,227
Downtown Construction Mitigation Management	CDD	Special	\$304,824	\$0	\$304,824
Future Library Space Needs	LIB	Special	\$173,685	\$0	\$173,685
Minor Building Modifications	DPR	Capital	\$112,332	\$0	\$112,332
Total			\$590,841	\$445,609	\$1,036,450
Park Dedication Fund					
Develop Pocket Parks	DPR	Capital	\$1,481,915	\$0	\$1,481,915
Hetch-Hetchy Improvements between Morse Ave. and Weddell Dr.	DPR	Capital	\$454,069	\$0	\$454,069
Morse Avenue Neighborhood Park Development	DPR	Capital	\$2,086,491	\$0	\$2,086,491
Murphy Park Expansion Master Plan	DPR	Special	\$0	\$100,000	\$100,000
Orchard Gardens Park Expansion	DPR	Capital	\$466,636	\$0	\$466,636
Parks Skaterink Improvements	DPR	Capital	\$727,394	\$0	\$727,394
Parks Waterplay Features Renovation	DPR	Capital	\$741,942	\$0	\$741,942
Sunnyvale Heritage Center Enhancements	DPR	Capital	\$0	\$454,219	\$454,219
Sunnyvale Skatepark Lighting	DPR	Capital	\$89,632	\$0	\$89,632
Synthetic Turf Sports Field	DPR	Capital	\$920,221	\$0	\$920,221
Upgrade to JWC Greenbelt at Lakewood Elem. School	DPR	Capital	\$126,355	\$0	\$126,355
Washington Pool Expansion	DPR	Capital	\$2,235,618	\$0	\$2,235,618
Total			\$9,330,273	\$554,219	\$9,884,492

City of Sunnyvale
FY 2005/2006 Unfunded Projects List
by Fund/Sub-Fund

Project Name	Dept	Category	FY 2005/06 to FY 2014/15 Total	FY 2015/16 to FY 2024/25 Total	Grand Total
Gas Tax Fund					
Bernardo Ave. Caltrain Under-crossing	DPW	Capital	\$0	\$8,093,542	\$8,093,542
Bicycle Capital Improvement Program	DPW	Capital	\$0	\$3,695,147	\$3,695,147
CCTV Camera Deployment for Traffic Management	DPW	Capital	\$0	\$831,264	\$831,264
Countdown Pedestrian Signal Indication Installation	DPW	Capital	\$198,995	\$0	\$198,995
Countywide Integration of Traffic Management Center	DPW	Capital	\$262,920	\$0	\$262,920
Emergency Preemption Receiver Installation	DPW	Capital	\$452,161	\$0	\$452,161
Expansion of Adaptive Traffic Signal System	DPW	Capital	\$0	\$4,416,787	\$4,416,787
Fiberoptic Conduit/Cable Installation	DPW	Capital	\$2,093,258	\$0	\$2,093,258
Future Traffic Calming Projects	DPW	Capital	\$994,972	\$0	\$994,972
In-Pavement Crosswalk Warning Lights	DPW	Capital	\$836,457	\$0	\$836,457
ITS Traffic Signal Controller Upgrade	DPW	Capital	\$597,546	\$0	\$597,546
Tasman/Fair Oaks Area Pedestrian and Bike Plan	DPW	Capital	\$0	\$4,559,025	\$4,559,025
Traffic Speed and Volume Monitoring Stations	DPW	Capital	\$469,162	\$564,456	\$1,033,618
VTP 2030 Local Streets and County Roads Projects	DPW	Capital	\$0	\$99,606,317	\$99,606,317
Total			\$5,905,471	\$121,766,538	\$127,672,009
Youth & Neighborhood Services Fund					
Columbia Neighborhood Center Facility Expansion	OCM	Capital	\$675,062	\$0	\$675,062
Total			\$675,062	\$0	\$675,062

City of Sunnyvale
FY 2005/2006 Unfunded Projects List
by Fund/Sub-Fund

Project Name	Dept	Category	FY 2005/06 to FY 2014/15 Total	FY 2015/16 to FY 2024/25 Total	Grand Total
Redevelopment Agency Fund					
Downtown Block 18 Completion	CDD	Capital	\$199,839	\$0	\$199,839
Downtown Gateways	CDD	Capital	\$485,503	\$0	\$485,503
Downtown Neighborhood Markers	CDD	Capital	\$215,065	\$0	\$215,065
Downtown Outdoor Cinema	CDD	Capital	\$28,154	\$0	\$28,154
Downtown Parking Management System	DPW	Capital	\$2,375,726	\$0	\$2,375,726
Frances Street Parking Lot Enhancements	CDD	Capital	\$333,583	\$0	\$333,583
Murphy Avenue Enhancements Phase II	CDD	Capital	\$106,122	\$0	\$106,122
Total			\$3,743,992	\$0	\$3,743,992
Capital Projects Fund					
Downtown Public Parking Structure	CDD	Capital	\$0	\$4,234,698	\$4,234,698
Downtown Specific Plan Transportation Improvements	DPW	Capital	\$0	\$30,467,802	\$30,467,802
GIS Support for the Mapping of Utilities	DPW	Capital	\$0	\$1,385,440	\$1,385,440
Lawrence Expwy & Wildwood Ave Realignment	DPW	Capital	\$4,302,333	\$0	\$4,302,333
SCVWD Moffett Park Trails	DPW	Capital	\$0	\$8,030,522	\$8,030,522
Utility Maintenance Management System	DPW	Special	\$142,800	\$0	\$142,800
Civic Center Redevelopment	DPW	Capital	\$0	\$213,634,822	\$213,634,822
Corporation Yard Master Plan	DPW	Capital	\$13,800,000	\$0	\$13,800,000
Underground Overhead Utilities	DPW	Capital	\$4,200,000	\$2,500,000	\$6,700,000
Total			\$22,445,133	\$260,253,284	\$282,698,417

City of Sunnyvale
FY 2005/2006 Unfunded Projects List
by Fund/Sub-Fund

Project Name	Dept	Category	FY 2005/06 to FY 2014/15 Total	FY 2015/16 to FY 2024/25 Total	Grand Total
Water Management Fund					
Asphalt Pavement at Water Plants	DPW	Infrastructure	\$137,514	\$117,973	\$255,487
Mary/Hetch-Hetchy Transmission Main	DPW	Capital	\$250,969	\$0	\$250,969
Maude Avenue Connector	DPW	Capital	\$0	\$5,255,783	\$5,255,783
Mountain View/Hetch-Hetchy Intertie	DPW	Capital	\$285,100	\$0	\$285,100
Ortega Well Connection	DPW	Infrastructure	\$0	\$681,698	\$681,698
Radio Read Meter Replacement	FIN	Infrastructure	\$4,110,540	\$0	\$4,110,540
Recycled Water Phase IIb /Lateral Extensions	DPW	Capital	\$0	\$512,182	\$512,182
Total			\$4,784,123	\$6,567,636	\$11,351,759
Wastewater Management Fund					
WPCP Non-Concrete Buildings Remodel/Renovation	DPW	Infrastructure	\$100,000	\$0	\$100,000
Total			\$100,000	\$0	\$100,000
General Services Fund					
Web-Based Employment Application System	HRD	Special	\$35,000	\$0	\$35,000
Total			\$35,000	\$0	\$35,000

City of Sunnyvale
FY 2005/2006 Unfunded Projects List
by Fund/Sub-Fund

Project Name	Dept	Category	FY 2005/06 to FY 2014/15 Total	FY 2015/16 to FY 2024/25 Total	Grand Total
Infrastructure Projects Fund					
Caribbean Bridge Replacement	DPW	Infrastructure	\$595,203	\$3,748,229	\$4,343,432
Civil Defense Attack Warning System Options	DPS	Infrastructure	\$45,000	\$0	\$45,000
Infrastructure Assessment & Management System	DPR	Infrastructure	\$75,000	\$0	\$75,000
Repaint Street Light Poles	DPW	Infrastructure	\$754,370	\$1,128,913	\$1,883,283
Total			\$1,469,573	\$4,877,142	\$6,346,715
Employee Benefits Fund					
Public Transportation Incentive	DPW	Special	\$100,000	\$0	\$100,000
Total			\$100,000	\$0	\$100,000
Grand Total			\$49,179,468	\$394,464,428	\$443,643,896

Total Number of Projects: 62

CDD: Community Development
DPR: Parks and Recreation
DPS: Public Safety
DPW: Public Works

FIN: Finance
HRD: Human Resources
LIB: Libraries
OCM: Office of the City Manager

Project Information Sheet

UNFUNDED

Project: Asphalt Pavement at Water Plants

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2011-12	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	Downtown	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

This project will provide funding to install asphalt pavement around buildings for Mary-Carson, Wolfe-Evelyn, Hamilton, Central, Wright, and San Lucar plants.

Existing surfaces are unsurfaced ground and are subject to being soft and impassable during wet weather conditions. Paved surfaces will allow crews and equipment to have access for routine maintenance and emergency repair work. Also work can then proceed unimpeded in clean working conditions.

This project is unfunded at this time due to the budget crisis.

Service Level

The project will allow staff to better maintain plant structures during the winter, providing asphalt pavement access for maintenance trucks.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	30,600	19,768	26,530	60,616	0	0	0	0	0	137,514	137,514
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	30,600	19,768	26,530	60,616	0	0	0	0	0	137,514	
Total	0	0	0	30,600	19,768	26,530	60,616	0	0	0	0	0	137,514	137,514
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: **Bernardo Ave. Caltrain Under-crossing**

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Jack Witthaus
Planned Completion Year:	2017-18	% Complete:	10	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1C	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Washington	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

This project has been identified by the Santa Clara Valley Transportation Authority as a Tier 1 Bicycle project priority. It will eliminate a barrier for bicyclists traveling to the north of Sunnyvale on Bernardo Avenue by constructing an under-crossing of the Caltrain railroad tracks.

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

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis. The estimated cost is \$8 million, which is based on the 2004 estimate of \$6.5 million adjusted for inflation.

Service Level

The project would increase the service level for bicyclists living and/or working in Sunnyvale.

Issues

A small portion of the FY 2004/2005 budget was expended on the preliminary planning and design of the project. All unexpended funds at the end of the fiscal year will not be carried over to FY 2005/2006. This project is postponed to 2016 or beyond.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	8,975	1,291,025	0	0	0	0	0	0	0	0	0	0	0	1,300,000
Revenues														
Santa Clara Co VTA MBTIP Bicycle Program		1,040,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	1,040,000	0	0	0	0	0	0	0	0	0	0	0	1,040,000
Transfers-In														
Gas Tax Fund		251,025	0	0	0	0	0	0	0	0	0	0	0	
Total	8,975	251,025	0	0	0	0	0	0	0	0	0	0	0	260,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Bernardo Ave. Caltrain Under-crossing

Project Information Sheet

UNFUNDED

Project: Bicycle Capital Improvement Program

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C3.5.1	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

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

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis.

Service Level

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

Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation. This project incorporates a list of bike lane projects needed to complete a Sunnyvale bicycle lane network.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Caribbean Bridge Replacement

Category: Infrastructure	Type: General	Department: Public Works
Origination Year: 2005-06	Phase: Planning	Project Manager: Hira Raina
Planned Completion Year: 2017-18	% Complete: n/a	Project Coordinator: Barbara Keegan
Origin: Staff		Interdependencies: none

Element: 1 Land Use and Transportation	Goal: R1	Fund: 610 Infrastructure Renov & Replace
Sub-Element: none	Neighborhood: City Wide	Sub-Fund: 100 General Fund Assets

Project Description and Statement of Need

In order to eliminate frequent flooding due to their low elevation, the Caribbean bridges are in need of replacement.

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

This project is unfunded and deferred until FY 2013/14 at this time due to the budget crisis. Total cost is estimated at \$4.3 million. The design and environmental report is expected to begin in FY 2013/14 and FY 2014/15 at a cost of \$600,000. The construction is expected to begin in FY 2015/16 and ongoing through FY 2017/2018.

Service Level

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

Issues

There will be an attempt to secure possible funding for low bridge crossing in conjunction with possible funding from SCVWD. This project will be included in the Unfunded projects list until further investigation and possible outside funding sources are identified.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	117,166	478,037	595,203	595,203
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	117,166	478,037	595,203	
Total	0	0	0	0	0	0	0	0	0	0	117,166	478,037	595,203	595,203
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: CCTV Camera Deployment for Traffic Management

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2015-16	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

This project will deploy Closed Circuit Television (CCTV) cameras for traffic monitoring and incident management on major arterials such as Mathilda, Sunnyvale-Saratoga, Fair Oaks, and Wolfe. This will allow staff to quickly respond to traffic signal trouble calls, react/adjust traffic signal timing impacted by incidents, accidents, and construction, and monitor traffic conditions on various arterials from one location and provide quick and efficient changes. The total project cost is estimated at \$831,000. This project has been identified and listed in VTA's VTP 2030 plan and is subject to future funding.

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

This project is unfunded and deferred until FY 2019/20 at this time due to the budget crisis.

Service Level

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

Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Citywide Facade Improvement

Category: Special	Type: General	Department: Community Development
Origination Year: 2007-08	Phase: Planning	Project Manager: Karen Davis
Planned Completion Year: 2012-13	% Complete: n/a	Project Coordinator: Connic Verceles
Origin: Staff		Interdependencies: none

Element: 1 Land Use and Transportation	Goal: 2.5C	Fund: 35 City General Fund
Sub-Element: 2.5 Community Design	Neighborhood: City Wide	Sub-Fund: 100 General

Project Description and Statement of Need

The Community Development Strategy recommends the development of a citywide facade improvement program. The purpose of the program is to assist small businesses along designated blocks to improve their storefront facades. The program may include technical assistance, matching grant and/or low-interest loans to pay for the facade upgrades. Grant eligibility criteria will be determined with the work program. If low interest loans are part of the program, repayment of the loans will be put back into the project and be available for future loans. Eligible work would be limited to the exterior portion of the building facing the street, and could include reconstruction of the storefront, painting, window replacement, exterior lighting, and appropriate signs and awnings.

The implementation of this program is dependent on the development of specific guidelines in accordance with formal Specific Plans, Precise Plans, and Design Plans for specific areas of the City. The annual budget of \$25,000 would support approximately five projects. The program would provide a 50% matching grant to the business, with a maximum grant amount of \$5,000 per project. If low interest loans are provided, the loan repayments would be returned to this project and be available for future loans.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis.

Service Level

This project would support small businesses in the City to provide an incentive to redevelop primarily class C retail areas throughout the City. The goal is to make the areas more attractive to surrounding neighborhoods and make the improvements affordable to small and independently owned businesses. There are 52 shopping centers in Sunnyvale serving the neighborhoods and the total community.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Civic Center Redevelopment

Category: Capital	Type: General	Department: Public Works
Origination Year: 2005-06	Phase: Planning	Project Manager: Hira Raina
Planned Completion Year: 2020-21	% Complete: n/a	Project Coordinator: Barbara Keegan
Origin: Staff		Interdependencies: Community Development
Element: 2 Community Development	Goal: 2.5A	Fund: 385 Capital Projects
Sub-Element: 2.5 Community Design	Neighborhood: City Wide	Sub-Fund: 100 General Fund Assets

Project Description and Statement of Need

This project is to construct a new Civic Center complex at the existing location. The project is scheduled to start design in FY 2019/20 with construction to take place in the following year. Both the City Hall and the Library will be reconstructed and the combined square footage is estimated at 220,000 square feet (s.f.). The existing Public Safety building will be renovated and expanded by 9,000 s.f. City property north of Olive will be sold. The improvement costs are estimated at \$214 million total. This cost will be offset by the expected revenues from the property sale (estimated at \$60 million). Cost figure were extrapolated from the February 2003 Civic Center Feasibility Study.

Service Level

This project will expand the City Hall, Library and renovate the Public Safety building.

Issues

This project will expand the size of civic center buildings and will cause a corresponding increase in operating costs. The operating cost requirement will need to be evaluated prior to project launch.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenues														
Real Property Sale		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Civil Defense Attack Warning System Options

Category:	Infrastructure	Type:	General	Department:	Public Safety
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Craig Farley
Origin:	Council	Interdependencies: Parks and Recreation, Public Works			
Element:	4 Public Safety	Goal:	4.3D	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

Sometime during the 1950's, a number of emergency sirens were erected throughout the City as part of a "civil defense attack warning system". Each is essentially a tall metal pole with a siren at its top. Four of those poles have been removed over time, leaving 14 currently in place (see locations below). This project is a placeholder pending further research by staff regarding the following issues: existing power sources to the poles; whether the poles could be used for replacement sirens; the current placement of poles given the City's growth and development since the 1950's; the cost to remove, reactivate, and/or paint the poles; and any plans on the part of the State or Federal Government relative to Homeland Security to re-activate or replace this system with other warning systems. A Committee of the local Urban Area Security Initiative (UASI) is investigating new technology for sirens and determining funding sources for a county wide alerting system. Results should be complete by October 2005

This project is unfunded and deferred until FY 2007/08 at this time due to the budget crisis.

Service Level

Sirens currently exist at the following City locations: 1) Northside Arques on Shroeder well site 2) Southside Jamestown on Losse #1 wellsite 3) Northwest corner Raynor School at Dunsford & Partridge 4) Southside the Dalles at Serra Water Plant site 5) Northwest corner of Mary & Homestead across from Homestead H.S. 6) Southside Carlisle at Lillian in Panama Park, northeast corner 7) Eastside of De Anza Park off Rockefeller Drive 8) Southend Jackpine Ct at Gavello Water Plant site and 8) Westend Meadowlake, north of Lakehaven in Hetch Hetchy right of way.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	45,000	0	0	0	0	0	0	0	45,000	45,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	45,000	0	0	0	0	0	0	0	45,000	
Total	0	0	0	0	45,000	0	0	0	0	0	0	0	45,000	45,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: **Clean Air Education Program**

Category: Special	Type: General	Department: Public Works
Origination Year: 2005-06	Phase: Planning	Project Manager: Jack Witthaus
Planned Completion Year: 2005-06	% Complete: n/a	Project Coordinator: Dieckmann Cogill
Origin: Staff		Interdependencies: none
Element: 1 Land Use and Transportation	Goal: C3	Fund: 35 City General Fund
Sub-Element: none	Neighborhood: City Wide	Sub-Fund: 100 General

Project Description and Statement of Need

This project would fund clean air education at Sunnyvale elementary schools, including "Smogzillion" presentations and air pollution science curricula for middle school students. The Bay Area Air Quality Management District (BAAQMD), has developed a clean air education program that can be taught at elementary schools within the Bay Area. This service is provided for a fee by the BAAQMD. The City will seek outside revenue to fund this service as a sponsoring agency.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis. The annual project cost is estimated at \$20,000, adjusted for inflation. It is assumed that 80% of the project cost would be funded by outside revenues and 20% by the Transportation Grant Matching Funds project.

Service Level

Service level would be increased because the City would be increasing environmental awareness.

Issues

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, the project will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Columbia Neighborhood Center Facility Expansion

Category: Capital	Type: General	Department: Office of the City Manager
Origination Year: 2001-02	Phase: Planning	Project Manager: Hira Raina
Planned Completion Year: 2009-10	% Complete: n/a	Project Coordinator: Linda Kim
Origin: Staff		Interdependencies: Community Development, Parks and Recreation, P

Element: 5 Socio-Economic	Goal: 5.1H	Fund: 295 Youth & Neighborhood Services
Sub-Element: 5.1 Socio-Economic	Neighborhood: City Wide	Sub-Fund: n.a.

Project Description and Statement of Need

During FY 2000/01, the findings from the Columbia Neighborhood Center (CNC) Replication Study were released and verified that the CNC service area is one area of great need. A facility expansion at CNC will enable a reorganization of the current space to provide health services and new space (approx. 1,900 square feet) to house existing and expanded social, education, and recreational services. New space will further enable the CNC to house new partnering agencies, thus leveraging additional needed services for the community. The need for facility expansion at CNC is supported by the newly formed Community Advisory Committee. The construction and management of the project will be coordinated through the Sunnyvale School District.

Based on the current budget crisis, the project has been postponed until adequate funding can be found to support the project. Staff estimates that the project could be started in FY 2008/09 and completed in FY 2009/10, assuming the funding situation is resolved. Total project cost is estimated at \$1.35 million, which reflects the current market pricing for construction as estimated by the original architect for the CNC building. Assuming 50% cost sharing, the City's contribution would be \$675,000. Several potential funding sources, such as CDBG, are currently being explored by School District and City staff. The City and School District would share the operating costs to maintain the facility expansion, as they do currently for the existing space. Per the City and School District's current agreement, the City would fund the full cost of facility maintenance and bill the School District for half of the cost upon completion of the construction.

Service Level

The project will expand the amount of space available for local agencies and increase the number of hours of in-kind education, recreation, social and health services they provide. This will increase the number of products, helping the CNC to improve service levels.

Issues

In 2002, the Columbia Neighborhood Center Joint Task Force, the Center's board of City and School District partners, recommended that the City not go forward with this project. At this time, funding is not available from the Sunnyvale School District due to the School District's current financial situation. Before the project goes forward, CNC staff will collaborate with CDD, DPW and DPR staff to evaluate alternative project designs to maximize the cost effectiveness of the expansion. This project is included in the FY 2005/2006 Unfunded Projects List due to the lack of funding sources.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	41,616	313,587	319,859	0	0	0	0	0	675,062	675,062
Revenues														
Svale School District Reimb		0	0	0	0	0	0	18,181	18,726	19,288	19,867	20,463	96,525	
Total	0	0	0	0	0	0	0	18,181	18,726	19,288	19,867	20,463	96,525	96,525
Transfers-In														
Fund Reserves		0	0	0	41,616	313,587	319,859	0	0	0	0	0	675,062	
Total	0	0	0	0	41,616	313,587	319,859	0	0	0	0	0	675,062	675,062
Operating Costs	0	0	0	0	0	0	0	36,362	37,453	38,576	39,734	40,926	193,051	193,051

Columbia Neighborhood Center Facility Expansion

Project Information Sheet

UNFUNDED

Project: Corporation Yard Master Plan

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Board/Commission			Interdependencies:	Parks and Recreation
Element:	2 Community Development	Goal:	2.5A	Fund:	385 Capital Projects
Sub-Element:	2.5 Community Design	Neighborhood:	Murphy East	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This proposed project involves master planning, design and construction of the Corporation Yard to replace existing old buildings. Master planning is proposed for FY 2011/12, followed by design in FY 2012/13, and construction in FY 2014/15. The replacement would include Administration Building, Fleet Maintenance Building, Warehouse Building, Sign Shop Building, Evidence Room Building, and the Storage Building. Master planning would include optimizing of the space needs. The construction budget may need to be revised after planning is completed.

Service Level

This project would optimize the space needs of the Corporation Yard.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	300,000	1,500,000	0	12,000,000	13,800,000	13,800,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Countdown Pedestrian Signal Indication Installation

Category: Capital	Type: Street & Traffic Signals	Department: Public Works
Origination Year: 2003-04	Phase: Planning	Project Manager: Jack Witthaus
Planned Completion Year: 2009-10	% Complete: n/a	Project Coordinator: Dennis Ng
Origin: Staff		Interdependencies: none
Element: 1 Land Use and Transportation	Goal: 1.1A	Fund: 280 Gas Tax Street Improvement
Sub-Element: none	Neighborhood: City Wide	Sub-Fund: n.a.

Project Description and Statement of Need

Staff has received numerous requests/complaints regarding pedestrian crossing safety and timing of signalized intersections for pedestrians. The majority of these calls can be attributed to the lack of comprehension of the meaning of the pedestrian indications. Pedestrian count down that give a visual indication of the time remaining until a signal changes devices have been successfully implemented in Sunnyvale and in other cities (San Francisco, Monterey, San Jose). Based on favorable comments from the public regarding the installations in Sunnyvale, staff feels that this device is effective in reducing confusion and improving safety for pedestrians. This project would retrofit 5 signalized intersections per year at a cost of \$4,050 per intersection over 9 years. After the completion of this first project, staff would review the need to expand installations beyond the original 45 intersections. No additional operating costs are required as they are already included in the Transportation Operations program budget.

Service Level

This project will improve pedestrian safety by better conveying the crossing time allocated for that movement at signalized intersections and also reduce confusion over the meaning of each pedestrian indication.

Issues

These devices are considered to be a standard and will be used to replace existing equipment as it fails, if feasible. Staff estimates that providing the devices through infrastructure replacement will take 50+ years to retrofit the City.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	198,995	198,995
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	198,995	
Total	0	0	0	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	198,995	198,995
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Countywide Integration of Traffic Management Center

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2015-16	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

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

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

Service Level

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

Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	262,920	262,920	262,920
Revenues														
Santa Clara Co VTA MBTIP Transit Program		0	0	0	0	0	0	0	0	0	0	210,336	210,336	
Total	0	0	0	0	0	0	0	0	0	0	0	210,336	210,336	210,336
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	52,584	52,584	
Total	0	0	0	0	0	0	0	0	0	0	0	52,584	52,584	52,584
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Develop Pocket Parks

Category: Capital	Type: Parks	Department: Parks and Recreation
Origination Year: 2001-02	Phase: Ongoing	Project Manager: Hira Raina
Planned Completion Year: 2009-10	% Complete: n/a	Project Coordinator: Curtis Black
Origin: Council		Interdependencies: none
Element: 2 Community Development	Goal: 2.2A	Fund: 140 Park Dedication
Sub-Element: 2.2 Open Space and Conservation	Neighborhood: De Anza	Sub-Fund: n.a.

Project Description and Statement of Need

On 10/9/01 the City Council expressed conceptual support to develop Pocket Parks on vacant, fenced parcels of City and PG&E property on Ramona, Lois, and Dona avenues. An associated use agreement must be negotiated with PG&E prior to development. At the time of this study, PG&E has been undergoing corporate restructuring and is not in a position to sign such an agreement. Future park development of these parcels would provide approximately 2.98 acres of new open space and recreation areas. The project cost estimate presented to Council in 2001 was \$1,240,000. Possible funding sources include, but are not limited to, Park Dedication Funds or park grants. Operating costs were estimated at \$34,000 to \$40,000 annually. Development of these pocket parks would be dependent upon available revenues. This project has not begun and would increase or enhance service levels as opposed to maintaining existing infrastructure or relieving health and safety concerns.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis. The construction cost estimate of \$1.5 million and ongoing operating costs have been updated to reflect inflation.

Service Level

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

Issues

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

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	1,481,915	1,481,915	1,481,915
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	1,481,915	1,481,915	
Total	0	0	0	0	0	0	0	0	0	0	0	1,481,915	1,481,915	1,481,915
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	51,684	51,684	51,684

Project Information Sheet

UNFUNDED

Project: Downtown Block 18 Completion

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Board/Commission			Interdependencies:	Finance, Public Works
Element:	1 Land Use and Transportation	Goal:	C1	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

This project would complete the streetscape improvements for the segment of Block 18 near the Bank of the West that is not a part of the redevelopment of the Town Center area. This project would upgrade the area by adding new decorative sidewalk and pavers, acorn style street lights and tree grates.

This project is unfunded and deferred until FY 2010/11 at this time due to the budget crisis.

Service Level

This project would bring the sidewalk up to the Downtown Streetscape standards.

Issues

Should the mall project be delayed or canceled, the improvement of Block 18 may need to be deferred.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	199,839	0	0	0	0	199,839	199,839
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	199,839	0	0	0	0	199,839	
Total	0	0	0	0	0	0	0	199,839	0	0	0	0	199,839	199,839
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Downtown Construction Mitigation Management

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2000-01	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	2009-10	% Complete:	50	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation	Goal:	2.3B	Fund:	35 City General Fund
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	100 General

Project Description and Statement of Need

This project provides the resources for a project manager to manage the coordination and oversight of the redevelopment of Town Center Mall and related construction mitigation. The project manager will serve as liaison between the developer/contractor and the City, attending weekly on-site construction meetings and ensuring quick response by City staff to needs of the developer/construction team. The program also includes oversight and outreach with downtown businesses and residents about construction activities in the downtown, the ambassador program related to parking enforcement and communication with businesses to address unanticipated needs, and to residents in the community regarding the importance of supporting downtown businesses during construction.

Construction is anticipated to start in Summer 2005 and be completed by Winter 2007. It is anticipated that the developer will pay a significant portion of the cost for regular communications with businesses and with residents, marketing the downtown during construction, and perhaps the ambassador program. However, these are unknown at this time and the details will be determined through negotiations between businesses and the developer and subsequently at a public hearing conducted by the Redevelopment Agency. The proposed budget is to pay for the cost of City oversight of this process and additional outreach that the City Council and/or staff may feel is necessary to respond to business and citizen concerns.

The proposed budget anticipates that the City will pay about \$120,000 of construction management costs per year for FY 05/06 and FY 06/07 and \$60,000 for FY 07/08. The Developer will incur costs beyond this total amount.

Service Level

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

Issues

Additional funding from the developer may be available pending Redevelopment Agency approval of a construction mitigation plan to be submitted by the developer. This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	788,176	13,025	120,000	122,400	62,424	0	0	0	0	0	0	0	304,824	1,106,025
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		13,025	120,000	122,400	62,424	0	0	0	0	0	0	0	304,824	
Total	788,176	13,025	120,000	122,400	62,424	0	0	0	0	0	0	0	304,824	1,106,025
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Downtown Construction Mitigation Management

Project Information Sheet

UNFUNDED

Project: Downtown Gateways

Category: Capital	Type: Street & Traffic Signals	Department: Community Development
Origination Year: 2005-06	Phase: Planning	Project Manager: Hira Raina
Planned Completion Year: 2008-09	% Complete: n/a	Project Coordinator: Trudi Ryan
Origin: Staff		Interdependencies: Finance, Public Works

Element: 1 Land Use and Transportation	Goal: C3	Fund: 315 Redevelopment Special Revenue
Sub-Element: 2.1 Land Use and Transportation	Neighborhood: Downtown	Sub-Fund: 100 Redevelopment General

Project Description and Statement of Need

The Downtown Gateways will mark the major entry points in the downtown to set off this area as an important and distinctive part of the community. The Downtown Specific Plan identifies four intersection locations to announce and invite entry to the downtown, be designed for vehicular scale. The intersections themselves should also receive enhanced design features such as special crosswalk paving and light poles.

This project is unfunded and deferred until FY 2008/09 at this time due to the budget crisis.

Service Level

This project would provide gateways to the downtown.

Issues

Designing a program for implementation prior to the completion of the mall redevelopment project may be an issue as the program requirements may change pending the final outcomes of the mall project. The signs may need to be replaced sometime in the future due to wear and tear, graffiti, and damages.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	79,591	405,912	0	0	0	0	0	485,503	485,503
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	79,591	405,912	0	0	0	0	0	485,503	
Total	0	0	0	0	0	79,591	405,912	0	0	0	0	0	485,503	485,503
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Downtown Neighborhood Markers

Category:	Capital	Type:	Street & Traffic Signals	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	1 Land Use and Transportation	Goal:	N1	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

The Downtown Specific Plan recommends that eight residential neighborhoods receive treatments that discourage cut-through traffic from non-residents and their guests. The residential neighborhood markers are intended to protect the neighborhoods from intrusive traffic. Design features could include curb bulb-outs at intersection entrances and signage markers announcing neighborhood identity.

The conditions of project approval for the redevelopment of the Town Center Mall site include the need to “provide neighborhood gateway features along Sunnyvale Avenue and Iowa Avenue for 5 locations in accordance with design determination of the Director of Community Development and not to exceed \$250,000 total.” (Condition of Approval S18, RTC 04-295, Aug 17, 2004). This requirement leaves 3 remaining neighborhoods that still need the neighborhood markers. This project would fund the costs to install these markers at the 3 remaining neighborhoods at an estimated construction cost of \$50,000 for each marker and approximately \$16,000 for design and project administration.

This project is unfunded and deferred until FY 2008/09 at this time due to the budget crisis.

Service Level

Decrease cut-through traffic and parking in residential areas adjacent to the downtown.

Issues

Designing a program for implementation prior to the completion of the mall redevelopment project may be an issue as the program requirements may change pending the final outcomes of the mall project. The signs may need to be replaced sometime in the future due to wear and tear, graffiti, and damages.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	71,101	143,964	0	0	0	0	0	215,065	215,065
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	71,101	143,964	0	0	0	0	0	215,065	
Total	0	0	0	0	0	71,101	143,964	0	0	0	0	0	215,065	215,065
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Downtown Neighborhood Markers

Project Information Sheet

UNFUNDED

Project: Downtown Outdoor Cinema

Category: Capital Origination Year: 2008-09 Planned Completion Year: 2009-10 Origin: Council	Type: General Phase: Planning % Complete: n/a	Department: Community Development Project Manager: Karen Davis Project Coordinator: Connie Verceles Interdependencies: Finance, Information Technology
Element: 1 Land Use and Transportation Sub-Element: none	Goal: C1 Neighborhood: Downtown	Fund: 315 Redevelopment Special Revenue Sub-Fund: 100 Redevelopment General

Project Description and Statement of Need

Provide an outdoor cinema in the Downtown area.

This project is unfunded and deferred until FY 2011/12 at this time due to the budget crisis.

Service Level

Such a facility may draw more people into the downtown

Issues

No site has been identified. Costs, including annual operating costs, are very preliminary in that the project has not been specifically defined.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	28,154	0	0	0	28,154	28,154
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	28,154	0	0	0	28,154	
Total	0	0	0	0	0	0	0	0	28,154	0	0	0	28,154	28,154
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: **Downtown Parking Management System**

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	0	Project Coordinator:	Jack Witthaus
Origin:	Council			Interdependencies:	Community Development
Element:	1 Land Use and Transportation	Goal:	1.1D	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

This project provides the construction and operations of a parking management system at non-Town Center facilities in the downtown. As part of the approval of the Block 18 downtown redevelopment proposal, the City Council directed staff to study a parking management system for major downtown parking areas. This system would monitor parking supply and provide real time information to drivers about the availability of parking. The City will guide the development of specifications of the Town Center parking system to allow for expansion to other non-Forum parking areas in the downtown. The mall developer is responsible for funding the parking system at the Town Center site. This project would fund the parking system at the non-Town Center sites only.

Operating costs are required for calibration, maintenance, monitoring, detection and repair services needed to operate the parking system. Cost estimates were developed based on research of parking system costs and consultation with jurisdictions with similar systems. Implementation of this project is dependent on completion of a 2005 Council Study Issue and the redevelopment of the Town Center Mall as currently envisioned to address parking requirements of the Mall. Management of parking downtown will impact the City's Transportation and Traffic Division operations by placing a new, major, day to day responsibility of parking management on the Division. It will also increase the contract cost of traffic signal maintenance services or other required maintenance activities. This is reflected in the operation cost estimates. The parking system is not likely to require software maintenance contract. The life of the signs are approximately 20+ years (same as traffic signal structures); replacement of the system may be needed in the 10-20 year time frame, but cost estimates are not yet available.

This project is unfunded and deferred until FY 2008/09 at this time due to the budget crisis.

Service Level

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

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	389,463	1,986,263	0	0	0	0	0	2,375,726	2,375,726
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	389,463	1,986,263	0	0	0	0	0	2,375,726	
Total	0	0	0	0	0	389,463	1,986,263	0	0	0	0	0	2,375,726	2,375,726
Operating Costs	0	0	0	0	0	0	0	69,886	71,983	74,142	76,367	78,658	371,036	371,036

Downtown Parking Management System

Project Information Sheet

UNFUNDED

Project: Downtown Public Parking Structure

Category: Capital	Type: General	Department: Community Development
Origination Year: 2005-06	Phase: Design	Project Manager: Hira Raina
Planned Completion Year: 2006-07	% Complete: 0	Project Coordinator: Robert Paternoster
Origin: Staff		Interdependencies: Public Works
Element: 5 Socio-Economic	Goal: 5.1A, 5.1B, 5.1C	Fund: 385 Capital Projects
Sub-Element: 5.1 Socio-Economic	Neighborhood: Downtown	Sub-Fund: 100 General Fund Assets

Project Description and Statement of Need

The success of businesses north of Washington Avenue is dependent upon sufficient parking spaces being available. Although customers of these businesses have historically been able to utilize excess spaces in the "Macy's lot", these excess spaces will not be available once the new mall project is open. A recent study by Walker Parking consultants indicated a peak deficit of about 150 spaces. Type of parking structure will depend upon site selection which will be part of planning and design phase. The construction cost of \$4 million is based upon a unit cost of \$20,000 per parking stall, adjusted for inflation.

This project is unfunded and deferred until FY 2016/17 at this time due to the budget crisis.

Service Level

This project will provide the parking spaces needed for customers and employees of the Downtown commercial establishments located north of Washington Ave.

Issues

Although several alternative sites are available, none has been selected. Site selection is part of the planning and design phase.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: **Downtown Specific Plan Transportation Improvements**

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	General Plan			Interdependencies:	Community Development
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project consolidates the transportation improvements projects outlined in the 2003 Downtown Specific Plan, adopted by City Council on October 14, 2003. The Downtown Specific Plan area comprises roughly 125 acres, generally bounded by Evelyn Avenue to the north, Bayview Avenue to the east, El Camino Real to the south and Charles Street to the west. The Downtown Specific Plan is a long term planning document. Implementation of the Specific Plan is expected to take place over a 20+ year period. All of the projects listed below are revenue dependent and would only be implemented when the funding sources are secured.

The estimated total cost of the improvements is \$18,970,000. The City may be required to contribute up to 20% of the cost which could be up to \$3,794,000. It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation. The projects are as follows: (1) Intersection Enhancements: \$500,000 (Sunnyvale Saratoga/Mathilda). (2) Roadway Reconfiguration: \$14,200,000, which include Mathilda north bound lane removal from Olive to Washington, Iowa Ave reconfiguration between Mathilda and Sunnyvale, and Sunnyvale Ave reconfiguration between Evelyn and Iowa. (3) Intersection/Signal Improvements: \$270,000, which include west bound right turn signalization arrow at El Camino Real and Mathilda, and signal timing adjustment at Sunnyvale and El Camino Real. (4) Caltrain North Side Access: \$4,000,000 (per VTA Tier 2 VTP 2030 Bicycle and Pedestrian Program).

Service Level

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

Issues

This project is unfunded and deferred until FY 2024/25 at this time due to the lack of funding sources. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation. The number, description and scope of the various project elements are being further refined as Downtown development proceeds. It is anticipated that there will be future changes to the described projects, and that some of the improvements may be constructed by developers rather than the City.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: 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:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	Public Safety
Element:	1 Land Use and Transportation	Goal:	4.1A	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and 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. Approximately 2/3's of traffic signals are currently equipped, including all major arterial intersections. The project will install 12 receivers per year and complete the installation of receivers at all signalized intersections within the City. Cost estimates are based on current market prices for receiver equipment. Units cost includes \$6,000 for materials, and \$2,300 for installation.

Service Level

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

The City is currently not meeting National Fire Prevention Association standards of 3-4 minute response times for all calls. Our current response time is 7-8 minutes, which meets City standards but not the national fire prevention organization standard. The project would help achieve compliance with the higher national standard.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	674,756	0	140,000	102,000	104,040	106,121	0	0	0	0	0	0	452,161	1,126,917
Revenues														
Total	49,902	0	0	0	0	0	0	0	0	0	0	0	0	49,902
Transfers-In														
Fund Reserves		0	140,000	102,000	104,040	106,121	0	0	0	0	0	0	452,161	
Total	624,854	0	140,000	102,000	104,040	106,121	0	0	0	0	0	0	452,161	1,077,015
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: **Expansion of Adaptive Traffic Signal System**

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2015-16	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

This project will expand the City's existing Adaptive Traffic Signal Control System to all major arterials, such as Sunnyvale-Saratoga, Wolfe, Fair Oaks, Homestead, and Mary. Adaptive traffic signal control systems constantly adjust for changing traffic conditions while maintaining coordination along corridors and can adjust for incidents and highly variable traffic flows. With the implementation of systems on other City/County corridors, evaluations show that the system provides great benefits for the general public in reducing delays and improving travel times. The total project cost is estimated at \$4.4million. This project has been identified and listed in VTA's VTP 2030 plan and is subject to future funding.

This project is unfunded and deferred until FY 2024/25 at this time due to the budget crisis.

Service Level

none

Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Fiberoptic Conduit/Cable Installation

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	Information Technology
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

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

The installation schedule is as follows: FY 2007/08 & FY 2008/09 - install conduits and pullboxes in half of Sunnyvale; FY 2009/10 - install the fiberoptic cable in those conduits; FY 2010/11 & FY 2011/12 - install conduits and pullboxes in the other half of Sunnyvale; FY 2012/13 - install fiberoptic cable in those conduits. The project costs are higher in the last three years of the project schedule due to the increased distance/length of runs as we will be installing conduits and cables to the furthest traffic signals in the City. Upon full installation of the cables throughout the City, cost savings in the amount of \$38,000 per year is expected to be realized in the City's Information Technology Department operating budget. This is because the City would not need to lease the lines from outside providers at these sites. This project will potentially connect all City facilities and traffic signals on major arterials.

Service Level

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

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	332,928	233,466	357,203	353,306	247,756	568,599	0	0	2,093,258	2,093,258
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	332,928	233,466	357,203	353,306	247,756	568,599	0	0	2,093,258	
Total	0	0	0	0	332,928	233,466	357,203	353,306	247,756	568,599	0	0	2,093,258	2,093,258
Operating Costs	0	0	0	0	0	-6,558	-13,509	-23,190	-31,051	-39,364	-48,147	-49,591	-211,410	-211,410

Project Information Sheet

UNFUNDED

Project: Frances Street Parking Lot Enhancements

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2007-08	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Council			Interdependencies:	Finance, Public Works
Element:	1 Land Use and Transportation	Goal:	CI	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

Improvements would include enhancing the public parking lot through landscaping, decorative paving, improved pedestrian links between Murphy Avenue businesses, Plaza del Sol and the multi-modal transit center.

This project is unfunded and deferred until FY 2011/12 at this time due to the budget crisis.

Service Level

Upgrade the appearance of the parking lot, to encourage businesses to utilize the parking lot side of the buildings.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	18,018	156,220	159,345	0	333,583	333,583
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	18,018	156,220	159,345	0	333,583	
Total	0	0	0	0	0	0	0	0	18,018	156,220	159,345	0	333,583	333,583
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Future Library Space Needs

Category: Special	Type: General	Department: Libraries
Origination Year: 2003-04	Phase: Planning	Project Manager: Susan Denniston
Planned Completion Year: 2005-06	% Complete: n/a	Project Coordinator: Karen Willes
Origin: Board/Commission		Interdependencies: Community Development, Information Technology
Element: 6 Cultural	Goal: 6.2D	Fund: 35 City General Fund
Sub-Element: 6.2 Library	Neighborhood: City Wide	Sub-Fund: 100 General

Project Description and Statement of Need

This project is a library building assessment and a community needs assessment to determine future facility space requirements to meet the community needs for library service. Previous studies, customer input, and Trustee and staff observations have all concluded that there is a need for additional space. The nature of library service has changed based on customer demand and the widespread use of technology to access information in digital form. Libraries are expected to provide group meeting space and areas for quiet study as well as areas in which customers can interact while still filling traditional roles for reading and information. The Library was not included in the City Space Study. The special project will focus on how much and what kind of space is needed to meet future library facility needs, and possible options for meeting those needs. At the conclusion of this special project, the City Council may elect to fund options for further examination and conceptual designs.

Consultant costs will include: (A) \$60,000 - library space needs and infrastructure assessment, (B) \$60,000 - community assessment to identify residents' needs related to the library facility, and (C) \$8,000 - specialized guidance from a consultant in framing both assessments to be certain they include information required in a State Library Bond grant application. Staff costs are \$45,049 for two library casual employees to assist with the implementation of these complex assessments requiring significant staff support and the participation of an ITD Network Engineer in the technology portion of the facility assessment. This issue was generated by the Board of Library Trustees. The Library was built in 1960 and expanded in the 1970's and 1980's. Use of space was maximized in a 1998 interior remodel project. The existing building is not adequate to meet current and future service needs.

Service Level

This is the potential first step of a long range library facility project to determine future facility space requirements to meet the community needs for library service.

Issues

Depending on the successful outcome of a Spring 2006 Library Building Bond Ballot measure, the information gathered in the needs assessment and community analysis could provide some of the information for the City to apply for highly competitive Bond grant funding, which is distributed on a matching basis--65% from the state to a maximum of \$20 million and 35% by the participating jurisdiction. Any potential additional operating costs will be studied as part of the space assessment. Potential savings or additional expenditures for long-term facility maintenance/asset replacement costs will also be addressed in this project. This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	173,685	0	0	0	0	0	0	0	0	0	173,685	173,685
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	173,685	0	0	0	0	0	0	0	0	0	173,685	
Total	0	0	173,685	0	0	0	0	0	0	0	0	0	173,685	173,685
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Future Library Space Needs

Project Information Sheet

UNFUNDED

Project: Future Traffic Calming Projects

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jack Witthaus
Origin:	Council			Interdependencies:	none

Element:	1 Land Use and Transportation	Goal:	Fund: 385 Capital Projects
Sub-Element:	none	Neighborhood:	Sub-Fund: 600 Gas Tax Funded

Project Description and Statement of Need

Traffic calming devices slow traffic and deter non-neighborhood traffic in residential areas of the City. This project provides for the construction of neighborhood traffic calming devices as a result of studies and neighborhood consensus building. The proposed project budget will allow for installation of approximately one comprehensive traffic calming project per year. The locations have not been determined, and the project budget is based on anticipated and historical demand. The operating cost budget is required to pay for landscaping and maintenance costs, if necessary, related to the devices. This project has been submitted for outside funding through the Valley Transportation Plan 2030, and therefore may realize up to 88% outside (non-City) funding at an indeterminate date in the future.

These funds will be expended only at the conclusion of neighborhood-specific traffic calming studies per the Council-adopted policy. These studies include a technical determination of need, a resident consensus-building process, and Council endorsement of study recommendations for construction of traffic calming devices.

Cost estimates are a generalization of "typical" costs for traffic calming projects, based on staff's experience and professional judgement.

Service Level

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

Issues

This project would provide funding for future Traffic Calming projects evaluated by the City. There is the potential for outside funding to be leveraged at as much as 88% level through the Valley Transportation Plan 2030. If this were to occur, consideration should be given to planning for traffic calming on a City-Wide versus neighborhood by neighborhood, request-based basis.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166	119,509	994,972	994,972
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166	119,509	994,972	
Total	0	0	0	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166	119,509	994,972	994,972
Operating Costs	0	0	0	0	3,183	6,558	10,132	13,914	17,914	22,142	26,607	31,321	131,771	131,771

Future Traffic Calming Projects

Project Information Sheet

UNFUNDED

Project: **GIS Support for the Mapping of Utilities**

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	Information Technology
Element:	2 Community Development	Goal:	2.4B.3	Fund:	385 Capital Projects
Sub-Element:	2.4 Safety and Seismic Safety	Neighborhood:	City Wide	Sub-Fund:	900 Multi-Fund Assets

Project Description and Statement of Need

The City has developed a Geographic Information System (GIS) database for use by all departments. This project will provide funds to complete the surveying and compilation of City utility location information required to augment what has already been entered into the GIS database. Funding is a 50/50 split between the Water and Sewer Funds. The GIS records will require annual updating as improvements are added and changes are made.

This project is unfunded and deferred until FY 2019/20 at this time due to the budget crisis. The cost is estimated at \$1.4 million.

Service Level

The GIS database provides more complete records and allows for better maintenance and documentation of the utilities system. It allows easier access to information by employees and the public. The GIS database provides non-paper mapping technique which is more reliable and safe.

Issues

This project provides funding for the development and implementation of a GIS mapping system for City utilities. The project is a large investment in the efficient operation of our mapping activities. Better, more complete records aid in maintenance, operation, repair, and extension of the system.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	16,338	0	0	0	0	0	0	0	0	0	0	0	0	16,338
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	0	0	0	0	0	0	0	0	0	0	0	0
Utilities Fund - Sewer		0	0	0	0	0	0	0	0	0	0	0	0	0
Total	16,338	0	0	0	0	0	0	0	0	0	0	0	0	16,338
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Hetch-Hetchy Improvements between Morse Ave. and Weddell Dr.

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2010-11	% Complete:	0	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A.3	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Lakewood	Sub-Fund:	n.a.

Project Description and Statement of Need

This project separates existing work and funding from project # 808350 (Morse Ave. park development) to provide landscape improvements to the Hetch-Hetchy right-of-way adjacent to that parcel, between Morse Ave. and Weddell Dr. Funds budgeted in FY 2011/12 are for design and FY 2012/13 are for construction. Operating costs of approximately \$12,000 are budgeted annually. This project provides landscaping for one of two portions of the John W. Christian (JWC) Greenbelt that have yet to be improved .

This project is unfunded and deferred until FY 2011/12 at this time due to the budget crisis.

Service Level

This project will provide 1.2 acres of landscapes for passive and nominal active recreational activities.

Issues

This work was to be completed as Morse Ave. park was constructed. However, due to revenue impacts, Morse park has been deferred to a future date. This portion of the project should be completed to ensure the JWC Greenbelt is completed.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	40,542	413,527	0	0	454,069	454,069
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	40,542	413,527	0	0	454,069	
Total	0	0	0	0	0	0	0	0	40,542	413,527	0	0	454,069	454,069
Operating Costs	0	0	0	0	0	0	0	0	0	0	12,422	12,794	25,216	25,216

Project Information Sheet

UNFUNDED

Project: Infrastructure Assessment & Management System

Category: Infrastructure	Type: Parks	Department: Parks and Recreation
Origination Year: 2005-06	Phase: Planning	Project Manager: Hira Raina
Planned Completion Year: 2006-07	% Complete: n/a	Project Coordinator: Lawrence Jaquinto
Origin: Board/Commission		Interdependencies: none

Element: 7 Planning and Management	Goal:	Fund: 610 Infrastructure Renov & Replace
Sub-Element: 7.3 Legislative/Management	Neighborhood: City Wide	Sub-Fund: 100 General Fund Assets

Project Description and Statement of Need

The building infrastructure of the city is aging and requires ongoing maintenance and component replacement. Roofing, HVAC, structural and many other building related component replacement require scheduling to maintain our facility infrastructure.

Funds in FY 2005/06 would take existing building conditional assessment data and update, organize, and coordinate this information and enter it in a Web-based format that would produce projects annually based on the conditional data and provide current job costing figures for building infrastructure projects.

Service Level

Tracking project needs based on actual conditional building assessments and providing long range cost planning for facility infrastructure needs to maintain building integrity and safety for users.

Issues

The current data for facility conditional assessment is out dated and requires annual updating to remain reliable.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	75,000	0	0	0	0	0	0	0	0	0	75,000	75,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	75,000	0	0	0	0	0	0	0	0	0	75,000	
Total	0	0	75,000	0	0	0	0	0	0	0	0	0	75,000	75,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: In-Pavement Crosswalk Warning Lights

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.N1.5, 1.C3.5	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

This project will install in-pavement crosswalk warning lights in crosswalks at uncontrolled intersections near schools and senior facilities. Staff has received numerous requests from the public to increase safety and motorist awareness of pedestrians in crosswalks. Staff finished evaluating the effectiveness of the new in-pavement crosswalk light device and has found that they improve pedestrian safety and alert motorists of pedestrians in the crosswalks under certain conditions. Staff has found that halogen based systems are more visible and effective during daytime hours. Staff would like to implement this device starting in FY 2006/2007 at critical uncontrolled high pedestrian intersections around the City. Staff proposes to install a total of 12 units on streets meeting criteria for pedestrian and vehicle volume and street configuration costs are based on a unit cost of \$65,000 for equipment and installation. These are based on recent City installation experience at the rate of 2 per year. These devices will be PG&E utility powered.

Service Level

The in-pavement crosswalk warning lights will improve pedestrian safety when using crosswalks in uncontrolled intersections.

Issues

Future infrastructure replacement costs in the amount of \$16,000 for each set of two lighted crosswalks would be needed 12 years from the construction completion year.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	132,600	135,252	137,957	140,716	143,531	146,401	0	0	0	836,457	836,457
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	132,600	135,252	137,957	140,716	143,531	146,401	0	0	0	836,457	
Total	0	0	0	132,600	135,252	137,957	140,716	143,531	146,401	0	0	0	836,457	836,457
Operating Costs	0	0	0	2,060	4,244	6,558	9,006	11,595	14,331	14,761	15,204	15,660	93,419	93,419

Project Information Sheet

UNFUNDED

Project: ITS Traffic Signal Controller Upgrade

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2015-16	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

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

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

Service Level

These state of the art traffic signal controllers will be capable of adaptive signal control, transit priority, communications with City Hall, and variable traffic signal timing plans.

Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	597,546	597,546	597,546
Revenues														
Santa Clara Co VTA MBTIP Transit Program		0	0	0	0	0	0	0	0	0	0	478,037	478,037	
Total	0	0	0	0	0	0	0	0	0	0	0	478,037	478,037	478,037
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	119,509	119,509	
Total	0	0	0	0	0	0	0	0	0	0	0	119,509	119,509	119,509
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Lawrence Expwy & Wildwood Ave Realignment

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	Grant	% Complete:	5	Project Coordinator:	Jack Witthaus
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

This project provides funding for the realignment of Wildwood Avenue and the construction of a new signalized intersection at Wildwood Avenue and Lawrence Expressway. The project will improve roadway level of service at the Lawrence/Sandia intersection, and may reduce non-resident traffic intrusion in the area.

Due to the City's budget crisis, this project was not recommended for funding by staff and was not approved for funding by City Council in the FY 2003/04 Budget. Subsequently, the project has been submitted for outside funding through the Valley Transportation Plan 2030 (VTP 2030), and is currently recommended for a funding allocation at some time over the 25 year lifetime of the Plan. It is estimated that VTP 2030 would fund 80% of the project cost and the City would provide a 20% local match. Staff recommends that this project be placed on the unfunded projects list. The estimated cost of the project is \$4.3 million in FY 2014/15, based on conceptual engineering studies. Operating costs for signal electricity and maintenance in the amount of approximately \$5,600 per year would be incurred.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

Service Level

Address traffic calming issues in the Lakewood neighborhood east of Lawrence Expressway. Additional resources will be required for the Traffic Operations program to operate the new traffic signal subsequent to construction.

Issues

Staff recommends this project be included in the FY 2005/06 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, the project will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	1,364	0	0	0	0	0	0	0	0	0	0	4,302,333	4,302,333	4,303,697
Revenues														
Santa Clara Co VTA MBTIP Transit Program		0	0	0	0	0	0	0	0	0	0	3,441,866	3,441,866	
Total	0	0	0	0	0	0	0	0	0	0	0	3,441,866	3,441,866	3,441,866
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	860,467	860,467	
Total	1,364	0	0	0	0	0	0	0	0	0	0	860,467	860,467	861,831
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Mary/Hetch-Hetchy Transmission Main

Category: Capital	Type: Water	Department: Public Works
Origination Year: 2003-04	Phase: Planning	Project Manager: Hira Raina
Planned Completion Year: 2008-09	% Complete: n/a	Project Coordinator: Jim Craig
Origin: Staff		Interdependencies: none

Element: 3 Environmental Management	Goal: 3.1A	Fund: 455 Utilities
Sub-Element: 3.1 Water Resources	Neighborhood: City Wide	Sub-Fund: 100 Water Supply and Distribution

Project Description and Statement of Need

Transmission lines generally have no service connections; they bring water from supply to storage facilities, and do not distribute water to individual sites. Currently, the water transmission main located between Mary and the Wright water plant has individual water service connections attached to it, which makes it harder to maintain pressure moving water throughout the city. Removal of services will allow higher pressure and better flow of water through the system.

The improvements to the Mary Avenue transmission main could be critical to the distribution of water throughout the City in times of emergency or if one of the external water supplies is out of service for an extended period of time, by allowing water to be pumped from Mary to Wright, a higher elevation pressure zone.

The removal of domestic services and installation of a multi-directional pressure-reducing valve will be a very inexpensive correction to improve the overall reliability of system pressure.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

Service Level

Service City-wide would be improved since water flow capacity and pressure would improve. The increase in pressure would help fire protection service.

Issues

This project may qualify for EPA grants. Staff will explore this possibility. Work would be done by City crews.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	250,969	250,969	250,969
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	250,969	250,969	
Total	0	0	0	0	0	0	0	0	0	0	0	250,969	250,969	250,969
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Maude Avenue Connector

Category: Capital	Type: Water	Department: Public Works
Origination Year: 2005-06	Phase: Planning	Project Manager: Hira Raina
Planned Completion Year: 2006-07	% Complete: n/a	Project Coordinator: Jim Craig
Origin: Staff		Interdependencies: none

Element: 3 Environmental Management	Goal: 3.1A.3, 3.1E.3	Fund: 455 Utilities
Sub-Element: 3.1 Water Resources	Neighborhood: City Wide	Sub-Fund: 100 Water Supply and Distribution

Project Description and Statement of Need

This project will provide funding to loop the recycled water system. This will increase system reliability and moderate pressure losses that sites far from the supply source may experience during certain flow conditions.

Looping of water distribution systems is desirable because it increases system reliability and moderates pressure losses that sites far from the supply source may experience during certain flow conditions. Maude Avenue would be the natural location for a line connecting the east and west mains, thereby looping the Phase I/II system, and providing a more direct route from the San Lucar storage and pumping facilities to the west main.

This project is important to our existing customer base to supply consistent water pressure. The 1.8-mile connection would also allow the opportunity for future expansion for the Moffett Field NASA/Ames research project. It will utilize the 2M gallon storage and pumping facility at San Lucar.

This project is unfunded and deferred until FY 2016/17 at this time due to the budget crisis. The cost is estimated at \$5.3 million.

Service Level

Will increase reliability of recycled water service to customers.

Issues

Staff will explore grant possibilities.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Minor Building Modifications

Category: Capital	Type: General	Department: Parks and Recreation
Origination Year: 1998-99	Phase: Ongoing	Project Manager: Lawrence Iaquinto
Planned Completion Year: Ongoing	% Complete: n/a	Project Coordinator: Tony Perez
Origin: Staff		Interdependencies: none

Element: 7 Planning and Management	Goal: 7.3E	Fund: 35 City General Fund
Sub-Element: 7.3 Legislative/Management	Neighborhood: City Wide	Sub-Fund: 100 General

Project Description and Statement of Need

This project will provide for emergency and non-routine repair or remodeling of building components, structures and furnishing in response to changing departmental and programmatic needs. The project allows the Facilities Management Division to take the lead on small building modifications projects that are required by building occupant 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

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	36,458	10,100	10,141	10,344	10,582	10,827	11,078	11,334	11,597	11,865	12,141	12,423	112,332	158,890
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		10,100	10,141	10,344	10,582	10,827	11,078	11,334	11,597	11,865	12,141	12,423	112,332	
Total	36,458	10,100	10,141	10,344	10,582	10,827	11,078	11,334	11,597	11,865	12,141	12,423	112,332	158,890
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Morse Avenue Neighborhood Park Development

Category: Capital	Type: Parks	Department: Parks and Recreation
Origination Year: 1990-91	Phase: Planning	Project Manager: Hira Raina
Planned Completion Year: 2010-11	% Complete: 0	Project Coordinator: Curtis Black
Origin: Staff		Interdependencies: none
Element: 2 Community Development	Goal: 2.2A.3	Fund: 140 Park Dedication
Sub-Element: 2.2 Open Space and Conservation	Neighborhood: Lakewood	Sub-Fund: n.a.

Project Description and Statement of Need

This project contemplates the development of a 6.53 acre parcel on Morse Avenue as a neighborhood park. This would occur as a result of the rezoning/redevelopment of the Fair Oaks Business Park area for commercial/industrial to residential. Costs are estimated at \$300,000 per acre including 1% (\$19,500) for public art. However, actual design with public input could provide landscape and park elements that could exceed this amount. In particular, a park multi-purpose building would increase costs significantly. Operating costs are based on existing per acre costs for typical park elements. The City currently rents commercial space at this site. Completion of the project will be preceded by the elimination of these rentals and associated revenues.

This project is unfunded and deferred until FY 2013/14 at this time due to the budget crisis and lack of demonstrated need for a new park at this time. No future park development options are precluded by this action. The landscaping improvements to 1.2 acres of Hetch-Hetchy right-of-way adjacent to the proposed park (between Morse Ave. and Weddell Dr.) is included in a separate project.

Service Level

Completion would improve service to customers by providing 6.53 acres of park land/play areas to residents north of Weddell and between Mathilda and Fair Oaks avenues.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	186,294	1,900,197	2,086,491	2,086,491
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	186,294	1,900,197	2,086,491	
Total	0	0	0	0	0	0	0	0	0	0	186,294	1,900,197	2,086,491	2,086,491
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	69,622	69,622	69,622

Project Information Sheet

UNFUNDED

Project: Mountain View/Hetch-Hetchy Intertie

Category: Capital	Type: Water	Department: Public Works
Origination Year: 2005-06	Phase: Planning	Project Manager: Hira Raina
Planned Completion Year: 2008-09	% Complete: n/a	Project Coordinator: Jim Craig
Origin: Staff		Interdependencies: none

Element: 3 Environmental Management	Goal: 3.1A.3, 3.1C	Fund: 455 Utilities
Sub-Element: 3.1 Water Resources	Neighborhood: City Wide	Sub-Fund: 100 Water Supply and Distribution

Project Description and Statement of Need

This project will provide funding for an intertie around an isolation valve in the Hetch-Hetchy(HH) system. The inter-tie would provide an alternate means of receiving water from the Hetch-Hetchy supply system in emergency situations. The project will also provide emergency water supply for the City of Mountain View, which initiated contact with Sunnyvale for this venture. Other existing interties with the City of Mountain View will also be studied.

The feasibility study to be done in FY 05/06 is estimated to cost \$100K. Mt. View would pick up 25%, Sunnyvale would pick up another 25%, and the rest would be paid with the grant. Water is delivered to the cities of Mt. View and Sunnyvale through the Hetch-Hetchy pipeline. This intertie, as an adjunct to existing interties in the Mt. View and Sunnyvale water systems, would provide a means for the two cities to receive supply water during times when the HH system is down locally. If a section of the HH supply line is down and a section of the line in the vicinity of either city is valved-off, the other city could receive HH water through its counterpart. Sunnyvale could receive water from the north through Mt. View and Mt. View would receive water from the south through Sunnyvale. The intertie, unlike other interties, would be in the northern part of the City near the HH pipelines, and would be sized to provide larger quantities of water to the two systems than existing interties. The initial study would provide feasibility and preliminary design for future funding of the intertie.

Construction of the intertie, if the grant is awarded, is expected to be done in FY 07/08. Estimated project construction cost is \$1M, with 50% of the cost borne by Sunnyvale and Mountain View (25% each). The other 50% will be paid by the grant.

Service Level

This project would maintain water supply to the Sunnyvale and Mountain View areas in case of emergencies such as an earthquake.

Issues

A feasibility study will determine the type of improvement needed to make the intertie. Prop 50 grant funding has been applied for in conjunction with Mountain View. The application is strengthened by making it a combined project with the City of Mountain View.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	25,000	0	260,100	0	0	0	0	0	0	0	285,100	285,100
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	25,000	0	260,100	0	0	0	0	0	0	0	285,100	
Total	0	0	25,000	0	260,100	0	0	0	0	0	0	0	285,100	285,100
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Murphy Avenue Enhancements Phase II

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Council			Interdependencies:	Finance, Public Works
Element:	I Land Use and Transportation	Goal:	C1	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

This project is the second phase of upgrades to historic Murphy Avenue. The project extends along the frontage of the 100 block of S. Murphy Avenue, along the north side of Washington from Frances to Sunnyvale Avenue, and on the south side of Evelyn from the parking lot exit to Murphy Avenue. Phase II includes purchasing another set of banners, replacing the electrolier globes to match downtown standard, and replacing and adding street furniture to downtown standard (benches, ash cans, trash containers, bike racks).

This project is unfunded and deferred until FY 2008/09 at this time due to the budget crisis.

Service Level

This project enhances Murphy Avenue beyond the basic upgrades in Phase I.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	106,122	0	0	0	0	0	0	106,122	106,122
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	106,122	0	0	0	0	0	0	106,122	
Total	0	0	0	0	0	106,122	0	0	0	0	0	0	106,122	106,122
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Murphy Park Expansion Masterplan

Category: Special	Type: Parks	Department: Parks and Recreation
Origination Year: 2001-02	Phase: Planning	Project Manager: Curtis Black
Planned Completion Year: 2003-04	% Complete: 0	Project Coordinator: Mike Jones
Origin: Staff		Interdependencies: none
Element: 6 Cultural	Goal: 6.1D	Fund: 140 Park Dedication
Sub-Element: 2.2 Open Space and Conservation	Neighborhood: Murphy West	Sub-Fund: n.a.

Project Description and Statement of Need

This project addresses resident concerns surrounding a lack of playgrounds at Murphy Park. Development of a Master Plan would determine whether a playground is warranted, and if so, the design considerations. Funds are budgeted in FY 2015/16 for the Master Plan development. The acquisition of properties adjacent to Murphy Park may be funded by Park Dedication monies (Park Land Acquisition project). Actual construction and operating costs will be determined according to amenities and components included, with neighborhood input, during the Master Plan development process. For instance, if a building or play structure are included in the Master Plan, costs will be much higher than a simple landscape installation.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis. The cost is estimated at \$100,000.

Service Level

Any expansion of Murphy Park would increase service levels and require additional operating costs to maintain added park amenities.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Orchard Gardens Park Expansion

Category: Capital	Type: Parks	Department: Parks and Recreation
Origination Year: 2002-03	Phase: Planning	Project Manager: Hira Raina
Planned Completion Year: 2004-05	% Complete: n/a	Project Coordinator: Curtis Black
Origin: Staff		Interdependencies: none
Element: 2 Community Development	Goal: 2.2A	Fund: 140 Park Dedication
Sub-Element: 2.2 Open Space and Conservation	Neighborhood: Lakewood	Sub-Fund: n.a.

Project Description and Statement of Need

The expansion of Orchard Gardens Park will include the razing of three City owned homes adjacent to the park on Garner drive. This area will be replaced with landscaping and park structures and fixtures. Design and construction costs are budgeted in FY 2014/15 and ongoing operating costs of approximately \$17,000 is required annually.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis. The City has purchased all adjacent parcels necessary for the expansion of Orchard Gardens Park.

Service Level

The expansion would provide for more park open space for this neighborhood, and likely reduce vandalism to the existing park building by creating more visibility into the park's interior from the street.

Issues

The City currently receives rental income from the three houses that will be razed. Completion of this project will be preceded by the elimination of the rentals and associated revenues. Given the budget crisis, staff recommends deferral of this project throughout the remainder of the 10 year capital improvement plan. This project represents an enhancement of existing open space, as opposed to the maintenance of existing infrastructure.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	466,636	466,636	466,636
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	466,636	466,636	
Total	0	0	0	0	0	0	0	0	0	0	0	466,636	466,636	466,636
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	16,639	16,639	16,639

Project Information Sheet

UNFUNDED

Project: Ortega Well Connection

Category: Infrastructure	Type: Water	Department: Public Works
Origination Year: 2005-06	Phase: Planning	Project Manager: Hira Raina
Planned Completion Year: 2008-09	% Complete: n/a	Project Coordinator: Jim Craig
Origin: Staff		Interdependencies: none

Element: 3 Environmental Management	Goal: 3.1A.3, 3.1E.3	Fund: 455 Utilities
Sub-Element: 3.1 Water Resources	Neighborhood: City Wide	Sub-Fund: 100 Water Supply and Distribution

Project Description and Statement of Need

This project will connect the Ortega well to the Wolfe transmission main, thus allowing staff to provide water to the Wolfe/Homestead area if the water supply from Hetch-Hetchy or Santa Clara Valley Water District (or both) is interrupted. It will involve installation of 2450' of 12"-diameter ductile iron pipe, a new pressure-reducing valve, and isolation valves. The connection will improve stability of the water system. Staff has applied for Prop 50 funding, which provides 50% matching of funds.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis. The cost is estimated at \$682,000.

Service Level

The project will enable the City to move water from this well throughout the City in an emergency, if regular water providers are down.

Issues

Applied for Prop 50 funding.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Parks Skaterink Improvements

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A.3	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

This project provides for the planning (including public/stakeholders' input), replacement and enhancement of three existing skaterinks into mini-skate parks at De Anza, Raynor and Serra park. The total cost for each skaterink is \$220,000, or \$74,000 per skaterink for existing Infrastructure replacement and \$146,000 each for enhancement. The scope of work will include re-surfacing the skaterinks, drainage, and installation of prefabricated concrete skate features. Operating costs would not increase the amount currently planned for existing skaterinks.

This project is unfunded and deferred until FY 2009/10 at this time due to the budget crisis.

Service Level

The service level will be significantly enhanced. Current skaterinks receive limited use.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	64,946	662,448	0	0	0	0	727,394	727,394
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	64,946	662,448	0	0	0	0	727,394	
Total	0	0	0	0	0	0	64,946	662,448	0	0	0	0	727,394	727,394
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Parks Waterplay Features Renovation

Category: Capital	Type: Parks	Department: Parks and Recreation
Origination Year: 2005-06	Phase: Planning	Project Manager: Hira Raina
Planned Completion Year: 2006-07	% Complete: n/a	Project Coordinator: Scott Morton
Origin: Staff		Interdependencies: none

Element: 2 Community Development	Goal: 2.2A.3	Fund: 140 Park Dedication
Sub-Element: 2.2 Open Space and Conservation	Neighborhood: City Wide	Sub-Fund: n.a.

Project Description and Statement of Need

This project provides the replacement and enhancement of four existing water play features at Braly, Fair Oaks, Las Palmas and Serra park. The costs for replacement and enhancement for each feature varies due to its age, size and scope of work. The existing Infrastructure replacement cost for Braly is \$30,000, Fair Oaks \$40,000, Las Palmas \$165,000 and Serra \$135,000. The enhancement cost for Braly is \$135,000, Fair Oaks \$125,000 and Serra \$30,000. The scope of work will include the replacement and enhancement of aging water play features and their various components. Operating costs will not increase the amount currently planned for the existing waterplay features.

This project is unfunded and deferred until FY 2010/11 at this time due to the budget crisis.

Service Level

The service level will be significantly enhanced. Current water play features receive limited use.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	66,245	675,697	0	0	0	741,942	741,942
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	66,245	675,697	0	0	0	741,942	
Total	0	0	0	0	0	0	0	66,245	675,697	0	0	0	741,942	741,942
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Public Transportation Incentive

Category: Special	Type: General	Department: Public Works
Origination Year: 2005-06	Phase: Planning	Project Manager: Jack Witthaus
Planned Completion Year: 2005-06	% Complete: n/a	Project Coordinator: Dieckmann Cogill
Origin: Board/Commission		Interdependencies: none
Element: 1 Land Use and Transportation	Goal: R1.7	Fund: 640 Employee Benefits
Sub-Element: 2.1 Land Use and Transportation	Neighborhood: City Wide	Sub-Fund: 400 Insurance and Other Benefits

Project Description and Statement of Need

This project would provide a subsidy to City employees who use public transit to get to work.

The City has a goal to contribute to efforts to minimize region-wide average trip length, and single-occupant vehicle trips. As such, it is important that the City, as an employer of more than 800 employees, do its part to encourage alternative forms of transportation to the single occupant vehicle. Using the Commuter Check system, the City would subsidize the cost of transit for participating employees. The Commuter Check is accepted by all Bay Area Transit Providers. The City can choose to fund up to \$100 per month per employee.

Alternatively, the City could choose to allow employees to participate in the Commuter Check program without providing a monetary subsidy, at no cost to the City. Employees would be allowed to purchase commuter checks as a pre-tax payroll deduction, up to \$1,260 per year. By offering this, employees would save an average of 40% per year on commute expenses. Additionally, the City would save an average of \$96-108 per year per participating employee because of the reduced payroll tax.

Service Level

This project will increase service level by increasing the use of public transit.

Issues

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		0	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	6,600	66,000	
Employment Dev Fund - Other		0	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	11,000	
Utilities Fund - Sewer		0	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000	
Comm Rec Fund - Golf Courses		0	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	11,000	
Total	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Radio Read Meter Replacement

Category: Infrastructure	Type: Water	Department: Finance
Origination Year: 2003-04	Phase: Planning	Project Manager: Tim Kirby
Planned Completion Year: 2014-15	% Complete: 0	Project Coordinator: Jim Craig
Origin: Staff		Interdependencies: Public Works
Element: 3 Environmental Management	Goal: 3.1E	Fund: 455 Utilities
Sub-Element: 3.1 Water Resources	Neighborhood: City Wide	Sub-Fund: 100 Water Supply and Distribution

Project Description and Statement of Need

The City of Sunnyvale currently reads the majority of the water meters in the City manually. There are a total of approximately 28,000 meters, each of which is read at least six times a year. Manual meter reading is out of date and inefficient. New technology has allowed water utilities to retrofit or replace existing meters with radio read meters. Radio read meters are read using radio frequency waves to transmit data from the meter to the receiving device. Radio read meters provide three advantages, 1) meters can be read much more quickly from a mobile location (truck), 2) reads are more accurate as human error is taken out of the equation, and 3) meter readers are not as exposed to the dangers of reading meters (e.g. reading in medians, dog attacks, etc).

For several years the City has been working to install radio read meters on all City accounts. These were chosen first as a pilot as they are some of the most dangerous meters to read and mistakes would only impact the City, not external customers. That pilot has been very successful. This project is to convert all of the meters in the City to radio read. This would be completed over 12 years, with the first four years consisting of residential, commercial, and fireline replacements and the balance of the years being used to complete the residential conversion. At conclusion of the project, it is anticipated that the meter reading now done by four staff will be achieved by two, allowing resources to be reallocated to other activities.

The project anticipates the purchase of a truck reader halfway through the project, staff time for one part time temporary laborer, and money for assorted parts and materials needed to complete the project. Although expensive, the conversion will be done over 12 years and provide the City with an up to date meter reading system that will increase efficiency for many years after completion.

Service Level

This will improve service levels 720-2 "95.5% of meters are read correctly the first time," 720-3 "The charge for utility services in Sunnyvale is 98% of charges for comparable service in similar local cities," 72001-2 "100% of meters are read within the established reading schedule."

Issues

This project is tabled and work is instead being completed at a slower pace under the Water and Utility Billing Operating Program Budgets.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	542,779	559,062	342,731	354,312	366,266	378,605	391,342	404,488	379,781	391,174	4,110,540	4,110,540
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	542,779	559,062	342,731	354,312	366,266	378,605	391,342	404,488	379,781	391,174	4,110,540	
Total	0	0	542,779	559,062	342,731	354,312	366,266	378,605	391,342	404,488	379,781	391,174	4,110,540	4,110,540
Operating Costs	0	0	0	0	0	-78,440	-118,773	-118,773	-118,773	-118,773	-118,773	-118,773	-791,078	-791,078

Project Information Sheet

UNFUNDED

Project: **Recycled Water Phase IIb /Lateral Extensions**

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2010-11	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A & 3.1D	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

This project was to be part of the Recycled Water Phase IIb design as described in the RW Master Plan 2000. Lateral extensions are needed for Stewart Drive, Arques Avenue and Kifer Road to provide recycled water service to targeted businesses in the area. This project is critical to meeting future demands on the recycled water system while affording us the opportunity to proceed with our Master Plan schedule and increase production of recycled water for a newly acquired customer base.

This project is unfunded and deferred until FY 2017/18 at this time due to the budget crisis. The cost is estimated at \$512,000.

Service Level

This project is critical to meeting future demands on the recycled water system while affording us the opportunity to proceed with our Master Plan schedule and increase production of recycled water for a newly acquired customer base.

Issues

This project would increase rebate from Santa Clara Water Valley District for the amount of recycled water sold.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Repaint Street Light Poles

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: Jim Craig
Origin: Staff		Interdependencies: none

Element: 2 Community Development	Goal: 2.5B, 2.5B.2a	Fund: 610 Infrastructure Renov & Replace
Sub-Element: 2.5 Community Design	Neighborhood: City Wide	Sub-Fund: 100 General Fund Assets

Project Description and Statement of Need

Many of the City's 2,300 fluted streetlight poles are showing flaking and rust, since no repainting has been done for the last 40 years. This project will provide funds to prepare and paint the poles to prevent corrosion and deterioration at a rate of 50 poles/year and ramping up to 200 poles/year by 2009. Repainting will be done by contract.

Service Level

This project will preserve the City's investment in its street lighting infrastructure by protecting light poles against corrosion.

Issues

This project will not only preserve the City's streetlight infrastructure, but also its good public image as an economic center. Failure to protect this infrastructure investment can add to blight and become a bad public relations issue.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	20,000	40,800	62,424	84,897	86,595	88,326	90,093	91,895	93,733	95,607	754,370	754,370
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	20,000	40,800	62,424	84,897	86,595	88,326	90,093	91,895	93,733	95,607	754,370	
Total	0	0	20,000	40,800	62,424	84,897	86,595	88,326	90,093	91,895	93,733	95,607	754,370	754,370
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: **SCVWD Moffett Park Trails**

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1C	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project will construct bicycle and pedestrian trails along two Santa Clara Valley Water District (SCVWD) drainage canals in Moffett Park. SCVWD Moffett Park Trails is a component of the implementation of the Moffett Park Specific Plan. This project will improve accessibility and recreation opportunities in Moffett Park. This project is revenue dependent. Staff will actively pursue grant funding for this project. Staff estimates that this project would cost \$8 million. If grant funding were awarded, the City could be expected to pay 20% of the project cost or \$1.6 million.

This project is unfunded and deferred until FY 2024/25 at this time due to the budget crisis.

Service Level

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

Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Sunnyvale Heritage Center Enhancements

Category: Capital	Type: Parks	Department: Parks and Recreation
Origination Year: 2005-06	Phase: Planning	Project Manager: Hira Raina
Planned Completion Year: 2010-11	% Complete: n/a	Project Coordinator: Scott Morton
Origin: Staff		Interdependencies: none

Element: 2 Community Development	Goal: 2.2A.3	Fund: 140 Park Dedication
Sub-Element: 2.2 Open Space and Conservation	Neighborhood: Ortega	Sub-Fund: n.a.

Project Description and Statement of Need

A new historical museum is to be built at the Sunnyvale Heritage Center. This project provides aesthetic exterior improvements to the existing Multi-Purpose Buildings to compliment the new museum as well as landscapes, walls and hardscape improvements for the entire center. Depending upon actual improvement approved, operating costs could increase, remain the same as currently planned, or decrease.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis. The cost is estimated at \$454,000.

Service Level

Maintain existing service level.

Issues

This project should be reviewed in conjunction with project #824140, Sunnyvale Historical Museum.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and possible operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Sunnyvale Skatepark Lighting

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2014-15	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Murphy East	Sub-Fund:	n.a.

Project Description and Statement of Need

This project would enhance the usability of the Sunnyvale Skatepark and increase the number of hours it would be available to skaters. A community group (Satterburg Foundation) has expressed a desire to provide funding for this project. Operating costs of approximately \$3,000 per year would be required to provide electricity and bulb replacement.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

Service Level

Increased service level for residents and visitors that use Sunnyvale's Skatepark.

Issues

Council previously approved lighting for this facility as it approved construction of the Skatepark. However, funding was inadequate to provide lighting at that time.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	89,632	89,632	89,632
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	89,632	89,632	
Total	0	0	0	0	0	0	0	0	0	0	0	89,632	89,632	89,632
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	2,638	2,638	2,638

Project Information Sheet

UNFUNDED

Project: Synthetic Turf Sports Field

Category: Capital Origination Year: 2005-06 Planned Completion Year: 2014-15 Origin: Staff	Type: Parks Phase: Planning % Complete: n/a	Department: Parks and Recreation Project Manager: Hira Raina Project Coordinator: Mike Jones Interdependencies: none
Element: 2 Community Development Sub-Element: 2.2 Open Space and Conservation	Goal: 2.2A Neighborhood: City Wide	Fund: 140 Park Dedication Sub-Fund: n.a.

Project Description and Statement of Need

This project would provide synthetic turf to replace existing turf at one middle school track infield. Funds would provide for the removal of existing turf to approximately 6 inches and provide new base rock, asphalt and synthetic turf layers for sports games. Operating costs should be approximately equal for current and future turf maintenance.

This project is unfunded and deferred until FY 2014/15 at this time due to the budget crisis.

Service Level

Sports fields availability, usability, attractiveness and safety would be increased.

Issues

Specific location to be determined by the public and school district's input during the planning phase of the project. Existing maintenance and use agreements could be impacted.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	920,221	920,221	920,221
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	920,221	920,221	
Total	0	0	0	0	0	0	0	0	0	0	0	920,221	920,221	920,221
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Tasman/Fair Oaks Area Pedestrian and Bike Plan

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	Community Development
Element:	1 Land Use and Transportation	Goal:	1.1C	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

The Futures Areas (ITR) 7 and 8 have recently been zoned to transition from industrial to high density residential. The area is particularly unique because of its proximity to the Fair Oaks Light Rail Station. The project aims to enhance the quality of life for residents within the Futures Areas 7 and 8 through improved pedestrian access to parks, open space, schools, retail amenities and public transportation. It also encourages increased pedestrian, bicycle and transit use through streetscape improvements, land use planning and architectural design.

The following projects will be necessary to pursue in order to implement the Tasman/Fair Oaks Area Pedestrian Plan. These projects are revenue dependent. Staff will actively pursue grant funding for these projects.

- (1) Enhanced Intersection Treatments - \$2 million; (2) LRT/Transit Sense of Place Improvements – \$250,000; and (3) Pedestrian Access Improvements - \$700,000.

Total project cost is \$2,950,000. If grant funding is awarded, the city could expect to pay no more than 20% of the cost. That would be a total of \$590,000.

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis.

Service Level

The project will increase the service level by improving livability for the residents in the neighborhood.

Issues

It is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Traffic Speed and Volume Monitoring Stations

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

The City currently collects annual traffic data to track and measure community conditions throughout the City. Analysis of this data is used to determine compliance with City policy. Currently, data monitoring equipment is placed and removed manually throughout the year. This method is unsafe and often times data has to be recollected due to equipment malfunction.

With the installation of permanent monitoring stations, more accurate data on traffic volumes and speed can be collected in real time and safely. The task of annual data collection would become safer, since major arterial and collector streets would be monitored year round by permanent monitoring stations. Better traffic count data will provide better signal timing, economic development information, capital improvement planning, and other high value services. Traffic count data is also used as one of the criteria in setting and certifying speed limits in the City. Staff uses this data to calculate accident rates for roadway, enforcement and design.

A total of 18 major arterial and collector streets locations have been selected citywide to be monitored. These locations are located on major arterial and collector streets. This project funds the installation of monitoring stations based on the following schedule: 2 locations per year for FY 2005/06 to FY 2007/08, FY 2009/10 to FY 2010/11, and FY 2013/14 to FY 2014/15; and 1 location per year for FY 2008/09 and FY 2011/12.

Service Level

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

Issues

Transportation and Traffic staff resources have been reduced with recent budget cuts, resulting in a reduced ability to place traffic counters on the street. Automated count stations would make up for reduced staff resources.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	48,500	49,470	50,459	30,775	62,781	64,037	22,523	45,947	46,866	47,804	469,162	469,162
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	48,500	49,470	50,459	30,775	62,781	64,037	22,523	45,947	46,866	47,804	469,162	
Total	0	0	48,500	49,470	50,459	30,775	62,781	64,037	22,523	45,947	46,866	47,804	469,162	469,162
Operating Costs	0	0	2,020	4,121	6,367	2,186	10,132	12,754	14,331	17,222	20,272	23,490	112,895	112,895

Traffic Speed and Volume Monitoring Stations

Project Information Sheet

UNFUNDED

Project: **Underground Overhead Utilities**

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	Community Development
Element:	2 Community Development	Goal:	2.5A	Fund:	385 Capital Projects
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project is to underground overhead utilities on various arterials, per the City's masterplan. The funds budgeted reflect the City's costs to underground overhead utilities in order to qualify for Pacific Gas & Electric Company's (PG&E) Rule 20A funds. PG&E places underground each year approximately 30 miles of overhead electric facilities, within its service area. This work is done under provisions of the company's Rule 20A, an electric tariff filed with the California Public Utilities Commission. Projects performed under Rule 20A are nominated by a city, county or municipal agency and discussed with PG&E, as well as other utilities. The costs for undergrounding under Rule 20A are recovered through electric rates after the project is completed.

Phase I of Fair Oaks, from Maude to Birch, was completed in 1998-99. Phase II of Fair Oaks, from Evelyn to El Camino Real, is proposed for FY 2008/09; the City's share is estimated at \$1.4 million, while PG&E's portion is estimated at \$3 million. Future projects and the cost sharing between the City and PG&E are as follows: FY 2011/12 - Wolfe between Homestead and El Camino, \$1.7 million by the City, and \$4 million by PG&E; FY 2014/15 - Wolfe between EL Camino and Old San Francisco, \$1.1 million by the City, and \$2.8 million by PG&E; FY 2017/18 - Pastoria between El Camino and Evelyn, \$1.2 million by the City, and \$2.5 million by PG&E; and FY 2020/21 - Maude from Fair Oaks to Mathilda, \$1.3 million by the City, and \$3.3 million by PG&E. The cost estimate provides for street lights, service laterals, and meter conversions for properties.

Service Level

The project should result in reduced maintenance service costs to the City.

Issues

Undergrounding utility distribution lines requires service laterals and meters to be converted on private properties, the cost of which is borne by the City. This project is proposed to be unfunded at this time.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	1,400,000	0	0	1,700,000	0	0	1,100,000	4,200,000	4,200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Upgrade to JWC Greenbelt at Lakewood Elem. School

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Curtis Black
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Lakewood	Sub-Fund:	n.a.

Project Description and Statement of Need

This project is unfunded and deferred until FY 2012/13 at this time due to the budget crisis. If the project was to be reinstated as originally planned in FY 2007/08 the estimated cost would be \$10,000 for design and \$116,000 for construction. This estimate is based upon the cost of similar capital projects completed in the last five years. Ongoing operational costs are estimated to be \$3,000 annually based upon the current operating budget. If funded, the scope of work will include landscape, lighting and Hetch-Hetchy right-of-way property adjacent to Lakewood Elementary School along Lakechime Drive and the John W. Christian Greenbelt (JWCG). This location is one of two sites along the JWCG that have yet to be improved. The pathway is currently in a condition that is safe for all intended use. However, adjacent areas lack plant materials and irrigation and lighting systems typical of the rest of the JWCG. Work performed in this project, combined with funding in operating program 265 will maintain Council approved service outcomes for safe, attractive and usable parks and open spaces.

Service Level

Given the budget crisis, the fact that this project requires additional operating expenses, and that it does not address infrastructure or health/safety concerns, staff recommends that it be deleted from the 10 year capital improvement plan and instead be added to the Unfunded Projects List. Proposed project will enhance the attractiveness of the area.

Issues

Prior to the planning and/or design of actual improvements, existing agreements between the City and Sunnyvale Elementary School District must be negotiated to address City improvements and the future maintenance of this area. Additionally, all plans for landscape construction in the area must be approved prior to construction by the City and County of San Francisco.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	126,355	0	0	126,355	126,355
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	126,355	0	0	126,355	
Total	0	0	0	0	0	0	0	0	0	126,355	0	0	126,355	126,355
Operating Costs	0	0	0	0	0	0	0	0	0	0	3,000	3,000	6,000	6,000

Project Information Sheet

UNFUNDED

Project: Utility Maintenance Management System

Category: Special	Type: Storm Drain	Department: Public Works
Origination Year: 1995-96	Phase: Implementation	Project Manager: Jim Craig
Planned Completion Year: 2006-07	% Complete: 20	Project Coordinator: Jim Craig
Origin: Staff		Interdependencies: Information Technology
Element: 3 Environmental Management	Goal: 3.1A, 3.3A, 3.4A	Fund: 385 Capital Projects
Sub-Element: 2.2 Open Space and Conservation	Neighborhood: City Wide	Sub-Fund: 100 General Fund Assets

Project Description and Statement of Need

This project funds the development of a computerized maintenance management system (MMS) for the City's utility enterprise assets of water, sewer and storm drain systems. The MMS is an important tool used to inventory and track the maintenance of the utilities and to assist with the cost projections and scheduling for long range infrastructure renovation and replacement. Information from this system will be used to update the funding plan for the renovation and rehabilitation of the utility enterprise assets (Phase II of the Long-Range Infrastructure Plan). This funding plan is an important component for planning and budgeting the City's 20 Year Resource Allocation Plan and Capital Improvement Projects.

The annual operating costs are required for software maintenance and data updates.

Service Level

This project will provide a database of utilities components (for example, water mains, laterals, valves, fire hydrants). The project schedule shows the database for water, sewer and storm systems begun in FY 1999/2000 with viable information available in 2004. The information will be used to estimate the functional life of the components and to update the funding plan for the renovation and rehabilitation of the utility enterprise assets (Phase II of the Long-Range Infrastructure Plan).

Issues

The timeline for this project must be extended due to the need to extract and verify data on the water, sewer and storm systems from the utility block maps.

This project is a large investment in the efficient operation of our maintenance activities and due to the current economic situation staff is recommending that we hold off on this project. At such time as economic conditions improve staff will re-evaluate the need for this program and return to the City Council for consideration.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	415,030	0	0	142,800	0	0	0	0	0	0	0	0	142,800	557,830
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	0	71,400	0	0	0	0	0	0	0	0	71,400	
Utilities Fund - Sewer		0	0	71,400	0	0	0	0	0	0	0	0	71,400	
Total	415,030	0	0	142,800	0	0	0	0	0	0	0	0	142,800	557,830
Operating Costs	0	0	0	0	14,856	15,301	15,761	16,232	16,720	17,222	17,738	18,270	132,100	132,100

Utility Maintenance Management System

Project Information Sheet

UNFUNDED

Project: VTP 2030 Local Streets and County Roads Projects

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

The Valley Transportation Authority and the City recently completed long range plans for Route 237 and route 85 freeway and interchange facilities. These projects are programmed into the Valley Transportation Plan (VTP) 2030 and are envisioned to be completed within the next 25 years. These projects will maintain traffic flow on two major regional facilities and their City accessways.

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

This project is unfunded and deferred until FY 2015/16 at this time due to the budget crisis.

Service Level

This project will maintain traffic flow for residents and travelers in the City.

Issues

The specific delivery date for these improvements is dependent on outside State and Federal funding. The level of City participation is not determined at this time. However, for budgeting purposes, it is expected that this project will materialize over the long term period (20+ years). It is assumed the City's 20% share will be funded by the Transportation Grant Matching Funds project.

This project is revenue dependent. Staff recommends this project be included in the FY 2005/2006 Unfunded Projects List until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

UNFUNDED

Project: Washington Pool Expansion

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	2003-04	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	6 Cultural	Goal:	E.1 and E.2,	Fund:	140 Park Dedication
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

This multi-year project will greatly enhance non-structured youth, family and therapeutic swim opportunities for the community, through use of such features as zero depth entry, play equipment, slides, wading areas, (etc.). This type of popular aquatic activity is not available within Sunnyvale. Also, the existing facility is the oldest swim structure in Sunnyvale and can be expected to require significant repairs and remodel work within the next 5 to 10 years. Design, construction and ongoing operating costs are budgeted in FY 2012/13 through FY 2014/15.

This project is unfunded and deferred until FY 2012/13 at this time due to the budget crisis.

Service Level

This project will enhance the amenities, quality and attractiveness of an existing facility, which will in turn, greatly increase participation. An increased and higher level of revenue production is expected from this type of facility, to the point it should produce revenue in excess of the annual operational cost.

Issues

The proposed construction work of this project would also address the significant repair and replacement work associated with the Washington Swim Pool Renovation project #. The availability of parking space could become a significant issue as the city does not own the land south of the pool that is currently used by pool patrons for parking. The costs of this project is an estimate and could change considerably depending on the condition of the pool at the time of construction and increases in the cost of construction materials due to the ongoing increases in world wide demand.

This project is included in the FY 2005/2006 Unfunded Projects List due to a lack of funding source for construction and ongoing operating costs.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	229,737	1,288,825	717,056	2,235,618	2,235,618
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	229,737	1,288,825	717,056	2,235,618	
Total	0	0	0	0	0	0	0	0	0	229,737	1,288,825	717,056	2,235,618	2,235,618
Operating Costs	0	0	0	0	0	0	0	0	0	21,054	21,685	40,083	82,822	82,822

Project Information Sheet

UNFUNDED

Project: Web-Based Employment Application System

Category: Special	Type: General	Department: Human Resources
Origination Year: 2003-04	Phase: Design	Project Manager: Rumi Portillo
Planned Completion Year: 2005-06	% Complete: 0	Project Coordinator: none
Origin: Staff		Interdependencies: Information Technology

Element: 7 Planning and Management	Goal: 4.3C	Fund: 595 General Services
Sub-Element: 7.6 General Services	Neighborhood: City Wide	Sub-Fund: 350 Technology and Communication Services

Project Description and Statement of Need

A web-based application system is necessary for the City of Sunnyvale to provide a streamlined and timely method for applicants to apply for jobs. It is also necessary for HR staff to track and manage large pools of applicants, to communicate with applicants in an efficient manner, and to eliminate redundant data entry.

The cost of web-based fees have decreased as the technology has improved, resulting in lower costs than were quoted earlier. The first year start-up is expected to cost approximately \$35,000. This estimate includes trainer fees and the cost of user manuals. The cost does not include City staff time. Hardware is not required for the start-up. IT has confirmed that \$24,700 is available from equipment replacement funds. Ongoing operating costs are estimated at \$2,000 for the monthly subscription fee, for a total of \$24,000 per year.

Service Level

A web-based application system will allow Human Resources to work more efficiently, resulting in reduced time to hire and more recruitments to be handled per recruiter.

Issues

A two-year hiring freeze has been lifted, resulting in an unprecedented number of urgent vacancies to be filled. Once the backlog is cleared, the regular turnover of 8% to 10% of the total workforce is expected to continue, resulting in a on-going vacancies that need to be filled in a timely and efficient manner.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	35,000	0	0	0	0	0	0	0	0	0	35,000	35,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	35,000	0	0	0	0	0	0	0	0	0	35,000	
Total	0	0	35,000	0	0	0	0	0	0	0	0	0	35,000	35,000
Operating Costs	0	0	0	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	216,000	216,000

Project Information Sheet

UNFUNDED

Project: WPCP Non-Concrete Buildings Remodel/Renovation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2004-05	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	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

This program establishes a schedule for routine remodeling/renovation of non-concrete buildings at the Water Pollution Control Plant (WPCP). Recent remodel/renovation projects included replacing roofs on the chlorination, de-chlorination, and polymer storage buildings, and replacement of heating, ventilation and air conditioning (HVAC) systems on the Administration Annex building.

Service Level

This program will allow the City to maintain continued compliance with discharge regulations during future operation of the treatment plant.

Issues

Long-term costs are currently under development as part of Phase II of the Long Range Infrastructure Plan.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	50,000	50,000	0	0	100,000	100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital Projects
Costs Summary**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital															
										Fund: 35 City General Fund					
										Sub-Fund: 100 General					
802150	Utility Undergrounding Cost Sharing	804,562	0	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	1,352,048
809901	Government Access Programming	279,631	170,370	0	0	0	0	0	0	0	0	0	0	0	450,001
820610	Downtown Area Maintenance	409,919	132,793	12,421	0	0	0	0	0	0	0	0	0	12,421	555,133
Total		1,494,112	303,163	62,421	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	559,907	2,357,182

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital														Fund: 110 Community Development Block Grant	
														Sub-Fund: 100 CDBG Fund	
825830	Murphy/Evelyn Avenues Sewer Infrastructure Improvements	0	0	215,000	0	0	0	0	0	0	0	0	0	215,000	215,000
825840	Manhole Reconditioning	0	0	311,990	0	0	0	0	0	0	0	0	0	311,990	311,990
Total		0	0	526,990	0	0	0	0	0	0	0	0	0	526,990	526,990

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital															
825580	Plaza del Sol Phase II	0	0	0	0	0	0	0	0	0	201,020	2,372,610	0	2,573,630	2,573,630
825790	Park Land Acquisition	0	0	0	0	1,040,400	0	0	0	0	0	0	0	1,040,400	1,040,400
Total		0	0	0	0	1,040,400	0	0	0	0	201,020	2,372,610	0	3,614,030	3,614,030

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital															
				Fund: 175 Asset Forfeiture											
				Sub-Fund: 100 Dept of Justice Forfeitures											
819840	Police Services Equipment Acquisition	916,250	59,852	173,000	83,640	49,939	50,938	51,957	52,996	54,056	55,137	56,240	69,315	697,218	1,673,320
823880	Biological Evidence Freezer Installation	2,000	137,323	0	0	0	0	0	0	0	0	0	0	0	139,323
824120	Evidence Barcode Tracking System	13,492	41,094	0	0	0	0	0	0	0	44,323	0	0	44,323	98,909
825810	Public Safety Case Management System Implementation	0	0	18,000	0	0	0	0	0	0	0	0	0	18,000	18,000
Total		931,742	238,269	191,000	83,640	49,939	50,938	51,957	52,996	54,056	99,460	56,240	69,315	759,541	1,929,552

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital															
823510	Downtown Underground Parking Structure	6,561,868	157,954	0	0	0	0	0	0	0	0	0	0	0	6,719,822
Total		6,561,868	157,954	0	0	0	0	0	0	0	0	0	0	0	6,719,822

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital												Fund: 280 Gas Tax Street Improvement			
												Sub-Fund: n.a.			
800500	Roadway Geometric Improvements	489,331	14,653	0	0	0	0	0	0	0	0	0	0	0	503,984
802500	City Share of Development Costs - Streets	185,130	0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	404,125
810400	Transportation Project Design	153,359	10,100	0	0	0	0	0	0	0	0	0	0	0	163,459
816050	Repairs of Bridges	122,037	16,573	0	0	0	0	0	0	0	0	0	0	0	138,610
820690	Java Drive Sidewalks	375,519	43,739	0	0	0	0	0	0	0	0	0	0	0	419,258
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	39,095	130,905	0	0	0	0	0	0	0	0	0	0	0	170,000
823700	Connecting North and South Sunnyvale for Bicyclists	21,276	274,924	0	0	0	0	0	0	0	0	0	0	0	296,200
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
825130	Radar Speed Signs for School Areas	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000
Total		1,385,747	515,894	220,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	418,995	2,320,636

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	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	1,428,240	35,000	0	0	0	0	0	0	0	0	0	0	0	1,463,240
824870	Town Center Parking Structure Demolition	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
Total		1,428,240	835,000	0	0	0	0	0	0	0	0	0	0	0	2,263,240

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital				Fund: 315 Redevelopment Special Revenue											
				Sub-Fund: 400 Redevelopment Capital Projects											
823490	Downtown Public Improvements	463	1,562,000	-65,000	-1,205,000	-100,000	0	0	0	0	0	0	0	-1,370,000	192,463
825590	Downtown Wayfinding System	0	0	50,000	250,000	0	0	0	0	0	0	0	0	300,000	300,000
825720	Directional Signs to Downtown	0	0	0	0	100,000	0	0	0	0	0	0	0	100,000	100,000
825770	Murphy Avenue Enhancements Phase I	0	0	90,000	260,000	0	0	0	0	0	0	0	0	350,000	350,000
825780	Downtown Block 2 Completion	0	0	0	695,000	0	0	0	0	0	0	0	0	695,000	695,000
Total		463	1,562,000	75,000	0	0	0	0	0	0	0	0	0	75,000	1,637,463

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total	
Category: Capital																
															Fund: 385 Capital Projects	
															Sub-Fund: 100 General Fund Assets	
817400	Plaza del Sol - Phase I	6,236,617	300,000	0	0	0	0	0	0	0	0	0	0	0	6,536,617	
821370	Sunnyvale Senior Center Construction	11,854,563	665,870	0	0	0	0	0	0	0	0	0	0	0	12,520,433	
821531	Multimodal Transit Station	13,182,454	122,045	0	0	0	0	0	0	0	0	0	0	0	13,304,499	
821640	Fremont High School Swim Pool	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000	
821650	Animal Shelter Services	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741	
822070	San Francisco Bay Trail - Yahoo	53,397	6,603	0	0	0	0	0	0	0	0	0	0	0	60,000	
822220	Canary Drive Traffic Calming	65,472	34,700	0	0	0	0	0	0	0	0	0	0	0	100,172	
822680	Golf Cart Storage Building	467,441	179,466	0	0	0	0	0	0	0	0	0	0	0	646,907	
823170	Ortega Park Hardscape/Wall Redesign	106,406	147,594	0	0	0	0	0	0	0	0	0	0	0	254,000	
823570	Short-Term Office Space Solution	1,137,906	595,000	0	0	0	0	0	0	0	0	0	0	0	1,732,906	
824140	Sunnyvale Historical Museum	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000	

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	0	41,900	0	0	0	0	0	0	0	0	0	0	0	41,900
Total		35,296,870	3,489,305	0	0	0	0	0	0	0	0	0	0	0	38,786,175

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital															
				Fund: 385 Capital Projects											
				Sub-Fund: 600 Gas Tax Funded											
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000
821560	Sunnyvale Bicycle Network	256,803	118,477	0	0	0	0	0	0	0	0	0	0	0	375,280
821570	Calabazas Creek Trail Project	150,241	600,431	0	0	0	0	0	0	0	0	0	0	0	750,672
821571	Calabazas Creek Trail - Phase II Project	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
821620	Sidewalk Improvements Near Tasman Light Rail Transit	482,329	83,170	0	0	0	0	0	0	0	0	0	0	0	565,499
821630	Wolfe Road Traffic Signal Interconnect	164,250	23,750	0	0	0	0	0	0	0	0	0	0	0	188,000
821870	Borregas Avenue Bicycle Corridor	180,754	4,900,448	1,405,798	0	0	0	0	0	0	0	0	0	1,405,798	6,487,000
823681	Mary Avenue Route 280 Bicycle Footbridge	55,820	54,180	0	0	0	0	0	0	0	0	0	0	0	110,000
824061	Pedestrian Lighted Crosswalk	0	141,200	0	0	0	0	0	0	0	0	0	0	0	141,200
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	0	359,000	0	0	0	0	0	0	0	0	0	0	0	359,000
825510	Roadway Rehabilitation on Various Streets (Grant)	0	0	167,745	1,157,645	0	0	0	0	0	0	0	0	1,325,390	1,325,390

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
825540	Transportation Grant Matching Funds	0	0	165,000	168,300	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,190	1,806,703	1,806,703
Total		1,290,197	8,230,656	1,738,543	1,325,945	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,190	4,537,891	14,058,744

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital															
				Fund: 385 Capital Projects											
				Sub-Fund: 950 Traffic Mitigation Projects											
816000	Future Traffic Signal Construction/Modification	0	0	0	372,300	0	387,341	0	402,989	0	419,270	0	436,209	2,018,109	2,018,109
824910	Frances Street Transit Corridor Improvements	0	1,301,611	0	0	0	0	0	0	0	0	0	0	0	1,301,611
825630	Mary Ave. Extension Engineering/Environmental Analysis	0	0	50,000	500,000	0	0	0	0	0	0	0	0	550,000	550,000
Total		0	1,301,611	50,000	872,300	0	387,341	0	402,989	0	419,270	0	436,209	2,568,109	3,869,720

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total		
Category: Capital										Fund: 385 Capital Projects							
										Sub-Fund: 960 Transportation Impact Fees							
825210	Transportation Strategic Program	0	0	0	0	0	0	0	533,271	543,936	554,815	565,911	577,230	2,775,163	2,775,163		
Total		0	0	0	0	0	0	0	533,271	543,936	554,815	565,911	577,230	2,775,163	2,775,163		

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital														Fund: 455 Utilities	
														Sub-Fund: 100 Water Supply and Distribution	
805450	Water Reuse	19,835,274	363,319	0	0	0	0	0	0	0	0	0	0	0	20,198,593
806252	Water Main Development Costs (City Share)	0	35,799	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	254,794
806350	Water Meters for New Developments	770,168	60,334	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	1,485,295
806400	Doublecheck Valves & Backflow Devices for New Developments	311,878	50,166	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	909,530
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
824840	Installation of Climb Resistant Fencing at Reservoir Sites	0	102,000	100,000	0	0	0	0	0	0	0	0	0	100,000	202,000
825270	Well House Generator - Ortega Well	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		20,917,320	651,618	229,800	132,396	135,044	137,744	140,500	143,310	146,176	149,099	152,081	155,124	1,521,274	23,090,212

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total	
Category: Capital																
								Fund:	455 Utilities							
								Sub-Fund:	200 Solid Waste Management							
801350	Contribution to SMaRT Station Equipment Replacement Fund	2,065,782	259,950	608,080	552,800	552,800	552,800	359,320	359,320	359,320	359,320	359,320	359,320	4,422,400	6,748,132	
813900	Landfill Closure Implementation	10,132,073	69,135	0	0	0	0	0	0	0	0	0	0	0	10,201,208	
824270	Condensate Collection and Pre-Treatment System	0	452,105	0	0	0	0	0	0	0	0	0	0	0	452,105	
824320	Toe Berm for Biosolids Monofill	1,838	53,162	0	0	0	0	0	0	0	0	0	0	0	55,000	
825120	SMaRT Station Office Addition	0	0	0	0	33,534	0	223,560	0	0	0	0	0	257,094	257,094	
Total		12,199,693	834,352	608,080	552,800	586,334	552,800	582,880	359,320	359,320	359,320	359,320	359,320	4,679,494	17,713,539	

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital														Fund: 455 Utilities	
														Sub-Fund: 300 Wastewater Management	
804652	Storm Drain Development Costs (City Share)	0	28,846	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	335,438
805202	Sewer Development Costs (City Share)	0	38,117	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	454,206
811700	Oxidation Pond Levee Improvements	721,680	828,522	0	0	0	0	0	0	0	0	0	0	0	1,550,202
812750	WPCP Energy Improvements	220,058	259,600	0	0	0	0	0	0	0	0	0	0	0	479,658
821111	Power Generation Facility Improvements	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
824950	WPCP Laboratory Roof Replacement	0	152,605	0	0	0	0	0	0	0	0	0	0	0	152,605
825520	Pond Sediment Removal	0	0	300,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	6,777,267	6,777,267
Total		941,738	1,707,690	366,000	731,340	745,966	760,886	776,103	791,626	807,459	823,607	840,079	856,882	7,499,948	10,149,376

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital															
				Fund: 490 SMaRT Station											
				Sub-Fund: 200 SMaRT Station Equipment Replacement											
821930	SMaRT Station Curbside Processing Facility	2,184,587	70,000	0	0	0	0	0	0	0	0	0	0	0	2,254,587
Total		2,184,587	70,000	0	0	0	0	0	0	0	0	0	0	0	2,254,587

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital															
				Fund: 525 Community Recreation											
				Sub-Fund: 200 Leisure Services											
825180	Cover for Passenger Waiting Bench at Community Center	0	0	0	0	31,004	0	0	0	0	0	0	0	31,004	31,004
Total		0	0	0	0	31,004	0	0	0	0	0	0	0	31,004	31,004

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital															
				Fund: 595 General Services											
				Sub-Fund: 100 Fleet Services											
801408	Particulate Trap Retrofit	71,514	152,486	0	0	0	0	0	0	0	0	0	0	0	224,000
819951	Underground Storage Tank Containment Testing	81,268	80,689	0	0	0	0	0	0	0	0	0	0	0	161,957
Total		152,782	233,175	0	0	0	0	0	0	0	0	0	0	0	385,957

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital															
										Fund: 595 General Services					
										Sub-Fund: 350 Technology and Communication Services					
824151	Network Infrastructure	0	316,810	0	0	0	0	0	0	0	0	0	0	0	316,810
825150	Storage Area Network	0	0	119,300	0	0	0	0	0	0	0	0	0	119,300	119,300
825160	Network Security	0	0	48,000	0	0	0	0	0	0	0	0	0	48,000	48,000
825640	Document Imaging of City Clerk Permanent Records	0	0	45,000	0	0	0	0	0	0	0	0	0	45,000	45,000
825680	E-Mail Application and Network Management Tools	0	0	0	0	0	0	0	285,000	49,000	0	0	0	334,000	334,000
825690	Automated Timecard Entry System	0	0	93,610	0	0	0	0	0	0	0	0	0	93,610	93,610
825900	Information Technology Investment Account	0	0	285,076	0	0	0	0	0	0	0	0	0	285,076	285,076
Total		0	316,810	590,986	0	0	0	0	285,000	49,000	0	0	0	924,986	1,241,796

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital															
				Fund: 595 General Services											
				Sub-Fund: 600 Public Safety Equipment											
824160	Emergency Vehicle Preempt Transmitter Replacement	0	29,461	12,760	13,015	13,275	0	0	0	0	0	0	0	39,050	68,511
Total		0	29,461	12,760	13,015	13,275	0	0	0	0	0	0	0	39,050	68,511

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

**Capital
CDBG**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital Type: CDBG															
825830	Murphy/Evelyn Avenues Sewer Infrastructure Improvements	0	0	215,000	0	0	0	0	0	0	0	0	0	215,000	215,000
825840	Manhole Reconditioning	0	0	311,990	0	0	0	0	0	0	0	0	0	311,990	311,990
Total		0	0	526,990	0	0	0	0	0	0	0	0	0	526,990	526,990

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 825830 Murphy/Evelyn Avenues Sewer Infrastructure Improvements

Category:	Capital	Type:	CDBG	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	Community Development
Element:	3 Environmental Management	Goal:	3.3B1	Fund:	110 Community Development Block Grant
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides funding to reline or replace 1,260 lineal feet (LF) of 8"-diameter sanitary sewer main (615 LF on Murphy between Evelyn & Washington and 645 LF on Evelyn and Carroll), 51 service connections, and rebuild 8 manholes. This line has been in use for approximately 50 years and it requires constant removal of stoppages and backups on Murphy Street. Improvements will depend on engineering evaluation of corrective measures for the main and the numerous service laterals during the design process. Design consideration will be given to minimize disruptions to local businesses and traffic in the Downtown area. This project is eligible for CDBG funding due to the number of low and very low income households located in the area. This project funds engineering design, construction, and project administration costs.

Design costs are \$30,000 with construction estimated at \$152,000. The remaining funds are for project administration and contingencies. The cost to rebuild manholes is estimated to be approximately \$5,000 per manhole and the cost for the sanitary sewer main (including laterals) is estimated at \$90 per LF. The completed work has an expected life of 50 years.

Service Level

The project will preserve the City's investment in its infrastructure, and prevent problems that would be inconvenient, costly, and unsanitary.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	215,000	0	0	0	0	0	0	0	0	0	215,000	215,000
Revenues														
CDBG		0	215,000	0	0	0	0	0	0	0	0	0	215,000	
Total	0	0	215,000	0	0	0	0	0	0	0	0	0	215,000	215,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825840 Manhole Reconditioning

Category:	Capital	Type:	CDBG	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	Community Development
Element:	3 Environmental Management	Goal:	3.3B1	Fund:	110 Community Development Block Grant
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides funding to recondition 34 manholes in the area limited by Mathilda, Washington, Sunset & Evelyn. These manholes were built mainly of brick, and the reconditioning is necessary to stop them from crumbling and plugging the sewer system. These manholes are old, and have deteriorated in the corrosive environment they are exposed to. Repairs will include improving the manholes' structural integrity, removing old steel stairways no longer in use, and providing new interior coatings that will minimize the effects of the harsh environment. The only alternative is complete replacement of the manholes, which would be done at 2 to 3 times the cost if complete collapse should occur. This project is eligible for CDBG funding due to the number of low and very low income households located in the area. This project funds engineering design, construction, and project administration costs.

The design cost is estimated at \$40,500 and construction costs are estimated at \$6,500 per manhole for a construction total of \$225,000. The remaining funds are for project administration and contingencies. The unit cost for manhole reconstruction is higher than unit costs for manholes built in conjunction with sewer main improvements due to flow diversion costs. The expected useful life is 50 years.

Service Level

The project will preserve the City's investment in its infrastructure, and prevent problems that would be inconvenient, costly, and unsanitary.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	311,990	0	0	0	0	0	0	0	0	0	311,990	311,990
Revenues														
CDBG		0	311,990	0	0	0	0	0	0	0	0	0	311,990	
Total	0	0	311,990	0	0	0	0	0	0	0	0	0	311,990	311,990
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital
General**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
801408	Particulate Trap Retrofit	71,514	152,486	0	0	0	0	0	0	0	0	0	0	0	224,000
809901	Government Access Programming	279,631	170,370	0	0	0	0	0	0	0	0	0	0	0	450,001
817400	Plaza del Sol - Phase I	6,236,617	300,000	0	0	0	0	0	0	0	0	0	0	0	6,536,617
819840	Police Services Equipment Acquisition	916,250	59,852	173,000	83,640	49,939	50,938	51,957	52,996	54,056	55,137	56,240	69,315	697,218	1,673,320
819951	Underground Storage Tank Containment Testing	81,268	80,689	0	0	0	0	0	0	0	0	0	0	0	161,957
820610	Downtown Area Maintenance	409,919	132,793	12,421	0	0	0	0	0	0	0	0	0	12,421	555,133
821111	Power Generation Facility Improvements	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
821370	Sunnyvale Senior Center Construction	11,854,563	665,870	0	0	0	0	0	0	0	0	0	0	0	12,520,433
821531	Multimodal Transit Station	13,182,454	122,045	0	0	0	0	0	0	0	0	0	0	0	13,304,499
821650	Animal Shelter Services	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
823490	Downtown Public Improvements	463	1,562,000	-65,000	-1,205,000	-100,000	0	0	0	0	0	0	0	-1,370,000	192,463

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
823510	Downtown Underground Parking Structure	6,561,868	157,954	0	0	0	0	0	0	0	0	0	0	0	6,719,822
823570	Short-Term Office Space Solution	1,137,906	595,000	0	0	0	0	0	0	0	0	0	0	0	1,732,906
823880	Biological Evidence Freezer Installation	2,000	137,323	0	0	0	0	0	0	0	0	0	0	0	139,323
824120	Evidence Barcode Tracking System	13,492	41,094	0	0	0	0	0	0	0	44,323	0	0	44,323	98,909
824151	Network Infrastructure	0	316,810	0	0	0	0	0	0	0	0	0	0	0	316,810
824160	Emergency Vehicle Preempt Transmitter Replacement	0	29,461	12,760	13,015	13,275	0	0	0	0	0	0	0	39,050	68,511
824870	Town Center Parking Structure Demolition	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
825150	Storage Area Network	0	0	119,300	0	0	0	0	0	0	0	0	0	119,300	119,300
825160	Network Security	0	0	48,000	0	0	0	0	0	0	0	0	0	48,000	48,000
825640	Document Imaging of City Clerk Permanent Records	0	0	45,000	0	0	0	0	0	0	0	0	0	45,000	45,000
825680	E-Mail Application and Network Management Tools	0	0	0	0	0	0	0	285,000	49,000	0	0	0	334,000	334,000
825690	Automated Timecard Entry System	0	0	93,610	0	0	0	0	0	0	0	0	0	93,610	93,610
825770	Murphy Avenue Enhancements Phase I	0	0	90,000	260,000	0	0	0	0	0	0	0	0	350,000	350,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
825780	Downtown Block 2 Completion	0	0	0	695,000	0	0	0	0	0	0	0	0	695,000	695,000
825810	Public Safety Case Management System Implementation	0	0	18,000	0	0	0	0	0	0	0	0	0	18,000	18,000
825900	Information Technology Investment Account	0	0	285,076	0	0	0	0	0	0	0	0	0	285,076	285,076
Total		41,146,686	6,603,747	832,167	-153,345	-36,786	50,938	51,957	337,996	103,056	99,460	56,240	69,315	1,410,998	49,161,431

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 801408 Particulate Trap Retrofit

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.7C	Fund:	595 General Services
Sub-Element:	3.7 Air Quality	Neighborhood:	City Wide	Sub-Fund:	100 Fleet Services

Project Description and 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 Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	71,514	152,486	0	0	0	0	0	0	0	0	0	0	0	224,000
Revenues														
Bay Area Air Quality Management District		152,486	0	0	0	0	0	0	0	0	0	0	0	
Total	71,514	152,486	0	0	0	0	0	0	0	0	0	0	0	224,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	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:	2006-07	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and 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 Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	279,631	170,370	0	0	0	0	0	0	0	0	0	0	0	450,001
Revenues														
Total	450,000	0	0	0	0	0	0	0	0	0	0	0	0	450,000
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	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 Plaza del Sol - Phase I

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

Project Description and Statement of Need

Phase I of the Plaza del Sol project consisted of the construction of a 1.6 acre roof top plaza located at the existing Sunnyvale Underground Parking Garage, 200 E. Evelyn Avenue, bounded by Evelyn Avenue, Frances Street and Taaffe Street. The project involved the construction of an enhanced open space for public use to serve as a focal point for downtown and community activities.

Phase I of the project was completed in FY 2003/2004 under budget. The project life cost of \$6,536,617 was funded by: Proposition 40 grant \$943,604, Mozart Land Sale Proceeds \$1M, General Fund monies \$21,384, Mozart sidewalk contribution \$147,224 and Park Dedication funds \$4,424,405.

Operating costs in the amount of \$92,372 for the Plaza are included in Program 265 Neighborhood Parks and Open Space Management.

Service Level

This project has resulted in a new downtown open space/plaza.

Issues

Phase II of Plaza del Sol is included in the FY 2005/2006 Budget. However, due to ongoing fiscal constraints, design and construction for Phase II is postponed until FY 2012/13 and FY 2013/14.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	6,236,617	300,000	0	0	0	0	0	0	0	0	0	0	0	6,536,617
Revenues														
Proposition 40 Parks Funding		188,721	0	0	0	0	0	0	0	0	0	0	0	
Total	1,902,107	188,721	0	0	0	0	0	0	0	0	0	0	0	2,090,828
Transfers-In														
Park Dedication Fund		155,945	0	0	0	0	0	0	0	0	0	0	0	
Total	4,289,844	155,945	0	0	0	0	0	0	0	0	0	0	0	4,445,789
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:	Capital	Type:	General	Department:	Public Safety
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Tim Johnson
Planned Completion Year:	Ongoing	% Complete:	70	Project Coordinator:	William Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Project Description and Statement of Need

This project utilizes Asset Forfeiture funds to purchase special law enforcement equipment and services to supplement police operations. This project recently provided a Computer Aided Dispatch (CAD) system for a patrol vehicle assigned to crime prevention. Currently, this project provides funding to replace the equipment and cellular phones used in police operations. Funds budgeted in FY 2005/2006 include the annual cost of special three way cellular phones at \$48,000 and \$125,000 for the installation of CAD/RMS systems in Public Safety vehicles. Funds budgeted in FY 2006/2007 include approximately \$48,000 for special three way cellular phones, \$24,000 for the replacement of night vision surveillance equipment, and \$10,000 for the replacement of SWAT team equipment. The SWAT team equipment has an eight year replacement cycle, and the next replacement is scheduled for FY 2012/2013. Funds budgeted in FY 2007/2008 and onwards would pay the ongoing costs of the three way cellular phones.

The project serves as a mechanism to record qualifying asset forfeiture expenditures separate from the operating budget for equipment and services. This reporting process helps facilitate end of year reporting to the US Department of Treasury, Department of Justice and the State of California.

Service Level

This project provides funding for the purchase of special law enforcement equipment and services to supplement police operations.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	916,250	59,852	173,000	83,640	49,939	50,938	51,957	52,996	54,056	55,137	56,240	69,315	697,218	1,673,320
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		59,852	173,000	83,640	49,939	50,937	51,956	52,995	54,055	55,136	56,239	69,315	697,212	
Total	916,250	59,852	173,000	83,640	49,939	50,938	51,957	52,996	54,056	55,137	56,240	69,315	697,218	1,673,320
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:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	90	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 Fleet Services

Project Description and Statement of Need

The Underground Storage Tank Upgrades Project was established in FY 2002/2003 through the budget process. The project was designed to test all City underground fuel tanks to ensure compliance with State underground storage tank regulation (SB 989), and perform upgrades/ modifications to comply with test results.

The current budget for FY 2004/05 is to implement the upgrades to comply with ongoing SB 989 requirements, which showed that the Corporation Yard, Golf Course, City Hall fuel station, Public Safety Generator and City Hall Annex sites would require upgrade/modification work. New regulations from the Bay Area Air Quality Management District (BAAQMD) require that additional modifications be completed by April 1, 2005. Further, a new law adopted by the State Water Resources Board in May 2004 requires all underground tank owners to have all tanks tested by a "Designated UST Operator." The estimated annual cost for these inspections is \$12,000. This cost will be included in the Fleet Services operating program budget starting in FY 2005/2006.

Service Level

The City of Sunnyvale fully complied and passed all required federally mandated tests in 1998 and has performed all upgrades/modifications and retrofits to comply with the strict 1998 regulations. The City has also passed subsequent spot checks by the water and air districts for our fuel sites. Further, recent legislation by the BAAQMD and State Water Board require additional testing and modifications to remain in compliance.

Issues

It is anticipated that underground fuel tank regulations will continue to require increasingly stricter measures to comply with federal, state and local air and water quality measures. While necessary for responsible operation, compliance with these regulations is costly and will continue to drive up the cost of fuel for anyone buying fuel in California. This is further exacerbated by the shortage of qualified inspectors which may cause delays in completing the required tests and jeopardize timely compliance with current regulatory requirements.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	81,268	80,689	0	0	0	0	0	0	0	0	0	0	0	161,957
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		80,689	0	0	0	0	0	0	0	0	0	0	0	
Total	81,268	80,689	0	0	0	0	0	0	0	0	0	0	0	161,957
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:	2004-05	% Complete:	n/a	Project Coordinator:	Bill Fosbenner
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1R	Fund:	35 City General Fund
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Washington	Sub-Fund:	100 General

Project Description and 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. Special events like the annual Art and Wine Festival and State of the City events draw ever-larger crowds. Effects of this growth have been a corresponding increase in hardscape and landscape maintenance requirements along Murphy Avenue.

Per Council direction, the budget for FY 2005/2006 has been reduced to \$12,421, funded by the Downtown Public Improvements set-aside (823490). The reduced funding will support the following minimum level of service for Murphy Street: (1) Littering within the landscaped areas will be done twice a week (Monday and Friday). This does not include the sidewalks or alleyways. (2) Weeding will be completed once every three weeks (landscaped areas only). (3) The fountain will remain on and be cleaned once a month. (4) Groundcover will be edged two times a year. (5) All shrubs will be pruned once a year. (6) Flowers will be replaced three times a year. If flowers are vandalized or die, they will be removed but not replaced until the next replanting.

This level of maintenance is similar to the three high traffic Parking lots that are within the Parking Districts. This maintenance does not include pressure washing of sidewalks or vacuuming of tree leaves on Murphy St.

Service Level

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

Issues

Future operating costs is subject to funding support by the "Business Improvement District".

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	409,919	132,793	12,421	0	0	0	0	0	0	0	0	0	12,421	555,133
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Redevelopment Fund - Capital Projects		0	12,421	0	0	0	0	0	0	0	0	0	12,421	
Fund Reserves		132,793	0	0	0	0	0	0	0	0	0	0	0	
Total	409,919	132,793	12,421	0	0	0	0	0	0	0	0	0	12,421	555,133
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821111 Power Generation Facility Improvements

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Lorrie Gervin
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

This project was established to fund upgrades to our Power Generation Facility (PGF). The modifications to date have allowed us to export power to the grid and minimized the purchase of electrical power, providing cost savings. A series of modifications due to operations changes have successfully provided stability and reliability for these engines / generators.

Existing funds are slated to complete a laundry list of improvements, starting with filtration of the Land-Fill Gas (LFG) to extend preventative maintenance intervals, resulting in increased engine life. We are evaluating proposals for this work. Future improvements include performance optimization, cooling towers, and the addition of direct natural gas to supply LFG which is a declining resource.

Service Level

Modifications, upgrades and improvements provide stability in export of power, support a more efficient operation, and increase life of equipment.

Issues

See RTC 04-341, Budget modification #6 for a decrease in funds needed by \$243,410.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
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:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	John Lawrence
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	385 Capital Projects
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project replaces the leased facilities that served as the Sunnyvale Multi Purpose Senior Center. A new center, constructed on City property at the Community Center site, has provided 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 provides better quality facilities to the growing senior population. This project also provided improvements to on-site parking. Applied Materials 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 have been 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

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	11,854,563	665,870	0	0	0	0	0	0	0	0	0	0	0	12,520,433
Revenues														
Contribution From Developer		120,000	0	0	0	0	0	0	0	0	0	0	0	
Solar Energy Rebate		31,746	0	0	0	0	0	0	0	0	0	0	0	
Total	2,411,772	151,746	0	0	0	0	0	0	0	0	0	0	0	2,563,518
Transfers-In														
Fund Reserves		665,870	0	0	0	0	0	0	0	0	0	0	0	
Total	9,291,045	665,870	0	0	0	0	0	0	0	0	0	0	0	9,956,915
Operating Costs	0	0	0	8,163	8,408	8,660	8,920	9,188	9,463	9,747	10,039	10,341	82,929	82,929

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:	2003-04	% Complete:	100	Project Coordinator:	John Hopkins
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project established a multimodal transit center in downtown Sunnyvale. This type of center enhances 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 included 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.

Completion of the Parking Structure was achieved in November 2002. Overall construction completion was achieved in FY 2003/04.

This project was funded by a total of \$11,860,200 in revenues and a transfer of \$1,444,300 from the Parking District. The revenue sources were: 1) \$861,245 from State Surface Transportation Program; 2) \$2,101,367 from Peninsula Corridor Joint Powers Board (PCJPB)/CalTrain; and 3) \$8,897,588 from VTA/County Measure A and B funds.

Service Level

No service level effect.

Issues

The budget in FY 2004/2005 includes prior year carryover of a PCJPB grant. PCJPB provided the City with additional funds to pay the additional environmental study, environmental cleanup, supplemental design costs, and construction costs for the enhanced station facilities.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	13,182,454	122,045	0	0	0	0	0	0	0	0	0	0	0	13,304,499
Revenues														
Other Agencies-Reimbursement		79,781	0	0	0	0	0	0	0	0	0	0	0	0
Total	11,780,428	79,781	0	0	0	0	0	0	0	0	0	0	0	11,860,209
Transfers-In														
Total	1,444,290	0	0	0	0	0	0	0	0	0	0	0	0	1,444,290
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:	Construction	Project Manager:	Mark Stivers
Planned Completion Year:	Ongoing	% Complete:	10	Project Coordinator:	Michelle Morgan
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	385 Capital Projects
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

During FY 2000/01, the cities of Sunnyvale, Santa Clara, Saratoga, Monte Sereno, Cupertino, and 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 contracted with the City of Palo Alto for shelter services. As a result of the withdrawal from SVACA and contract with Palo Alto, the FY 2002/03 budget for this project was reduced to \$1,100,000. This represents Sunnyvale's contribution towards the Palo Alto Animal Shelter capital improvement project.

Initial payment for the Palo Alto Animal Shelter capital improvement project occurred during FY 2003/04. This contract represents a long-term agreement with the City of Palo Alto to provide animal field and shelter services to the City of Sunnyvale.

Completion of this project is scheduled during FY 2006/2007. The contract with the City of Palo Alto calls for a payment of \$880,000 when construction begins on the shelter improvement project. This payment is scheduled in FY 2005/2006.

Service Level

Continuation of existing service level.

Issues

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		880,000	0	0	0	0	0	0	0	0	0	0	0	
Total	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
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:	Ongoing	% Complete:	0	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	Community Development
Element:	2 Community Development	Goal:	2.5A	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.5 Community Design	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

Project Description and Statement of Need

This project provides funding for enhanced public facilities in the downtown area such as, but not limited to, special sidewalk paving, lighting fixtures, benches, landscaping, landmarks, gateways, wayfinding system, etc. 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. Total project funding of \$1,562,000 was originally generated from the sale of Parking District property for the Mozart development in FY 2001/2002.

On February 1, 2005 (RTC 05-017), Council took action to appropriate \$1,370,000 of the Downtown Public Improvements funds to complete 4 downtown projects in FY 2005/2006 to FY 2007/2008. The projects are: Downtown Wayfinding System, Directional Signs to Downtown, Murphy Ave Enhancements - Phase I, and Downtown Block 2 Completion. The remaining balance of \$192,000 was set-aside for unspecified downtown purposes including matching funds. On June 21, 2005, Council appropriated \$20,500 for the Murphy Avenue Tree Lights Maintenance project and \$12,421 for the Downtown Area Maintenance project as part of the FY 2005/2006 Budget (RTC 05-196). This reduced the Downtown Public Improvements set-aside to \$159,079. Transfers to these two projects will be made based on actual expenditures incurred in FY 2005/2006.

Service Level

This project provides funding for enhanced public facilities in the downtown area. The Downtown Specific Plan addresses the need to distinguish and enhance the downtown.

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 Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	463	1,562,000	-65,000	-1,205,000	-100,000	0	0	0	0	0	0	0	-1,370,000	192,463
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Redevelopment Fund - General		62,172	0	0	0	0	0	0	0	0	0	0	0	0
Fund Reserves		1,499,828	0	0	0	0	0	0	0	0	0	0	0	0
Total	463	1,562,000	-65,000	-1,205,000	-100,000	0	0	0	0	0	0	0	-1,370,000	192,463
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:	2003-04	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	245 Parking District
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and 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 of \$294,822, were used to reimburse Mozart for construction costs for the facility. The funds remaining in FY 2004/05 are for final payment and close out of the project.

Service Level

Construction of this parking facility provided 250 parking spaces for use by the Downtown Parking District. The developer is funding all costs for operating and maintaining the facility.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	6,561,868	157,954	0	0	0	0	0	0	0	0	0	0	0	6,719,822
Revenues														
Total	112,127	0	0	0	0	0	0	0	0	0	0	0	0	112,127
Transfers-In														
Fund Reserves		157,954	0	0	0	0	0	0	0	0	0	0	0	
Total	6,449,741	157,954	0	0	0	0	0	0	0	0	0	0	0	6,607,695
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:	Lawrence Iaquinto
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	none	Fund:	385 Capital Projects
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project was designed to implement the short-term space plan developed by the City as a result of a 30,000-sq. ft. office space deficit. In 1998, the City contracted with a consultant to evaluate the overall space needs for the City. Due to the magnitude of the issue, it was necessary to separate the long and short-term space needs and develop projects accordingly.

This project provides much-needed, short-term office space for City employees and relieves current cramped conditions throughout the City office areas. Items include the purchase of furniture (where required), modification of existing 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, Water Pollution Control Plant (WPCP) and Community Center. To date, Parks and Recreation Administration, Human Resources, Office of the City Manager (OCM), Community Development One Stop Permit Area, WPCP phase I & II, Tower building (NOVA), Fire Prevention, Employment Development (EDD) building (NOVA), Public Safety, Parks (Corporation Yard), Traffic Engineering, Neighborhood Preservation, Planning, and portions of Information Technology Department (ITD) are completed. Finance, Community Center, a portion of the Corporation Yard and ITD still need to be completed.

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	1,137,906	595,000	0	0	0	0	0	0	0	0	0	0	0	1,732,906
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		98,072	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		176,000	0	0	0	0	0	0	0	0	0	0	0	
Total	1,458,834	274,072	0	0	0	0	0	0	0	0	0	0	0	1,732,906
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:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Design	Project Manager:	Heather Tannehill
Planned Completion Year:	2005-06	% Complete:	20	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Project Description and Statement of Need

This project involves the acquisition and installation of a biological evidence freezer. The City's current ability to store biological evidence that require 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.

The project is currently in the design stage. The site for design consideration is located in the Public Safety secured parking lot. This project is expected to be completed in FY 2005/2006. An estimate of \$15,800 in annual operating costs for utilities and maintenance expenses is required after the new freezer is installed. Staff will evaluate the operating cost requirement during the next operating budget cycle.

Service Level

This project provides expanded storage capabilities for the storage and retention of evidentiary materials involved in active criminal cases.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	2,000	137,323	0	0	0	0	0	0	0	0	0	0	0	139,323
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		137,323	0	0	0	0	0	0	0	0	0	0	0	
Total	2,000	137,323	0	0	0	0	0	0	0	0	0	0	0	139,323
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:	Implementation	Project Manager:	Heather Tannehill
Planned Completion Year:	2004-05	% Complete:	95	Project Coordinator:	Pam Messier
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.3E.3	Fund:	175 Asset Forfeiture
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Project Description and Statement of Need

This project involves the purchase, installation and integration of an Evidence Barcode Tracking System. 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 evidence barcode tracking system has been installed and user training has been completed in FY 2004/2005. This system has a life expectancy of 8 years, and is expected to be replaced in FY 2012/2013.

The Evidence Barcode Tracking System enables compliance with the audit recommendation of the FY 2001/2002 Police Program internal audit, and Federal/State laws on the seizure, maintenance, destruction and record keeping of property and evidence.

Service Level

The Evidence Barcode Tracking System improves property and evidence handling processes.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	13,492	41,094	0	0	0	0	0	0	0	44,323	0	0	44,323	98,909
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		41,094	0	0	0	0	0	0	0	44,323	0	0	44,323	
Total	13,492	41,094	0	0	0	0	0	0	0	44,323	0	0	44,323	98,909
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824151 Network Infrastructure

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Marilyn Crane
Planned Completion Year:	2003-04	% Complete:	90	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3I	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

The City's network infrastructure was upgraded with new switches, routers and other hardware components to meet current and future requirements for remote desktop management and application delivery, increased usage of the Internet and extranets, more sophisticated client-server applications, increased use of web-based applications and large GIS maps and image files of technical and architectural drawings. City staff installed the new equipment in several phases beginning in July 2004 and completed the major installations in October 2004.

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

There are some additional tasks that need to be completed such as removing small workgroup hubs and replacing them with direct network cabling from the new switches and replacing copper wiring from the main site at the City Hall Annex to the 505 West Olive Avenue site. These tasks will be completed based upon availability of limited ITD staffing resources.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	316,810	0	0	0	0	0	0	0	0	0	0	0	316,810
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		260,412	0	0	0	0	0	0	0	0	0	0	0	
Asset Forf Fund - Dept of Just		56,398	0	0	0	0	0	0	0	0	0	0	0	
Total	0	316,810	0	0	0	0	0	0	0	0	0	0	0	316,810
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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:	William Bielinski
Origin:	Staff			Interdependencies:	Public Safety
Element:	1 Land Use and Transportation	Goal:	1.C3.3, 1.C3.4	Fund:	595 General Services
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	600 Public Safety Equipment

Project Description and 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 replaces 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. Units cost is \$4,200 each. Installation is done by City staff. Cost estimates are based on current costs from the manufacturer, adjusted for inflation.

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 Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	29,461	12,760	13,015	13,275	0	0	0	0	0	0	0	39,050	68,511
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		29,461	12,760	13,015	13,275	0	0	0	0	0	0	0	39,050	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	29,461	12,760	13,015	13,275	0	0	0	0	0	0	0	39,050	68,511
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824870 Town Center Parking Structure Demolition

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Robert Paternoster
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation	Goal:	2.1A	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

The Town Center parking structure was built in 1978. On June 2, 2003, the Building Official ordered the second level of the structure to be closed for safety reasons. Because the cost of repair exceeds the value, the structure should be demolished and replaced. Forum Development Group, redeveloper of the Mall, has estimated demolition cost at \$1,165,000. The Mall owns approximately 1/3 of the structure and is responsible for that portion of the cost. This project reflects the City's 2/3 share of the cost of demolition, or \$800,000.

Service Level

No service level affect.

Issues

The replacement of the parking structure will be undertaken by the developer in accordance with a Disposition and Development Agreement negotiated with the Redevelopment Agency.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		800,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825150 Storage Area Network

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2003-04	Phase:	Design	Project Manager:	Marilyn Crane
Planned Completion Year:	2005-06	% Complete:	5	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:		Fund:	595 General Services
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

This project involves the implementation of the enterprise backup solution that was studied in FY 2001-2002. A consistent backup solution for multiple systems ensures that critical data and applications can be restored for City departments for both disaster recovery/business continuity and for routine purposes from properly archived media. Some of the critical systems that would benefit from this project include the following applications with legal retention requirements: Public Safety computer-aided dispatch and records management, financial, payroll, and utility billing.

Funds budgeted in FY 2005/06 is for the purchase of backup software and network hardware components necessary to ensure that all of the City's critical systems are backed up using a centralized tape library. The new network architecture ensures that multiple computing platforms of critical data and applications are systematically backed up. This project also funds a consultant to assist with the implementation, training for IT staff, and project contingencies.

Service Level

A consistent backup solution for multiple systems ensures that critical data and applications can be restored for City departments for both disaster recovery/business continuity and for routine purposes from properly archived media.

Issues

An enterprise backup solution minimizes system failures and data loss due to human error or other interruptions.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	119,300	0	0	0	0	0	0	0	0	0	119,300	119,300
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Asset Forf Fund - Dept of Just		0	14,388	0	0	0	0	0	0	0	0	0	14,388	
Utilities Fund - Water		0	4,684	0	0	0	0	0	0	0	0	0	4,684	
Utilities Fund - Refuse		0	1,506	0	0	0	0	0	0	0	0	0	1,506	
Utilities Fund - Sewer		0	11,376	0	0	0	0	0	0	0	0	0	11,376	
Gen Serv Fund - Fleet Serv		0	2,008	0	0	0	0	0	0	0	0	0	2,008	
Gen Serv Fund - Building Serv		0	2,008	0	0	0	0	0	0	0	0	0	2,008	
Fund Reserves		0	83,330	0	0	0	0	0	0	0	0	0	83,330	
Total	0	0	119,300	0	0	0	0	0	0	0	0	0	119,300	119,300
Operating Costs	0	0	0	20,750	20,750	20,750	20,750	20,750	20,750	20,750	20,750	20,750	186,750	186,750

Project Information Sheet

Project: 825160 Network Security

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	2005-06	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:		Fund:	595 General Services
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

The City uses several security products including firewalls, virus blocking and e-mail scanning software, network authentication and authority, and virtual private network (VPN). In addition, a wireless network was deployed in FY 2003/2004 for the Department of Public Safety emergency management operations (EMO). In FY 2004/2005, the City will deploy a wireless network at the Library for public access. This project funds the acquisition of additional hardware and software to build a firewall to protect the City's internal network from these external wireless networks. This project will also address the best practices in security that may not be currently deployed by the City and funds a professional security audit after the tools, knowledge and policies are in place.

Service Level

This project ensures network security through architecture design, intrusion detection, and network monitoring. This project also addresses the security concerns for wireless network authentication.

Issues

Network security upgrade costs will be absorbed in the Department of Information Technology's capital replacement funds.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	48,000	0	0	0	0	0	0	0	0	0	48,000	48,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Asset Forf Fund - Dept of Just		0	10,260	0	0	0	0	0	0	0	0	0	10,260	
Utilities Fund - Water		0	3,340	0	0	0	0	0	0	0	0	0	3,340	
Utilities Fund - Refuse		0	1,074	0	0	0	0	0	0	0	0	0	1,074	
Utilities Fund - Sewer		0	8,112	0	0	0	0	0	0	0	0	0	8,112	
Gen Serv Fund - Fleet Serv		0	1,432	0	0	0	0	0	0	0	0	0	1,432	
Gen Serv Fund - Building Serv		0	1,432	0	0	0	0	0	0	0	0	0	1,432	
Fund Reserves		0	22,350	0	0	0	0	0	0	0	0	0	22,350	
Total	0	0	48,000	0	0	0	0	0	0	0	0	0	48,000	48,000
Operating Costs	0	0	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	36,000	36,000

Project Information Sheet

Project: 825640 Document Imaging of City Clerk Permanent Records

Category:	Capital	Type:	General	Department:	Office of the City Manager
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Katherine Chappellear
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Information Technology
Element:	7 Planning and Management	Goal:	7.3I	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

Government and local mandates require the preservation, protection, maintenance and accessibility of permanent/inactive public records. These records include minutes, resolutions and ordinances. The Clerk's office is responsible for protecting and preserving these records, maintaining their disposition, and making them accessible to the public and staff. The City generates on average 150 documents of Council minutes, resolutions and ordinances a year. At an estimated average of 6 pages/document, this totals to about 900 pages of paper annually that require proper and efficient management on an ongoing basis. The City has approximately 80,000 original hardcopy pages of prior years records to date. They are currently stored in the Clerk's office and the records basement in City Hall. There are no back up copies, except for the electronic copies on the City's website going back ten years. These records encompass the legislative history of the City and cannot be re-created. This pilot project will involve imaging the identified records only, which include the minutes, ordinances and resolutions. In the future, other records in the Clerk's office and/or City will be evaluated for imaging (agenda packets, contracts, Boards/Commissions minutes, etc.). This project is needed to purchase the software, implement the system and outsource the record scanning services. The purchase of the hardware, estimated to cost \$50,000, will be funded from existing IT equipment replacement funds. The ongoing operating costs reflect document scanning/indexing, hardware rental rates and software licensing support maintenance.

Service Level

This project would preserve and protect the City's permanent records and provide better retrieval and access for staff and the general public.

Issues

Under the current records system, the City's legislative and permanent records are not protected from loss and/or destruction. This risk could turn into a liability for the City.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	45,000	0	0	0	0	0	0	0	0	0	45,000	45,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	1,344	0	0	0	0	0	0	0	0	0	1,344	
Utilities Fund - Refuse		0	432	0	0	0	0	0	0	0	0	0	432	
Utilities Fund - Sewer		0	3,264	0	0	0	0	0	0	0	0	0	3,264	
Gen Serv Fund - Fleet Serv		0	576	0	0	0	0	0	0	0	0	0	576	
Gen Serv Fund - Building Serv		0	576	0	0	0	0	0	0	0	0	0	576	
Fund Reserves		0	38,808	0	0	0	0	0	0	0	0	0	38,808	
Total	0	0	45,000	0	0	0	0	0	0	0	0	0	45,000	45,000
Operating Costs	0	0	0	13,393	13,795	14,209	14,635	15,072	15,525	15,992	16,471	16,965	136,057	136,057

Project Information Sheet

Project: 825680 E-Mail Application and Network Management Tools

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:		Fund:	595 General Services
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

The City currently uses Novell for its e-mail application and for print/file services. For all other desktop applications, including server operating systems, the City uses Microsoft products. There has been difficulty deploying a Novell remote access tool for the limited ITD staffing resources to resolve desktop computing problems without physically going to a site. This project will provide a System Management Server (SMS) that replaces the Novell ZenWorks utility to inventory and upgrade operating system and desktop applications through the network infrastructure, which was upgraded in FY 2004-2005. It also replaces the existing Novell GroupWise e-mail application with Microsoft Exchange with Outlook on the desktop. Costs are for required hardware, software licenses, training and consultant assistance to plan and implement the transition.

Service Level

The use of two different network operating systems (Novell and Microsoft) adds complexity to the management of the network. Standardization on one environment will enable the ITD staff to more efficiently manage the network. The SMS will provide a valuable tool for the limited IT technical staffing positions to remotely log on to users' desktop PCs to troubleshoot problems. In addition, SMS will enable the ITD staff to remotely deploy software updates without the need to physically touch the desktop PC. Use of SMS will enable the IT Department to better deliver services to customers with its limited staffing resources.

Issues

There will be a need for substantial user training when GroupWise is replaced with Microsoft Exchange/Outlook. There will also be a need for a comprehensive roadmap to plan the migration from Novell print/file servers to Microsoft Windows servers and additional user training will be required to learn how to use the new print and file services.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	285,000	49,000	0	0	0	334,000	334,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	0	0	0	0	0	7,980	1,372	0	0	0	9,352	
Utilities Fund - Refuse		0	0	0	0	0	0	2,565	441	0	0	0	3,006	
Utilities Fund - Sewer		0	0	0	0	0	0	19,380	3,332	0	0	0	22,712	
Gen Serv Fund - Fleet Serv		0	0	0	0	0	0	3,420	588	0	0	0	4,008	
Gen Serv Fund - Building Serv		0	0	0	0	0	0	3,420	588	0	0	0	4,008	
Fund Reserves		0	0	0	0	0	0	248,235	42,679	0	0	0	290,914	
Total	0	0	0	0	0	0	0	285,000	49,000	0	0	0	334,000	334,000
Operating Costs	0	0	0	0	0	0	0	0	0	7,000	7,000	7,000	21,000	21,000

Project Information Sheet

Project: 825690 Automated Timecard Entry System

Category:	Capital	Type:	General	Department:	Finance
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Mary Bradley
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Patricia Boone
Origin:	Staff			Interdependencies:	Information Technology
Element:	7 Planning and Management	Goal:	7.1D.1E	Fund:	595 General Services
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

This will fund a web-based timecard entry system that will allow users to input and electronically submit weekly timecards on-line to the Finance/Payroll division. Currently, each week staff manually enters all timecards into the payroll system. This web-based system will reduce time needed for manual data entry, reduce the opportunity for errors, and increase the efficiency of processing the City's payroll. This will allow more time for payroll staff to act in an audit function for reconciling payroll and complete additional tasks from the implementation of the new payroll system. These payroll system tasks include running all audit reports, payroll calculations, post payroll reports, printing checks, closing the payroll cycle, running the direct deposit process, the disbursement process and update process, which were previously done by IT staff.

Also, in keeping with the PAMS this timecard entry system will improve the accuracy of reporting product costs and work hours which will give managers a more precise picture of program budgets.

Contract has been setup with High Line Corporation for the initial design and customization of the web-based entry system. Costs consist of \$37,500 for customization and licensing of the software, \$40,600 for implementation support and training, \$7,000 for new server for front end data entry database, and \$8,510 project contingency for unexpected customization and server setup issues. Ongoing operating rental rates will be needed for maintenance and support of software and new server.

Additionally, with the anticipation of the new payroll system implementation in FY 2004/05, the Finance Department reduced 550 Staff Office Assistant work hours that were used for manual timecard entry. If this project is not funded the Staff Office Assistant work hours will need to be added back into the Finance operating budget.

Service Level

Increase accuracy of reporting and payroll processing efficiency. Payroll will spend less time with data input and more time in an audit function which will potentially increase accuracy.

Issues

Due to the number employees throughout the City and a learning curve it will take some time for users to get trained and acquainted with using the system. The web-based system has the potential to expand with additional features and become a "self-service" tool for Human Resources and Payroll.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	93,610	0	0	0	0	0	0	0	0	0	93,610	93,610
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	93,610	0	0	0	0	0	0	0	0	0	93,610	
Total	0	0	93,610	0	0	0	0	0	0	0	0	0	93,610	93,610
Operating Costs	0	0	0	10,275	10,583	10,901	11,228	11,565	11,912	12,269	12,637	13,016	104,386	104,386

Project Information Sheet

Project: 825770 Murphy Avenue Enhancements Phase I

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Trudi Ryan
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Gerri Caruso
Origin:	Council			Interdependencies:	Public Works
Element:	1 Land Use and Transportation	Goal:	C1	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

Project Description and Statement of Need

This project funds improvements to Murphy Avenue. The first action will include planning for the future of the 100 block of historic S. Murphy (through a study issue titled "Visual Streetscape Standards for Murphy Avenue). The idea behind the public improvements is to "freshen up" and enhance the streetscape that the City upgraded about 20 years ago; it includes special colored pavement, brick pavers, green acorn style street lights (electroliers), specially designed trash containers and planters. The project extends along the frontage of the 100 block of S. Murphy Avenue, the north side of Washington from Frances to Sunnyvale Avenue, and on the south side of Evelyn from the parking lot exit to Murphy Avenue.

Phase I improvements include freshening up the current sidewalk by repairing concrete and replacing pavers; adding tree grates to existing trees; removing free-standing planters and landscaped areas and replacing with updated landscaping protected by a low iron rail; painting electroliers to match downtown color (black).

The City Council took action on February 1, 2005 to fund this project with project 823490 Downtown Public Improvements (RTC 05-017).

Service Level

This project will fund the development of a plan for use of the public sidewalk, and upgrade the public sidewalk features.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	90,000	260,000	0	0	0	0	0	0	0	0	350,000	350,000
Revenues														
Transportation Sys Mgmt Grants		0	75,000	0	0	0	0	0	0	0	0	0	75,000	
Total	0	0	75,000	0	0	0	0	0	0	0	0	0	75,000	75,000
Transfers-In														
Redevelopment Fund - Capital Projects		0	15,000	260,000	0	0	0	0	0	0	0	0	275,000	
Total	0	0	15,000	260,000	0	0	0	0	0	0	0	0	275,000	275,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825780 Downtown Block 2 Completion

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C1	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

Project Description and Statement of Need

This project provides funds to complete the segments of Block 2 that are not part of the historic Murphy Avenue or the Frances Street Transit enhancements. Options include updating features to the Downtown standard, adding new sidewalk and pavers, new planter areas, replace street lights with the black acorn style electorliers, and install bicycle racks, trees and tree grates. Four segments include Frances, Evelyn E and W of Murphy and Sunnyvale Ave.

The City Council took action on February 1, 2005 to fund this project with project 823490 Downtown Public Improvements (RTC 05-017).

Service Level

This project would bring the entire block (along with Murphy Avenue upgrades and Frances Street Transit Station) up to the Downtown Streetscape standard.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	695,000	0	0	0	0	0	0	0	0	695,000	695,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Redevelopment Fund - Capital Projects		0	0	695,000	0	0	0	0	0	0	0	0	695,000	
Total	0	0	0	695,000	0	0	0	0	0	0	0	0	695,000	695,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825810 Public Safety Case Management System Implementation

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Byron Pipkin
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Mark McLaughlin
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Project Description and Statement of Need

This project funds the implementation of the Case Management System in the Public Safety Department (DPS). The Case Management System is a module of the Tiburon Records Management System in use at DPS. This project will create an electronic database that tracks all case investigations assigned to the Detective Bureau. It will improve the assignment, tracking and disposition record of case investigations and comply with the audit recommendation of the FY 2001/2002 Police Program internal audit.

Service Level

This project allows DPS to maintain the Council directed case investigations service level to the community.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	18,000	0	0	0	0	0	0	0	0	0	18,000	18,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	18,000	0	0	0	0	0	0	0	0	0	18,000	
Total	0	0	18,000	0	0	0	0	0	0	0	0	0	18,000	18,000
Operating Costs	0	0	4,040	4,121	4,244	4,372	4,503	4,637	4,777	4,920	5,068	5,220	45,902	45,902

Project Information Sheet

Project: 825900 Information Technology Investment Account

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Cheryl Bunnell
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3I	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

The Technology Investment Project funds the procurement, development, and/or project management services to implement software solutions to address the technology needs of the City. The software initiatives are selected based on a systematic and objective evaluation by the Technology Investment Fund committee. This committee consists of a cross-departmental team of staff members, each bringing a unique perspective to the selection process. The committee will evaluate the business case and Value on Investment (VOI) for each proposed software initiative. VOI criteria include, for example, that the software solution is required by legislation, enhances the protection of life and safety, results in process streamlining, aids in cost containment, and/or increases revenues.

This project is currently funded for FY 2005/2006 only. The funding source is unanticipated expenditure savings from the Information Technology Equipment account realized in FY 2003/2004. Future funding for this project may be available through cost savings associated with the new technology and/or one time operating savings from the departments benefiting from the technology services.

Service Level

This project provides data processing, communications, records management, and other information management functions to facilitate and enhance City operations.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	285,076	0	0	0	0	0	0	0	0	0	285,076	285,076
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	285,076	0	0	0	0	0	0	0	0	0	285,076	
Total	0	0	285,076	0	0	0	0	0	0	0	0	0	285,076	285,076
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital
Parks**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Parks															
821640	Fremont High School Swim Pool	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
822070	San Francisco Bay Trail - Yahoo	53,397	6,603	0	0	0	0	0	0	0	0	0	0	0	60,000
822680	Golf Cart Storage Building	467,441	179,466	0	0	0	0	0	0	0	0	0	0	0	646,907
823170	Ortega Park Hardscape/Wall Redesign	106,406	147,594	0	0	0	0	0	0	0	0	0	0	0	254,000
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
824140	Sunnyvale Historical Museum	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
825180	Cover for Passenger Waiting Bench at Community Center	0	0	0	0	31,004	0	0	0	0	0	0	0	31,004	31,004
825580	Plaza del Sol Phase II	0	0	0	0	0	0	0	0	0	201,020	2,372,610	0	2,573,630	2,573,630
825790	Park Land Acquisition	0	0	0	0	1,040,400	0	0	0	0	0	0	0	1,040,400	1,040,400
Total		2,421,117	874,790	0	0	1,071,404	0	0	0	0	201,020	2,372,610	0	3,645,034	6,940,941

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 821640 Fremont High School Swim Pool

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2000-01	Phase:	Implementation	Project Manager:	John Lawrence
Planned Completion Year:	2002-03	% Complete:	95	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1E	Fund:	385 Capital Projects
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and 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. FY 2003/04 budget carryover into FY 04/05 is for payment towards a heating, ventilating and air conditioning (HVAC) system (split with School District) as called for in the original conceptual design. Use of this pool provides significant improvement in adult swim opportunities for the community and benefits other age groups through new programs and reduced demand for adult use at other City pools.

Service Level

Adult use has increased 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, service levels for those other pools 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 continues to be a challenge for City staff. Carryover of funds is necessary to complete the project design as originally agreed to by the City and District. A new HVAC system is to be installed in the swim building (the old one did not have air conditioning).

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		16,127	0	0	0	0	0	0	0	0	0	0	0	
Total	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
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:	Completed	Project Manager:	Scott Morton
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Curtis Black
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2C	Fund:	385 Capital Projects
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Lakewood	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This multi-year project began in FY 2001/2002 and was created to provide for a trail connection between the Yahoo! campus and the existing San Francisco Bay Trail in Sunnyvale. Funding included \$60,000 in development fees from Yahoo! Corporation. Construction of two elevated boardwalks to link to the Bay Trail was completed during FY 2003/2004. Funds identified in FY 2004/05 will provide permanent signage and adjacent renovations, including plant materials installations.

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 Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	53,397	6,603	0	0	0	0	0	0	0	0	0	0	0	60,000
Revenues														
Contribution From Developer		6,657	0	0	0	0	0	0	0	0	0	0	0	
Total	53,343	6,657	0	0	0	0	0	0	0	0	0	0	0	60,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	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:	2003-04	% Complete:	95	Project Coordinator:	Curtis Black
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	385 Capital Projects
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides a recharging facility for eighty electric carts in a pre-engineered metal building. The building provides space for minor maintenance of the carts, and a cart washing facility has been constructed exterior to the building. The cart wash is also a pre-engineered package that allows the wash water to be filtered and recycled.

The project included the placement of concrete for foundation and floors as well as site concrete for the cart wash grid and wash-water recovery facility. The contractor erected a metal building with metal fabrications for the electrical distribution and mounting of charging stations above the cart stalls. The structure has roll-up metal doors, louvers and vents. Site work also included site clearing and grading, asphalt concrete paving, and the installation of a new 600 amp electrical service from an existing PG&E transformer near the existing clubhouse to the new facility.

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 new golf carts encourage continued use of the golf course by the golfing community. Golf course fees, including cart fees, are a significant source of revenue to the Community Recreation Fund and help decrease General Fund transfers for the costs of other recreational programs that serve seniors, youths, economically-challenged citizens, and the disabled community.

Issues

This project will be fully completed by November 2004.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	467,441	179,466	0	0	0	0	0	0	0	0	0	0	0	646,907
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		179,466	0	0	0	0	0	0	0	0	0	0	0	
Total	467,441	179,466	0	0	0	0	0	0	0	0	0	0	0	646,907
Operating Costs	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:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	385 Capital Projects
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Ortega	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

Ortega Park hardscapes and walls redesign and reconstruction has been scheduled to coincide with the infrastructure playground project (820270) for this park. Both projects will be completed in FY 2004/05.

Service Level

The project maintains existing service levels.

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	106,406	147,594	0	0	0	0	0	0	0	0	0	0	0	254,000
Revenues														
Proposition 12 Parks Funding		147,593	0	0	0	0	0	0	0	0	0	0	0	
Total	106,407	147,593	0	0	0	0	0	0	0	0	0	0	0	254,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	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:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	90	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	De Anza	Sub-Fund:	n.a.

Project Description and 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 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

Design work is 90% completed. However, the project is on hold pending new development plans for the Jacobsen Project located near Mathilda and El Camino.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		25,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	25,000	0	0	0	0	0	0	0	0	0	0	0	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	Fund:	385 Capital Projects
Sub-Element:	6.3 Heritage Preservation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and 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) will raise the remainder of funds for the project. On June 14, 2004, Council approved a formal agreement between the City and SHSMA which covers the specific duties and obligations of both organizations regarding the design, development, operation and maintenance of the museum (RTC-04-227). This project covers the City's share of funds committed to SHSMA. Once constructed, the museum will be operated by the SHSMA.

The City's contribution of \$500,000 will be funded by Park Dedication monies.

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 Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		500,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825180 Cover for Passenger Waiting Bench at Community Center

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff	Interdependencies: Community Development, Public Works			
Element:	6 Cultural	Goal:	6.1.E.	Fund:	525 Community Recreation
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	200 Leisure Services

Project Description and Statement of Need

Passengers, especially seniors need protection from the sun and rain when waiting for transportation at the Community Center. Currently, a temporary shade cover is put up and taken down each summer day senior club activities take place in the Recreation Building. A permanent shelter would reduce staff time now spent on temporary measures and provide more consistent protection for seniors and others, from the sun and rain.

Service Level

This project would improve comfort and convenience for people of all ages using the Community Center. Seniors are often forced to wait extended periods for VTA's Outreach vehicles and considering heat from the sun, this can be a safety issue for them.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	31,004	0	0	0	0	0	0	0	31,004	31,004
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	31,004	0	0	0	0	0	0	0	31,004	
Total	0	0	0	0	31,004	0	0	0	0	0	0	0	31,004	31,004
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825580 Plaza del Sol Phase II

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Curtis Black
Origin:	Staff	Interdependencies: Community Development, Finance, Public Works			
Element:	1 Land Use and Transportation	Goal:	C1	Fund:	140 Park Dedication
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	n.a.

Project Description and Statement of Need

Due to financial limitations the original downtown plaza construction project was constructed using a phased approach as approved by Council in FY 2002/03. As a result a number of features that were part of the original plaza design were not included as part of the first phase of construction.

The first phase of construction was completed in June 2004 and the Plaza was opened to the public on July 7, 2004. Funding in FY 2012/13 will provide for design of features that had been requested by Council and the Community, but not included in the first phase of construction. These features include additional landscaping, walkways, water features, and roofing one of the two garage ramps. Funding in FY 2013/14 will provide for construction costs associated with these additional features.

Service Level

The completion of the second phase of Plaza del Sol will increase service levels through the addition of restroom facilities, ornamental water features, and enhanced landscapes.

Issues

Artwork for the second phase of the Plaza del Sol project was included in the original plans therefore this project is not subject to additional art in public place requirements.

Implementation of this project is contingent upon the availability of Park Dedication funds in FY 2012/13 and FY 2013/14.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	0	0	201,020	2,372,610	0	2,573,630	2,573,630
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	201,020	2,372,610	0	2,573,630	
Total	0	0	0	0	0	0	0	0	0	201,020	2,372,610	0	2,573,630	2,573,630
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	74,263	74,263	74,263

Project Information Sheet

Project: 825790 Park Land Acquisition

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Robert Walker
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Public Works
Element:	2 Community Development	Goal:	2.2A3	Fund:	140 Park Dedication
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

As the City's population increases, existing City parklands will receive increased use; new park open spaces will become more difficult to obtain as land is developed for housing and other purposes. This project will provide resources for the acquisition of new park lands and open space as these properties become available. Properties will be held until they are needed for park development in the future. The City currently owns 9 properties along Jackson Avenue adjacent to Murphy Park for future park expansion. Four more lots remain to be purchased to provide a continuous line of properties adjacent to the park. This project is funded by the Park Dedication Fund; additional funding may be needed for future acquisitions.

Service Level

Having a source of funds available for the acquisition of future park lands will serve the entire community as demands for open space increase, available open space begins to diminish, and the value of land continues to climb while population increases spur on the demand.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	1,040,400	0	0	0	0	0	0	0	1,040,400	1,040,400
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	1,040,400	0	0	0	0	0	0	0	1,040,400	
Total	0	0	0	0	1,040,400	0	0	0	0	0	0	0	1,040,400	1,040,400
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital
Sanitary Sewer**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Sanitary Sewer															
805202	Sewer Development Costs (City Share)	0	38,117	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	454,206
811700	Oxidation Pond Levee Improvements	721,680	828,522	0	0	0	0	0	0	0	0	0	0	0	1,550,202
812750	WPCP Energy Improvements	220,058	259,600	0	0	0	0	0	0	0	0	0	0	0	479,658
824320	Toe Berm for Biosolids Monofill	1,838	53,162	0	0	0	0	0	0	0	0	0	0	0	55,000
824950	WPCP Laboratory Roof Replacement	0	152,605	0	0	0	0	0	0	0	0	0	0	0	152,605
825520	Pond Sediment Removal	0	0	300,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	6,777,267	6,777,267
Total		943,576	1,332,006	338,000	702,780	716,835	731,172	745,795	760,712	775,926	791,444	807,273	823,419	7,193,356	9,468,938

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 805202 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:	Barbara Keegan
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and 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 and 805201 for prior expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	38,117	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	454,206
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		38,117	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	
Total	0	38,117	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	454,206
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:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	30	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

This project was developed to complete modifications necessary to maintain the functionality of the Water Pollution Control Plant's Biological Ponds, which are vital to process wastewater for the City of Sunnyvale. Modifications were based on a 1987 Pond study completed by EOA, Inc., and the project has incorporated a staged implementation of several improvements. Completed projects include the raising of the outer levee on Pond #1 and raising the West Main dyke on Pond #2.

The remaining funds will be used to complete plans and specifications to raise the inner levee and perform the evaluation of the transfer tubes. The two oxidation ponds are bounded by levees with inflow and outflow transfer tubes. The levees are founded on soft bay mud soils and must periodically be raised to maintain proper flood control elevations and provide safe roads for inspection or process monitoring. Also, the aging metal transfer tubes must be relined to maintain structural integrity and flow rates demanded by the treatment process. This evaluation will define the need to repair or replace the 18 transfer tubes along with the hydraulic effects of the proposed changes. The work includes the necessary surveying and mapping, geotechnical and civil engineering, permit assistance, engineering support along with cost estimates for raising the levee 1-2 feet and rehabilitating the transfer tubes.

Service Level

The project maintain compliance with discharge regulations during future operation of the treatment plant.

Issues

See RTC # 04-341, Budget Modification #6.

Costs for 04/05 were increased to a revised budget of \$780,000.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	721,680	828,522	0	0	0	0	0	0	0	0	0	0	0	1,550,202
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		828,522	0	0	0	0	0	0	0	0	0	0	0	
Total	721,680	828,522	0	0	0	0	0	0	0	0	0	0	0	1,550,202
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812750 WPCP Energy Improvements

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1987-88	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	John Addeo
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

This project is ready for bidding. Engineering and design work have been completed. The construction will result in efficient transfer of recoverable algae float solids from the air floatation units to the anaerobic digesters. These solids will produce additional methane gas that will be available for production of power to meet all plant needs and export any excess electricity produced to the grid.

Service Level

no service level effect

Issues

See RTC# 04-341, Budget Modification #6

Additional funds were added to bring the budget for this project in FY 04-05 to \$259,600.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	220,058	259,600	0	0	0	0	0	0	0	0	0	0	0	479,658
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		259,600	0	0	0	0	0	0	0	0	0	0	0	
Total	220,058	259,600	0	0	0	0	0	0	0	0	0	0	0	479,658
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824320 Toe Berm for Biosolids Monofill

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2003-04	Phase:	Construction	Project Manager:	Mark Bowers
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2H	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and 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 in the Monofill onto Caribbean Drive.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	1,838	53,162	0	0	0	0	0	0	0	0	0	0	0	55,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		53,162	0	0	0	0	0	0	0	0	0	0	0	
Total	1,838	53,162	0	0	0	0	0	0	0	0	0	0	0	55,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824950 WPCP Laboratory Roof Replacement

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The laboratory roof is past its projected 20-year life and leaks. This building houses a large amount of expensive analytical equipment and staff that require protection from the elements. The 5700-square-foot lab roof and the 1310-square-foot roof that covers the operation control panels will be replaced in this project. The construction contract for this project has been awarded.

Service Level

none

Issues

This is a high priority as the roof has leaked in the past.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	152,605	0	0	0	0	0	0	0	0	0	0	0	152,605
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		152,605	0	0	0	0	0	0	0	0	0	0	0	
Total	0	152,605	0	0	0	0	0	0	0	0	0	0	0	152,605
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825520 Pond Sediment Removal

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2005-06	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2010-11	% Complete:	25	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The oxidation ponds provide secondary treatment using natural action of sun and wind to facilitate the growth of algae, which takes up dissolved waste from the wastewater. Algae is removed later in the Water Pollution Control Plant process and returned to the ponds. No solids have been removed from the ponds since inception of secondary treatment in the late 1960's. The current accumulation of solids is estimated at 35% to 45% of the pond volume. A pilot study was recently completed to assess a removal methodology. Costs for pond sediment removal were originally estimated at \$25 to \$30M, but have now been revised, based on the pilot study, to approximately \$14M. The unit cost to remove accumulated pond solids is estimated, from the pilot study, to be \$540 per dry ton, with a goal for removal of 26,000 tons. This unit cost is based on the work being accomplished under one contract.

The project evaluates an in-house project (equipment purchase, internal operation) versus contracting out, preparation of the bid package in FY 05-06, and solids removal each year thereafter until the recommended reduction is achieved. Work to remove solids should be initiated as soon as possible to mitigate risks. Conditions could also change in the future and the value of the pilot study could be lost. One risk is odor release. Wind action on solids near the surface can release hydrogen sulfide gas (rotten egg smell). Such an event occurred in the early 1990's. Another risk is that of exceeding ammonia effluent limits. To meet the ammonia limits, flow through the tertiary plant is reduced during the summer when ammonia levels are at their highest, and the excess flow is held in the ponds. Exceedances of limits result in mandatory fines. Replacement of the ponds with conventional secondary treatment of aeration basins and clarifiers is estimated to cost approximately \$100 million for capital and \$1 million annually for power, and thus would be a more costly alternative.

Service Level

None.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	300,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	6,777,267	6,777,267
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	300,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	6,777,267	
Total	0	0	300,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	6,777,267	6,777,267
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital
Solid Waste**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Solid Waste															
801350	Contribution to SMaRT Station Equipment Replacement Fund	2,065,782	259,950	608,080	552,800	552,800	552,800	359,320	359,320	359,320	359,320	359,320	359,320	4,422,400	6,748,132
813900	Landfill Closure Implementation	10,132,073	69,135	0	0	0	0	0	0	0	0	0	0	0	10,201,208
821930	SMaRT Station Curbside Processing Facility	2,184,587	70,000	0	0	0	0	0	0	0	0	0	0	0	2,254,587
824270	Condensate Collection and Pre-Treatment System	0	452,105	0	0	0	0	0	0	0	0	0	0	0	452,105
825120	SMaRT Station Office Addition	0	0	0	0	33,534	0	223,560	0	0	0	0	0	257,094	257,094
Total		14,382,442	851,190	608,080	552,800	586,334	552,800	582,880	359,320	359,320	359,320	359,320	359,320	4,679,494	19,913,126

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 801350 Contribution to SMaRT Station Equipment 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	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

The Sunnyvale Materials Recovery and Transfer (SMaRT) Station Capital Replacement Fund (490/200) equipment replacement reserve is funded by Sunnyvale, Palo Alto, and Mountain View, at 55.25%, 21.27% and 23.45% of the total costs, respectively. This project reflects Sunnyvale's contribution to Fund 490/200. A related project, 811250, SMaRT Station Equipment Replacement, will then be funded in total out of 490/200. The replacement schedule, costs, and contribution amounts are updated annually to reflect anticipated expenses, based on the City's experience since the SMaRT Station opened in 1993.

Costs have increased due to major equipment replacement needs. Equipment is showing excessive wear and fatigue, resulting in more frequent facility downtime for maintenance and replacement of worn components. In some cases, proprietary equipment items require expensive upgrades; or repair parts are not available. Efficiencies provided by updated equipment will allow a staff reduction of 6 sorters. This will save \$146,000 per year in Fund 490-100 operating costs, beginning in January 2008. Sunnyvale's share of this cost reduction is reflected in this project.

Service Level

no service level effect

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	2,065,782	259,950	608,080	552,800	552,800	552,800	359,320	359,320	359,320	359,320	359,320	359,320	4,422,400	6,748,132
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		259,950	608,080	552,800	552,800	552,800	359,320	359,320	359,320	359,320	359,320	359,320	4,422,400	
Total	2,065,782	259,950	608,080	552,800	552,800	552,800	359,320	359,320	359,320	359,320	359,320	359,320	4,422,400	6,748,132
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:	2014-15	% Complete:	95	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2B	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

Federal regulations require that four feet of final cover be placed on the closed Sunnyvale Landfill. This work was completed on October 9, 1994. This project maintains the existing cover and infrastructure and provides initial response to unforeseen regulatory requirements.

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 Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	10,132,073	69,135	0	0	0	0	0	0	0	0	0	0	0	10,201,208
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		69,135	0	0	0	0	0	0	0	0	0	0	0	
Total	10,132,073	69,135	0	0	0	0	0	0	0	0	0	0	0	10,201,208
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:	2004-05	% Complete:	90	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2A	Fund:	490 SMaRT Station
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 SMaRT Station Equipment Replacement

Project Description and Statement of Need

This project provides for the installation of equipment at the Sunnyvale Materials Recovery and Transfer (SMaRT) Station to process curbside recyclables delivered by the cities of Sunnyvale, Mountain View, and possibly Palo Alto per the terms of the SMaRT Memorandum of Understanding (MOU). It 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.

Service Level

no service level effect

Issues

Project is 90% complete. The remaining tasks will improve material flow, protect equipment and building from damage, and provide better separation of materials received.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	2,184,587	70,000	0	0	0	0	0	0	0	0	0	0	0	2,254,587
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		70,000	0	0	0	0	0	0	0	0	0	0	0	
Total	2,184,587	70,000	0	0	0	0	0	0	0	0	0	0	0	2,254,587
Operating Costs	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:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	20	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2H	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

As mandated by the Bay Area Air Quality Management District (BAAQMD) Reg 8, Rule 34 (Rule 8-34), Sunnyvale maintains a landfill gas (LFG) collection system. The collected LFG provides fuel for the Sunnyvale Water Pollution Control Plant (WPCP) Power Generation Facility (PGF). In collecting LFG, liquid condensate is formed, which must be removed from the LFG piping. Condensate blockage reduces gas flow affecting gas quality and quantity, impacting the ability of the PGF to supply electricity to the WPCP and the grid. If fuel-flow is compromised, problems with the operation of the extraction system and flare could occur, possibly resulting in noncompliant LFG emissions and potentially resulting in BAAQMD issuance of Notices of Violation.

The gas collection system provides drainage of condensate to 12 condensate traps around the perimeter of the landfill. Traps are currently emptied at least weekly by vacuum truck. Due to occasional occurrences of contaminants in excess of local wastewater discharge limits, contents are hauled offsite to South Bay System Authority (SBSA) for disposal. Transportation and disposal increases the City's liability in the event of problems en-route or if issues arise related to SBSA's operations.

This project will fund the construction of an automated Condensate Collection and Return System and Pre-Treatment System, minimizing gas flow problems and eliminating costs and risks associated with its off-site disposal. Cost savings include 1) discontinuance of vacuum truck collection of condensate, 2) discontinuance of off-site disposal, 3) improved reliability of gas delivery to the PGF which is likely to reduce electricity purchases, and 4) avoidance of possible fines related to noncompliance. This project combines 805350 Landfill Gas Collection System II & 813950 Condensate/Leachate Collection System. Operating savings were moved to Program 342 - Solid Waste Management for FY 2005/2006.

Service Level

No effect on service levels.

Issues

Design plans (90% completion) for the Condensate Pre-Treatment System/Condensate Collection and Return System are scheduled to be received in November 2004. The bid process is anticipated to be completed, and construction begun, by the end of the FY 2004/2005 rainy season.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	452,105	0	0	0	0	0	0	0	0	0	0	0	452,105
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		452,105	0	0	0	0	0	0	0	0	0	0	0	
Total	0	452,105	0	0	0	0	0	0	0	0	0	0	0	452,105
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825120 SMaRT Station Office Addition

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Richard Gurney
Origin:	Staff			Interdependencies:	Parks and Recreation
Element:	3 Environmental Management	Goal:	3.2B	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

The currently available space at the Sunnyvale Materials Recovery and Transfer (SMaRT) Station is inadequate in size and suitability to accommodate either the number of City staff located there or the volume and nature of work conducted. The goal of this project is to provide work space that is consistent with City standards and that supports the wide variety of tasks of the Solid Waste Division's Recycling Program. This project will add 648 square feet to the SMaRT station administrative building. The enclosed 10 x 12 ft. addition will address an immediate need to reduce noise and distractions, provide space for general storage and office equipment and appropriate workspace for staff. The space will also provide the supervisor with acoustical privacy needed to perform the job and privacy for meetings with staff and contractors. The addition will bring existing staff workspace up to City standards and allow for additional equipment, a work table, and storage for files and binders/books necessary to the Recycling Program.

Service Level

This project will bring the working space up to City standards for office space.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	33,534	0	223,560	0	0	0	0	0	257,094	257,094
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	33,534	0	223,560	0	0	0	0	0	257,094	
Total	0	0	0	0	33,534	0	223,560	0	0	0	0	0	257,094	257,094
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital
Storm Drain**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Storm Drain															
804652	Storm Drain Development Costs (City Share)	0	28,846	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	335,438
Total		0	28,846	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	335,438

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 804652 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:	Barbara Keegan
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

This project reimburses 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 and 804651 for prior expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	28,846	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	335,438
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		28,846	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	
Total	0	28,846	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	335,438
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital
Streets and Traffic Signals**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
800500	Roadway Geometric Improvements	489,331	14,653	0	0	0	0	0	0	0	0	0	0	0	503,984
802150	Utility Undergrounding Cost Sharing	804,562	0	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	1,352,048
802500	City Share of Development Costs - Streets	185,130	0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	404,125
803100	Town Center Parking Structure Maintenance	1,428,240	35,000	0	0	0	0	0	0	0	0	0	0	0	1,463,240
810400	Transportation Project Design	153,359	10,100	0	0	0	0	0	0	0	0	0	0	0	163,459
816000	Future Traffic Signal Construction/Modification	0	0	0	372,300	0	387,341	0	402,989	0	419,270	0	436,209	2,018,109	2,018,109
816050	Repairs of Bridges	122,037	16,573	0	0	0	0	0	0	0	0	0	0	0	138,610
820690	Java Drive Sidewalks	375,519	43,739	0	0	0	0	0	0	0	0	0	0	0	419,258
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000
821560	Sunnyvale Bicycle Network	256,803	118,477	0	0	0	0	0	0	0	0	0	0	0	375,280
821570	Calabazas Creek Trail Project	150,241	600,431	0	0	0	0	0	0	0	0	0	0	0	750,672

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
821571	Calabazas Creek Trail - Phase II Project	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
821620	Sidewalk Improvements Near Tasman Light Rail Transit	482,329	83,170	0	0	0	0	0	0	0	0	0	0	0	565,499
821630	Wolfe Road Traffic Signal Interconnect	164,250	23,750	0	0	0	0	0	0	0	0	0	0	0	188,000
821870	Borregas Avenue Bicycle Corridor	180,754	4,900,448	1,405,798	0	0	0	0	0	0	0	0	0	1,405,798	6,487,000
822220	Canary Drive Traffic Calming	65,472	34,700	0	0	0	0	0	0	0	0	0	0	0	100,172
823681	Mary Avenue Route 280 Bicycle Footbridge	55,820	54,180	0	0	0	0	0	0	0	0	0	0	0	110,000
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	39,095	130,905	0	0	0	0	0	0	0	0	0	0	0	170,000
823700	Connecting North and South Sunnyvale for Bicyclists	21,276	274,924	0	0	0	0	0	0	0	0	0	0	0	296,200
824061	Pedestrian Lighted Crosswalk	0	141,200	0	0	0	0	0	0	0	0	0	0	0	141,200
824910	Frances Street Transit Corridor Improvements	0	1,301,611	0	0	0	0	0	0	0	0	0	0	0	1,301,611
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	0	41,900	0	0	0	0	0	0	0	0	0	0	0	41,900
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	0	359,000	0	0	0	0	0	0	0	0	0	0	0	359,000
825130	Radar Speed Signs for School Areas	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
825210	Transportation Strategic Program	0	0	0	0	0	0	0	533,271	543,936	554,815	565,911	577,230	2,775,163	2,775,163
825510	Roadway Rehabilitation on Various Streets (Grant)	0	0	167,745	1,157,645	0	0	0	0	0	0	0	0	1,325,390	1,325,390
825540	Transportation Grant Matching Funds	0	0	165,000	168,300	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,190	1,806,703	1,806,703
825590	Downtown Wayfinding System	0	0	50,000	250,000	0	0	0	0	0	0	0	0	300,000	300,000
825630	Mary Ave. Extension Engineering/Environmental Analysis	0	0	50,000	500,000	0	0	0	0	0	0	0	0	550,000	550,000
825720	Directional Signs to Downtown	0	0	0	0	100,000	0	0	0	0	0	0	0	100,000	100,000
Total		4,974,218	10,134,761	2,108,543	2,519,645	344,494	636,724	254,372	1,195,719	808,584	1,244,026	841,251	1,294,286	11,247,644	26,356,623

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

This project provides funding for minor roadway improvements at various locations throughout the City as determined necessary throughout the year. This may include improvements to roadway striping, signing, curb lines, sidewalks (as they relate to overall roadway function,) extension of turning lanes and medians, traffic calming, median or refuge construction, relocation of utility poles, or 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.

Starting in FY 2005/2006, this project is consolidated with Program 115 Transportation Operations.

Service Level

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

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	489,331	14,653	0	0	0	0	0	0	0	0	0	0	0	503,984
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		14,653	0	0	0	0	0	0	0	0	0	0	0	
Total	489,331	14,653	0	0	0	0	0	0	0	0	0	0	0	503,984
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 802150 Utility Undergrounding Cost Sharing

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:	Trudi Ryan
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5B	Fund:	35 City General Fund
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

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

Staff is currently studying the undergrounding requirements in the City. The budget of \$50,000 per year is a conservative estimate and may change pending completion of the study and Council direction.

Service Level

This project provides for the City required match of undergrounding costs for private development projects.

Issues

The Municipal Code will need to be reviewed and potentially amended to change the City's obligation under some circumstances.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	804,562	0	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	1,352,048
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	
Total	804,562	0	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	1,352,048
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 802500 City Share of Development Costs - Streets

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.C3.1, 1.C3.2	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

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

Service Level

This project provides the City's share of public improvement costs for development projects.

Issues

The Municipal Code will need to be reviewed and potentially amended to change the City's obligation under these circumstances.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	185,130	0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	404,125
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	
Total	185,130	0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	404,125
Operating Costs	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	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Washington	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

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

Service Level

No service level effect.

Issues

Project 824870 Town Center Parking Structure Demolition has been programmed to fund the cost to demolish the parking structure in FY 2004/2005.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	1,428,240	35,000	0	0	0	0	0	0	0	0	0	0	0	1,463,240
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		35,000	0	0	0	0	0	0	0	0	0	0	0	
Total	1,428,240	35,000	0	0	0	0	0	0	0	0	0	0	0	1,463,240
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:	1.1A	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

This project provides funding for studies, aerial photography, conceptual design and engineering in support of pending projects, small scale projects and improvements, and citizen requests involving a greater level of engineering response. This project allows for Traffic Engineering to achieve its tasks in a more planned and efficient manner.

Starting in FY 2005/2006, this project is consolidated with Program 115 Transportation Operations.

Service Level

These funds allow planned and unplanned projects to be completed more efficiently and responsively by allowing project studies and advance design work to be completed.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	153,359	10,100	0	0	0	0	0	0	0	0	0	0	0	163,459
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		10,100	0	0	0	0	0	0	0	0	0	0	0	
Total	153,359	10,100	0	0	0	0	0	0	0	0	0	0	0	163,459
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 816000 Future Traffic Signal Construction/Modification

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1995-96	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	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	950 Traffic Mitigation Projects

Project Description and Statement of Need

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

The project cost estimates are based on the City's most recent project experience. Annual operating costs are required for electricity and maintenance/repairs of the new signals. This project is funded by the Cumulative Traffic Mitigation Fee revenues from FY 2005/06 to FY 2012/13. The funding source will be switched to Gas Tax funds from FY 2014/15 to FY 2024/25, after the Cumulative Traffic Mitigation Fee revenues are depleted.

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	372,300	0	387,341	0	402,989	0	419,270	0	436,209	2,018,109	2,018,109
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund		0	0	0	0	0	0	0	0	0	0	436,209	436,209	
Fund Reserves		0	0	372,300	0	387,341	0	402,989	0	419,270	0	0	1,581,900	
Total	0	0	0	372,300	0	387,341	0	402,989	0	419,270	0	436,209	2,018,109	2,018,109
Operating Costs	0	0	0	5,151	5,306	10,929	11,257	17,392	17,914	24,602	25,340	32,626	150,517	150,517

Project Information Sheet

Project: 816050 Repairs of Bridges

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

Project Description and 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 will need to be performed 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 project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	122,037	16,573	0	0	0	0	0	0	0	0	0	0	0	138,610
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		16,573	0	0	0	0	0	0	0	0	0	0	0	
Total	122,037	16,573	0	0	0	0	0	0	0	0	0	0	0	138,610
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:	2005-06	% Complete:	50	Project Coordinator:	Jack Witthaus
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1B	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	n.a.

Project Description and 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 for this purpose. The City has completed a first phase of the project and will complete a second phase by 2005/06.

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

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	375,519	43,739	0	0	0	0	0	0	0	0	0	0	0	419,258
Revenues														
Total	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000
Transfers-In														
Capital Project Fund--Traffic Mitigation		113,270	0	0	0	0	0	0	0	0	0	0	0	
Total	155,988	113,270	0	0	0	0	0	0	0	0	0	0	0	269,258
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:	2004-05	% Complete:	35	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.1C	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Washington	Sub-Fund:	600 Gas Tax Funded

Project Description and 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

The final project scope and cost may vary pending the outcome of the downtown redevelopment.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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														
Contribution From Developer		948,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	948,000	0	0	0	0	0	0	0	0	0	0	0	948,000
Transfers-In														
Gas Tax Fund		802,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	802,000	0	0	0	0	0	0	0	0	0	0	0	802,000
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:	2004-05	% Complete:	100	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

The Sunnyvale Bicycle Network Improvement Project provided bike lanes to facilitate bicycling on several City streets, including Kifer Road, Oakmead Parkway, Stewart Drive, Commercial/Deguine Streets, Sunnyvale-Saratoga Road, Lakeside Drive, Fair Oaks Avenue, Crossman Avenue, Knickerbocker Drive, Hollenbeck Avenue, and Santa Trinita Avenue.

Service Level

Project complete.

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	256,803	118,477	0	0	0	0	0	0	0	0	0	0	0	375,280
Revenues														
St Congestion Mitigation & Air Quality		143,851	0	0	0	0	0	0	0	0	0	0	0	
Total	175,899	143,851	0	0	0	0	0	0	0	0	0	0	0	319,750
Transfers-In														
Total	55,530	0	0	0	0	0	0	0	0	0	0	0	0	55,530
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:	2005-06	% Complete:	95	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1B	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

This project funds the first phase of the Calabazas Creek Trail project. The project will fund the development of a paved pedestrian and bicycle trail adjacent to Calabazas Creek from Mission College Boulevard to Old Mountain View-Alviso Road through the upgrade of an existing maintenance road. This project also includes the construction of a bridge over Calabazas Creek in order to link trail users from the west side to the trail located on the east side of the creek channel. The trail will allow public access and serve the Lakewood Village residential neighborhood, Fairwood Park, and John W. Christian Greenway. Phase I of the Calabazas Creek Trail project is anticipated to be complete in Fall 2005.

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 may require significant staff resources. The current bidding climate and volatile steel and concrete prices may increase the total project cost.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	150,241	600,431	0	0	0	0	0	0	0	0	0	0	0	750,672
Revenues														
ISTEA Grants		309,726	0	0	0	0	0	0	0	0	0	0	0	
Total	120,274	309,726	0	0	0	0	0	0	0	0	0	0	0	430,000
Transfers-In														
TDA Article 3 Fund		255,306	0	0	0	0	0	0	0	0	0	0	0	
Total	65,365	255,306	0	0	0	0	0	0	0	0	0	0	0	320,671
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821571 Calabazas Creek Trail - Phase II Project

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

The Trails and Open Space Grant Program funds will be used for Phase II of the Calabazas Creek Trail project. This project provides for the construction of a low water crossing under either Tasman Drive or Highway 237. This connection will provide improved public access and safety through bypassing a physical barrier of cross street traffic. This project will greatly enhance the public's ability to experience the natural environment of Calabazas Creek and increase the recreational and alternative transportation opportunities in the region. This phase of the trail project is anticipated to be complete in 2007.

Service Level

This project will enhance the public's ability to experience the natural environment of Calabazas Creek and increase the recreational and alternative transportation opportunities in the region.

Issues

The Sunnyvale Bicycle and Pedestrian Advisory Committee (BPAC) reviewed and concurred with the Calabazas Creek Trail Project application for the SCVWD Trails and Open Space Grant Program at its May 15, 2003 meeting.

Coordination with the City of Santa Clara, Santa Clara Valley Water District (SCVWD), and Federal grant management may require significant staff resources. The current bidding climate and volatile steel and concrete prices may increase the total project cost.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Other Agencies-Reimbursement		200,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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:	2004-05	% Complete:	95	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

Project Description and 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 which will link area businesses and residences to the West Tasman Light Rail Transit system.

Service Level

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

Issues

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	482,329	83,170	0	0	0	0	0	0	0	0	0	0	0	565,499
Revenues														
St Congestion Mitigation & Air Quality		66,760	0	0	0	0	0	0	0	0	0	0	0	
Total	498,740	66,760	0	0	0	0	0	0	0	0	0	0	0	565,500
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	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:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Raynor	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

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

Service Level

This project interconnected six traffic signals on Wolfe Road in the vicinity of El Camino Real and improved traffic signal efficiency.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	164,250	23,750	0	0	0	0	0	0	0	0	0	0	0	188,000
Revenues														
ISTEA Grants		18,000	0	0	0	0	0	0	0	0	0	0	0	0
St Congestion Mitigation & Air Quality		8,405	0	0	0	0	0	0	0	0	0	0	0	0
Total	161,595	26,405	0	0	0	0	0	0	0	0	0	0	0	188,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	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 Cogill
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.5.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

This project involves the design and construction of the Borregas Avenue Bicycle Corridor as directed by Council on November 17, 1998 (RTC 98-426). This includes new bike/pedestrian bridges over US-101 and SR-237. The construction of over-crossings will eliminate approximately two miles of detours which currently exist for bicyclists and pedestrians who wish to cross over the freeways. The project will also improve access to the Bay Trail, other recreational facilities in Baylands Park and the Valley Transportation Authority (VTA) Light Rail. Total project cost is currently estimated at \$6,487,000, funded by \$4,776,202 in various VTA grants, \$413,798 in TDA funds, and \$1,297,000 in Traffic Mitigation funds. \$805,000 of the Traffic Mitigation funds were transferred into this project in FY 2001/2002; the remaining \$492,000 is included in the FY 2005/2006 transfer budget.

Service Level

The project provides safer and more convenient bicycle and pedestrian access between central Sunnyvale (residential areas and Caltrain) and north Sunnyvale (major employment area and light rail) along the north-south Borregas Avenue corridor.

Issues

The project engineering needs to be completed by June 2006 to meet funding deadlines. The project could require additional funding because material costs, such as concrete and steel, have experienced very volatile price fluctuations due to increasing demand. If the project costs are raised, grant funding will be sought to cover the increase. However, it is likely that an additional local match will be required.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	180,754	4,900,448	1,405,798	0	0	0	0	0	0	0	0	0	1,405,798	6,487,000
Revenues														
ISTEA Grants		96,165	0	0	0	0	0	0	0	0	0	0	0	0
Trans Fund for Clean Air-TFCA		400,000	0	0	0	0	0	0	0	0	0	0	0	0
State Surface Trans Prog (STP)		1,500,000	0	0	0	0	0	0	0	0	0	0	0	0
Santa Clara Co VTA MBTIP Bicycle Program		2,200,000	500,000	0	0	0	0	0	0	0	0	0	500,000	0
Total	885,037	4,196,165	500,000	0	0	0	0	0	0	0	0	0	500,000	5,581,202
Transfers-In														
TDA Article 3 Fund		0	413,798	0	0	0	0	0	0	0	0	0	413,798	0
Capital Project Fund--Traffic Mitigation		0	492,000	0	0	0	0	0	0	0	0	0	492,000	0
Total	0	0	905,798	0	0	0	0	0	0	0	0	0	905,798	905,798
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822220 Canary Drive Traffic Calming

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% 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	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Ortega	Sub-Fund:	100 General Fund Assets

Project Description and 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.

Service Level

No service level effect.

Issues

This project provides for the installation of traffic calming measures on Canary Drive to address the concerns of the adjacent neighborhood over speeding and cut-through traffic. Staff is currently surveying the neighborhood for possible enhancements to the Stage 2 Traffic Calming measures as directed by Council (RTC 04-060, 3/2/04). There is the possibility of installation of an additional speed hump.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	65,472	34,700	0	0	0	0	0	0	0	0	0	0	0	100,172
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		34,700	0	0	0	0	0	0	0	0	0	0	0	
Total	65,472	34,700	0	0	0	0	0	0	0	0	0	0	0	100,172
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823681 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:	2006-07	% Complete:	10	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	R1.8.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Serra	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

The City of Cupertino has initiated a project to construct a bicycle and pedestrian overcrossing of Route 280 to Mary Avenue. The City of Sunnyvale has agreed to contribute \$110,000 toward the project, provided that the needs and concerns of Sunnyvale residents are met in the final design of the project. The overall project cost is estimated at \$5.44M, most of which will be funded by various State and Federal sources through the Valley Transportation Authority (VTA) Bicycle Expenditure Program.

Sunnyvale's contribution of \$110,000 is funded by \$55,820 of Measure B monies and \$54,180 of Transportation Development Act funds (TDA). The City of Cupertino will be receiving the TDA funds directly from the Metropolitan Transportation Commission (MTC). Per the cost sharing agreement, the City of Cupertino must follow the reimbursement policies of the MTC. These policies require expenditure within three years of allocation of funds. Should Cupertino fail to comply with the MTC policies and expend the TDA funds, Sunnyvale would potentially be able to request re-allocation of these funds to another Sunnyvale project.

Service Level

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.

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.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	55,820	54,180	0	0	0	0	0	0	0	0	0	0	0	110,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
TDA Article 3 Fund		44,305	9,875	0	0	0	0	0	0	0	0	0	9,875	
Total	55,820	44,305	9,875	0	0	0	0	0	0	0	0	0	9,875	110,000
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:	2006-07	% Complete:	80	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	Washington	Sub-Fund:	n.a.

Project Description and Statement of Need

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

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	39,095	130,905	0	0	0	0	0	0	0	0	0	0	0	170,000
Revenues														
ISTEA Grants		115,461	0	0	0	0	0	0	0	0	0	0	0	
Total	34,539	115,461	0	0	0	0	0	0	0	0	0	0	0	150,000
Transfers-In														
Total	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Operating Costs	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:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	90	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	Lakewood	Sub-Fund:	n.a.

Project Description and Statement of Need

This project provides efficient north/south commute routes for cyclists on arterial and collector roadways. The project includes the construction of bicycle routes 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 Moffett 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 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

This project will increase the service level for bicyclists who live and/or work in the City of Sunnyvale.

Issues

Because of neighborhood opposition and roadway geometry, a class 3 bike route was installed on Wolfe Road, and a wide shoulder lane was added to Mathilda Avenue. The Wolfe Road bike route treatment was done on an experimental basis and will be studied for effectiveness.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	21,276	274,924	0	0	0	0	0	0	0	0	0	0	0	296,200
Revenues														
ISTEA Grants		131,170	0	0	0	0	0	0	0	0	0	0	0	
State Bicycle Transportation Account		113,580	0	0	0	0	0	0	0	0	0	0	0	
Total	18,830	244,750	0	0	0	0	0	0	0	0	0	0	0	263,580
Transfers-In														
Capital Project Fund--Traffic Mitigation		12,620	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		17,554	0	0	0	0	0	0	0	0	0	0	0	
Total	2,446	30,174	0	0	0	0	0	0	0	0	0	0	0	32,620
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824061 Pedestrian Lighted Crosswalk

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

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

This project is funded by a Bay Area Air Quality Management District (BAAQMD) Transportation Fund for Clean Air (TFCA) grant in the amount of \$58,100 and Gas Tax funds in the amount of \$83,100.

Service Level

Installation of the pedestrian lighted crosswalk will improve pedestrian safety.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	141,200	0	0	0	0	0	0	0	0	0	0	0	141,200
Revenues														
Trans Fund for Clean Air-TFCA BAAQMD		58,100	0	0	0	0	0	0	0	0	0	0	0	
Total	0	58,100	0	0	0	0	0	0	0	0	0	0	0	58,100
Transfers-In														
Gas Tax Fund		83,100	0	0	0	0	0	0	0	0	0	0	0	
Total	0	83,100	0	0	0	0	0	0	0	0	0	0	0	83,100
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824910 Frances Street Transit Corridor Improvements

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C-3.1, 3.3, 3.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	950 Traffic Mitigation Projects

Project Description and Statement of Need

The Frances Street Transit Corridor Project was developed in response to community input gathered through the development of the Sunnyvale Downtown Urban Design Plan and the Sunnyvale Downtown Plaza project. The project includes the installation of transit enhancement improvements at the Sunnyvale Transit Center located on Frances Street between Capella Way/Town and Country Way and Evelyn Avenue. This project will create a pedestrian-scale transit corridor that connects pedestrians and transit riders from seven Valley Transportation Authority (VTA) bus routes to the Caltrain Multimodal Station, Downtown Commercial Center, Town Center Mall, Mozart office buildings, and the new City Plaza. The transit improvements include an altered street configuration, sidewalk improvements, bus shelters, bicycle facilities, pedestrian-scaled street lighting, pedestrian amenities, enhanced landscaping, enhanced crosswalks, and a VTA bus drivers' restroom.

The total budget for the Frances Street Transit Corridor Improvements project is \$758,700, funded by \$429,000 TFCA grant, \$178,000 Federal Transit Authority grant, and City matching funds of \$151,700. The City's portion of the matching funds is available in the Regional Mitigation Reserve of the Capital Projects Fund/Traffic Mitigation Sub-Fund. This project will be undertaken in partnership with the Santa Clara VTA.

Service Level

This project will make improvements to the Frances Street Transit Corridor.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	1,301,611	0	0	0	0	0	0	0	0	0	0	0	1,301,611
Revenues														
Trans Fund for Clean Air-TFCA		429,000	0	0	0	0	0	0	0	0	0	0	0	0
Santa Clara Co VTA FTA		414,002	0	0	0	0	0	0	0	0	0	0	0	0
Transit Enhancement Grant														
Traffic Mitigation Fees Regional		458,609	0	0	0	0	0	0	0	0	0	0	0	0
Traffic Mitigation Fees														
Total	0	1,301,611	0	0	0	0	0	0	0	0	0	0	0	1,301,611
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824920 Wolfe Road Bike Route from Maria Lane to Homestead Road

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C-3.1, 3.3, 3.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project is funded by Transportation for Clean Air grant for the construction of the Wolfe Road Bike Route from Maria Lane to Homestead Road.

Service Level

This project funds the construction of the Wolfe Road Bike Route from Maria Lane to Homestead Road.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	41,900	0	0	0	0	0	0	0	0	0	0	0	41,900
Revenues														
Trans Fund for Clean Air-TFCA		41,900	0	0	0	0	0	0	0	0	0	0	0	
Total	0	41,900	0	0	0	0	0	0	0	0	0	0	0	41,900
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	0	Project Coordinator:	Dieckmann Cogill
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	c.3.5.4	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

This project is for the construction of a class 2 bicycle lane on Evelyn Avenue from Sunnyvale Avenue to Reed Avenue. It will connect to a bicycle lane project underway for the Evelyn Avenue from Bernardo to Sunnyvale Avenue. It will also link Sunnyvale residents to the Sunnyvale Downtown as well as the Sunnyvale Multimodal Station.

Caltrans has awarded a grant in the amount of \$323,100, or 90% of the total project cost of \$359,000. A local match in the amount of \$35,900 is funded by Gas Tax monies.

Service Level

This project will increase the service level for bicyclists living and working in Sunnyvale.

Issues

This project will require the reconfiguration of roadway geometry on Evelyn Avenue. This could include the removal of on-street parking.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	359,000	0	0	0	0	0	0	0	0	0	0	0	359,000
Revenues														
State Bicycle Transportation Account		323,100	0	0	0	0	0	0	0	0	0	0	0	
Total	0	323,100	0	0	0	0	0	0	0	0	0	0	0	323,100
Transfers-In														
Gas Tax Fund		35,900	0	0	0	0	0	0	0	0	0	0	0	
Total	0	35,900	0	0	0	0	0	0	0	0	0	0	0	35,900
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825130 Radar Speed Signs for School Areas

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	1.N1.5, 1.C3.5	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

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

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

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	200,000	0	0	0	0	0	0	0	0	0	200,000	
Total	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825210 Transportation Strategic Program

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	Community Development
Element:	1 Land Use and Transportation	Goal:	1.1D	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	960 Transportation Impact Fees

Project Description and Statement of Need

The Transportation Strategic Program ("Program") was approved by Council on November 11, 2003 (RTC 03-385). The Program supports the City's land development potential as envisioned by the Land Use and Transportation Element of the General Plan. It includes the following projects: (1) Mary/El Camino south bound (SB) right turn:\$500,000; (2) Mary/Fremont east bound (EB)left turn: \$800,000; (3) Mary/Evelyn SB right turn: \$500,000; (4) Sunnyvale/Saratoga/Remington north bound (NB) and west bound (WB) right turns: \$1,000,000; (5) Fair Oaks/Arques SB right turn: \$500,000; (6) Wolfe/Kifer right turns for all approaches, EB WB left turn: \$1,000,000; (7) Wolfe/Reed WB right turn: \$500,000; (8) Bikeways on Java, Mary, and Wolfe: \$1,050,000; (9) Sidewalks in industrial areas: \$6,000,000; (10)Expressway intersections at Lawrence/Lochinvar turn restriction: \$34,000; (11)Lawrence (Kifer, Arques, Reed) Grade Separation: \$34,000,000 (leveraged by \$76M in Valley Transportation Authority grant funding); and, (12)Mathilda/237 Mary Avenue Extension or other corridor improvement: \$50,000,000.

These cost estimates are based on conceptual engineering studies. The total cost for all the improvements is \$95,884,000, funded by transportation impact fee revenues and outside grant revenues. This project is intended to be a long term planning tool for the next 20+ year horizon. The revenue projections are based on the current development plans, which are subject to fluctuations due to changing market conditions. Implementation of the specific transportation projects are expected to begin in FY 2010/2011. Individual components of this project will be constructed when sufficient transportation impact fee revenues and outside grants are available to meet the Council directed service levels for traffic operations.

Service Level

This Program mitigates the land development anticipated in the Land Use Element of the General Plan, and therefore streamlines the development process in the City. Additional operating costs for new traffic signals will be incurred subsequent to the construction of the Lawrence grade separations and the Mary Corridor project.

Issues

Implementation of the Transportation Strategic Program is subject to funding restrictions of the transportation grants and traffic impact fee revenues.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	0	533,271	543,936	554,815	565,911	577,230	2,775,163	2,775,163
Revenues														
Transportation Impact Fee North		0	119,335	188,130	293,639	279,545	254,386	244,210	249,583	266,055	276,698	286,382	2,457,963	
Transportation Impact Fee South		0	253,586	399,774	451,454	429,784	391,104	375,460	383,720	409,045	425,407	440,296	3,959,630	
Total	0	0	372,921	587,904	745,093	709,329	645,490	619,670	633,303	675,100	702,105	726,678	6,417,593	6,417,593
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825510 Roadway Rehabilitation on Various Streets (Grant)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

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

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

Service Level

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

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	167,745	1,157,645	0	0	0	0	0	0	0	0	1,325,390	1,325,390
Revenues														
ISTEA Grants		0	150,000	1,035,183	0	0	0	0	0	0	0	0	1,185,183	
Total	0	0	150,000	1,035,183	0	0	0	0	0	0	0	0	1,185,183	1,185,183
Transfers-In														
Gas Tax Fund		0	2,736	122,462	0	0	0	0	0	0	0	0	125,198	
Fund Reserves		0	15,009	0	0	0	0	0	0	0	0	0	15,009	
Total	0	0	17,745	122,462	0	0	0	0	0	0	0	0	140,207	140,207
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825540 Transportation Grant Matching Funds

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.1A	Fund:	385 Capital Projects
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

Project Description and Statement of Need

Each year, the City realizes revenue opportunities from various transportation grants. The provision of local matching funds, typically at the 20% level, is often a requirement of grant acceptance. In the past few years, the City has averaged about \$825,000 annually in leveraged outside revenues and provided \$165,000 as matching funds for transportation projects. This project provides annual funding to meet the local match requirements as transportation grants are awarded. Any unused funds in any given year should be carried over to subsequent years to meet larger project requirements. This project is funded by the Cumulative Traffic Mitigation Fee revenues from FY 2005/06 to FY 2012/13. The funding source will be switched to Gas Tax funds from FY 2014/15 to FY 2024/25, after the Cumulative Traffic Mitigation Fee revenues are depleted.

Several projects have been placed on the FY 2005/2006 Unfunded Projects List; as grant funding is secured for specific projects, they will be brought to the Council for consideration and appropriation. The unfunded projects are as follows: Downtown Specific Plan Transportation Improvements; Bicycle Capital Improvement Program; SCVWD Moffett Park Trails; Tasman/Fair Oaks Area Ped and Bike Plan; Clean Air Education Program; VTP 2030 Local Streets and County Roads Projects; Countywide Integration of Traffic Management Center; CCTV Camera Deployment for Traffic Management; Expansion of Adaptive Traffic Signal System; and ITS Traffic Signal Controller Upgrade. Projects are selected for grant applications, based on grant eligibility and a review of the current funded Capital Improvement Program per the City Fiscal Sub-Element policy, followed by a review of planned but unfunded projects and solicitation of Committee/Commission or public input.

Service Level

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

Issues

In any given year, the matching requirements may exceed the proposed budget. Additional appropriation may be required, and the project proposals may be brought to the City Council for further funding consideration.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	165,000	168,300	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,190	1,806,703	1,806,703
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund		0	0	0	0	0	0	0	0	0	0	197,190	197,190	
Capital Project Fund--Traffic Mitigation		0	165,000	168,300	171,666	175,099	175,601	182,173	185,817	189,533	193,324	0	1,606,513	
Total	0	0	165,000	168,300	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,191	1,806,704	1,806,704
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825590 Downtown Wayfinding System

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Staff	Interdependencies: Community Development, Finance			
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

Project Description and Statement of Need

This project will develop a unified and clear signage program that directs the public within the downtown area as it is revitalized and evolves with new development and more uses. A coordinated signage program will improve the aesthetic and promote economic viability of the downtown.

The City Council took action on February 1, 2005 to fund this project with project 823490 Downtown Public Improvements (RTC 05-017).

Service Level

Improve public navigation within the downtown.

Issues

Designing a program for implementation prior to the completion of the mall redevelopment project may be an issue as the program requirements may change pending the final outcomes of the mall project. The signs may need to be replaced sometime in the future due to wear and tear, graffiti, and damages.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	50,000	250,000	0	0	0	0	0	0	0	0	300,000	300,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Redevelopment Fund - Capital Projects		0	50,000	250,000	0	0	0	0	0	0	0	0	300,000	
Total	0	0	50,000	250,000	0	0	0	0	0	0	0	0	300,000	300,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825630 Mary Ave. Extension Engineering/Environmental Analysis

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	5	Project Coordinator:	Dieckmann Cogill
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Lakewood	Sub-Fund:	950 Traffic Mitigation Projects

Project Description and Statement of Need

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

Service Level

This project provides planning to meet future transportation needs.

Issues

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

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	50,000	500,000	0	0	0	0	0	0	0	0	550,000	550,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	50,000	500,000	0	0	0	0	0	0	0	0	550,000	
Total	0	0	50,000	500,000	0	0	0	0	0	0	0	0	550,000	550,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825720 Directional Signs to Downtown

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Staff	Interdependencies: Community Development, Finance			
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

Project Description and Statement of Need

This program will provide directional signs to the downtown that is consistent with the designs used for the Downtown Wayfinding System (which provides directional signs within the downtown). The success of the revitalization of the downtown is dependent on the public knowing that there is a unique place to live, work, shop and dine. Directional signs along major roadways such as Sunnyvale-Saratoga Road, Mathilda Avenue and El Camino Real are logical locations to direct the public to the downtown area with distinctive signs.

The City Council took action on February 1, 2005 to fund this project with project 823490 Downtown Public Improvements (RTC 05-017).

Service Level

Improve public navigation to the downtown.

Issues

Designing a program for implementation prior to the completion of the mall redevelopment project may be an issue as the program requirements may change pending the final outcomes of the mall project. The signs may need to be replaced sometime in the future due to wear and tear, graffiti, and damages.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	0	0	0	100,000	0	0	0	0	0	0	0	100,000	100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Redevelopment Fund - Capital Projects		0	0	0	100,000	0	0	0	0	0	0	0	100,000	
Total	0	0	0	0	100,000	0	0	0	0	0	0	0	100,000	100,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Capital
Water**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 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	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
Category: Capital Type: Water															
805450	Water Reuse	19,835,274	363,319	0	0	0	0	0	0	0	0	0	0	0	20,198,593
806252	Water Main Development Costs (City Share)	0	35,799	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	254,794
806350	Water Meters for New Developments	770,168	60,334	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	1,485,295
806400	Doublecheck Valves & Backflow Devices for New Developments	311,878	50,166	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	909,530
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
824840	Installation of Climb Resistant Fencing at Reservoir Sites	0	102,000	100,000	0	0	0	0	0	0	0	0	0	100,000	202,000
825270	Well House Generator - Ortega Well	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		20,917,320	651,618	229,800	132,396	135,044	137,744	140,500	143,310	146,176	149,099	152,081	155,124	1,521,274	23,090,212

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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:	2003-04	% Complete:	95	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and 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, 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. The construction of the project has been completed. Remaining funds are needed to make some modifications to the system at the WPCP and at the storage tank sites, such as emergency power backup at the San Lucar pumping station. Some modifications are also needed for the cathodic protection of the recycled water line.

Remaining funds in this project are needed to provide a potable water backup at the San Lucar water fill for system reliability. Modifications are also needed for cathodic protection of most of the almost 13 miles of recycled water line.

Service Level

This project will improve service levels to recycled water customer base.

Issues

None

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	19,835,274	363,319	0	0	0	0	0	0	0	0	0	0	0	20,198,593
Revenues														
Total	4,967	0	0	0	0	0	0	0	0	0	0	0	0	4,967
Transfers-In														
Fund Reserves		363,319	0	0	0	0	0	0	0	0	0	0	0	
Total	19,830,307	363,319	0	0	0	0	0	0	0	0	0	0	0	20,193,626
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806252 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:	Barbara Keegan
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1B	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

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

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

Service Level

No service level effect

Issues

See project 806250 and 806251 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	35,799	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	254,794
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		35,799	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	
Total	0	35,799	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	254,794
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	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and 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 Supply and Distribution Fund by the end user.

Service Level

No service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	770,168	60,334	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	1,485,295
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		60,334	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	
Total	770,168	60,334	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	1,485,295
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	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and 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 Supply and Distribution Fund by the end user.

Service Level

No service level effect

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	311,878	50,166	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	909,530
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		50,166	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	
Total	311,878	50,166	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	909,530
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824830 Perimeter Fencing Around Wells (Vulnerability Assessment)

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	10	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

This project involves the installation of chain link fences with pinch-point wires around four wells (Raynor, Ortega, Serra, and Westmoor), including landscaping and irrigation.

The Vulnerability Assessment (VA) study recommended installing the fences to secure Raynor, Ortega, and Westmoor wells, which have no fences. It also recommended repairing the existing fence around the Serra well and installing non-climb links. The Department of Health Services (DHS) has also highly recommended that the City install these fences.

Service Level

This was a need identified by the Vulnerability Assessment study. The fence will provide higher security around City wells.

Issues

Grant funding for this project will be pursued from Homeland Security (Prop 50) grants.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		40,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824840 Installation of Climb Resistant Fencing at Reservoir Sites

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff	Interdependencies: Community Development, Parks and Recreation			
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

Following the events of September 11, 2001, the United States Environmental Protection Agency (USEPA) received a supplemental appropriation from Congress to improve the safety and security of the nation's water supply. A grant program was established to assist local water utilities in responding to the threat of terrorist attacks and to improve the security of water utility infrastructure and operations. Priority activities included: 1. Developing a Water System Vulnerability Assessment (VA), which was given the highest priority 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. Developing an Emergency Operations Plan to deal with the threats identified in the Vulnerability Assessment; and 3. Planning and designing projects to enhance the water utility's system security. With grant monies, the City of Sunnyvale contracted with a security and vulnerability assessment team to provide a vulnerability assessment. The assessment recommended the installation of fencing around vulnerable water system components as one of the least costly, most effective ways to protect the water system.

This project provides for the installation of climb-resistant fencing at all reservoir sites and the replacement of damaged cyclone fencing and gates, as needed. Landscaping around the fences may also be desired by residents to reduce the impact on neighborhoods. This solution requires removal of all existing fencing and installation of landscaping, which increases the cost of the project.

Service Level

This is a need identified by the Vulnerability Assessment study. The climb-resistant fencing will provide higher security around City reservoirs.

Issues

Grant funding for this project will be pursued from Homeland Security grants.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
Project Costs	0	102,000	100,000	0	0	0	0	0	0	0	0	0	100,000	202,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		102,000	100,000	0	0	0	0	0	0	0	0	0	100,000	
Total	0	102,000	100,000	0	0	0	0	0	0	0	0	0	100,000	202,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825270 Well House Generator - Ortega Well

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Board/Commission			Interdependencies:	Community Development, Parks and Recreation
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

This project involves construction of an emergency standby generator building for the Ortega well site and installation of a new backup propane generator.

An emergency standby generator is needed at this well site to provide electrical power in the event of a long-term power outage. During critical emergency situations, water supply from Hetch-Hetchy or the Santa Clara Valley Water District may be interrupted. In these instances, additional water supply and pressure from this well will be needed. This generator will be housed in an aesthetic enclosure to be acceptable to the surrounding land uses (park and residential). The project is scheduled to begin in FY 2016/2017 and will be completed in FY 2017/18. The total cost is estimated at \$636,473.

Service Level

No service level effect.

Issues

This project may qualify for Prop 50 funding. Staff will explore this possibility.

Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	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	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0