



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*



**Infrastructure 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: Infrastructure				Fund: 385 Capital Projects											
				Sub-Fund: 600 Gas Tax Funded											
822710	Mathilda Avenue Railroad Overpass Improvements	357,589	17,142,411	0	0	0	0	0	0	0	0	0	0	0	17,500,000
Total		357,589	17,142,411	0	0	0	0	0	0	0	0	0	0	0	17,500,000

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Category: Infrastructure				Fund: 455 Utilities											
				Sub-Fund: 100 Water Supply and Distribution											
806302	Water Pipes, Manholes, and Laterals Replacement	0	44,709	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	263,704
806452	Water Pump, Motor and Engine Replacement	0	29,284	28,500	29,070	29,651	30,244	30,849	31,466	32,096	32,738	33,392	34,060	312,066	341,350
815202	Water/Sewer Supervisory Control System	0	1,930,838	0	0	0	0	0	0	0	0	0	0	0	1,930,838
822851	Water Line Replacement - Gresham Avenue	0	154,914	0	0	0	0	0	0	0	0	0	0	0	154,914
822861	Water Line Replacement - Cypress Avenue	0	130,723	0	0	0	0	0	0	0	0	0	0	0	130,723
823741	Baylands Park Water Main Replacement	0	48,737	0	0	0	0	0	0	0	0	0	0	0	48,737
824310	Refurbishment of Water tanks @ Wright Avenue	14,127	360,873	1,540,000	0	0	0	1,190,675	0	0	0	0	0	2,730,675	3,105,675
824800	Roof Replacement of Water Plants	0	15,000	0	0	0	0	0	0	0	0	102,860	0	102,860	117,860
825030	Water Fluoridation	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
825220	Central Water Plant Building Reconstruction	0	0	0	255,000	1,560,600	0	0	0	0	0	0	0	1,815,600	1,815,600
825230	Cleaning of Water Tanks	0	0	0	0	0	0	0	28,706	0	0	0	7,171	35,877	35,877

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825240	Equipment Replacement at Five (5) Hetch-Hetchy Connections	0	0	111,000	291,720	287,150	0	0	0	0	0	0	0	689,870	689,870
825250	Mary/Carson Water Plant Mechanical Reconstructions	0	0	0	0	0	0	156,953	883,265	0	0	0	0	1,040,218	1,040,218
825260	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	0	0	0	0	0	0	0	0	0	0	58,583	298,773	357,356	357,356
825280	Earthquake Mitigation of Water Tanks	0	0	150,000	1,836,000	0	0	0	0	0	0	0	0	1,986,000	1,986,000
825300	Pressure Reducing Valve Replacement & Relocation for SCADA	0	0	60,000	61,200	62,424	63,672	64,946	123,657	126,130	128,653	131,226	133,850	955,758	955,758
825310	Shrouds at Well Sites	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
825390	Wolfe/Evelyn Plant Mechanical Reconstruction	0	0	0	0	0	153,875	920,067	0	0	0	0	0	1,073,942	1,073,942
825410	Hamilton Plant Emergency Generator & Mechanical Reconst	0	0	190,000	591,600	0	0	0	0	0	0	0	0	781,600	781,600
825420	Water Pressure Zone Three Expansion	0	0	106,000	0	0	0	0	0	0	0	0	0	106,000	106,000
825430	Raynor Well Connection	0	0	0	0	0	0	0	0	0	0	82,016	430,233	512,249	512,249
825440	Recycled Water Booster Pump @ Golf Course	0	0	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
825450	City-Wide Water Line Replacement	0	0	250,000	357,000	468,180	583,664	595,338	607,244	619,389	631,777	644,413	657,301	5,414,306	5,414,306
825460	Interior Coating of Water Tanks	0	0	0	581,400	0	0	0	0	495,511	505,422	515,530	0	2,097,863	2,097,863

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825470	Well Study	0	0	0	0	0	0	0	0	0	0	0	47,804	47,804	47,804
825480	Inspection and Renovation of Well Systems	0	0	40,000	163,200	0	0	0	0	0	0	0	0	203,200	203,200
825490	Exterior Painting of Water Tanks	0	0	25,000	0	0	265,302	21,649	0	0	0	234,332	0	546,283	546,283
825500	Wright Ave Water Plant Mechanical Reconstruction	0	0	50,000	0	0	0	957,952	0	0	0	0	0	1,007,952	1,007,952
Total		14,127	2,745,078	2,795,500	4,186,590	2,428,813	1,117,981	3,960,078	1,696,420	1,295,649	1,321,564	1,825,785	1,633,094	22,261,474	25,020,679

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Category: Infrastructure															
				Fund: 455 Utilities											
				Sub-Fund: 200 Solid Waste Management											
825910	Landfill Gas Flare and Blowers Replacement	0	0	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

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Category: Infrastructure															
				Fund: 455 Utilities											
				Sub-Fund: 300 Wastewater Management											
801100	WPCP Air Conditioning Project	0	250,000	100,000	586,500	0	0	0	0	0	0	0	0	686,500	936,500
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	0	22,304	22,000	22,440	22,889	23,347	23,814	24,290	24,776	25,271	25,777	26,292	240,896	263,200
805252	Sewer Pipes, Manholes, and Laterals Replacement	0	39,148	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	455,237
820821	Chlorinating/Dechlorinating Equipment Replacement	0	874,000	0	0	0	0	0	0	0	0	0	0	0	874,000
820931	WPCP Pond Pump Pier Repairs	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
821071	WPCP Replace Public Address System	0	271,734	0	0	0	0	0	0	0	0	0	0	0	271,734
822601	Resurface the Asphalt Drying Area at Dewatering	0	406,232	0	0	0	0	0	0	0	0	0	0	0	406,232
822671	Pond Rehabilitation	0	201,163	0	0	0	0	0	0	0	0	0	0	0	201,163
822751	Storm Pump Station Number 1 Rehabilitation	0	635,406	0	76,500	46,818	0	0	0	0	0	0	0	123,318	758,724
822761	Storm Pump Station Number 2 Rehabilitation	0	145,460	70,000	81,600	52,020	212,242	97,419	55,204	56,308	57,434	58,583	107,558	848,368	993,828
822781	Borregas Sanitary Trunk Sewer Replacement	0	4,410,250	0	0	0	0	0	0	0	0	0	0	0	4,410,250

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822791	Rehabilitation of Manholes - Lawrence Trunk Sewer	0	849,276	0	0	0	0	0	0	0	0	0	0	0	849,276
824300	Rehabilitation of Digesters and Replacement of Digester Lids	4,801	722,550	860,000	1,642,200	2,132,820	2,005,683	2,002,482	0	0	0	0	0	8,643,185	9,370,536
824770	Primary Sedimentation Basin Renovation - Phase I	0	0	0	0	918,000	1,040,400	2,122,416	1,623,648	1,656,121	1,689,244	1,723,029	0	10,772,858	10,772,858
825110	Tertiary Plant Tank Drainage System Modifications - Phase I	0	0	350,000	0	0	0	0	0	0	0	0	0	350,000	350,000
825140	Air Flootation Tank Rehabilitation	0	0	0	0	0	0	0	0	855,883	827,054	843,595	848,516	3,375,048	3,375,048
825170	Fixed Growth Reactor Rehabilitation	0	0	0	0	0	0	0	0	0	0	0	358,528	358,528	358,528
825320	Replacement/Rehabilitation of Sanitary Manholes	0	0	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	821,228	821,228
825330	Replacement/Rehabilitation of Sewer Pipes	0	0	70,000	102,000	208,000	318,362	432,973	552,040	563,081	574,343	585,830	597,546	4,004,175	4,004,175
825350	Replacement/Rehabilitation of Storm Drain Manholes	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825360	Replacement/Rehabilitation of Storm Drain Pipes	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825370	Video Inspection and Evaluation of Storm Drain System	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825380	Storm Pump Station #1 Expansion	0	0	0	0	0	0	0	0	0	114,869	761,579	1,015,829	1,892,277	1,892,277
825750	Sewer Lift Stations Rebuild	0	0	0	0	0	0	0	49,684	337,849	327,375	216,757	101,583	1,033,248	1,033,248

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Total		4,801	8,927,523	1,585,000	2,626,500	3,498,112	3,719,951	4,801,418	2,429,627	3,621,274	3,745,391	4,347,547	3,190,898	33,565,718	42,498,042

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Category: Infrastructure															
				Fund: 595 General Services											
				Sub-Fund: 100 Fleet Services											
824780	Upgrading of Fuel Stations	0	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	850,000	905,000
Total		0	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	850,000	905,000

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Category: Infrastructure				Fund: 595 General Services											
				Sub-Fund: 210 Sunnyvale Office Center											
824980	Sunnyvale Office Center Rehabilitation	0	81,000	156,259	0	217,944	0	0	0	0	0	0	0	374,203	455,203
Total		0	81,000	156,259	0	217,944	0	0	0	0	0	0	0	374,203	455,203

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Category: Infrastructure				Fund: 610 Infrastructure Renov & Replace											
				Sub-Fund: 100 General Fund Assets											
817950	Civic Center Buildings - HVAC	1,148,192	1,835,894	369,694	0	0	0	0	925,238	0	0	0	0	1,294,932	4,279,018
818050	Civic Center Buildings - Rehabilitation	63,484	68,562	0	0	0	0	0	0	666,497	0	0	0	666,497	798,543
818100	Public Safety Buildings - Roofs	119,079	500,000	0	0	0	0	0	0	0	275,225	305,901	0	581,126	1,200,205
818150	Public Safety Buildings - Rehabilitation	219,062	122,979	0	0	0	0	0	0	223,976	165,850	0	0	389,826	731,867
818450	Community Center Buildings - HVAC	99,155	89,745	0	184,884	0	285,622	10,914	0	0	0	0	0	481,420	670,320
818500	Park Buildings - HVAC	6,036	30,477	0	0	0	0	0	0	24,003	0	0	0	24,003	60,516
818550	Park Buildings - Rehabilitation	682,887	739,053	210,661	15,343	15,660	15,982	212,171	0	221,016	225,577	179,195	0	1,095,605	2,517,545
818600	Senior Center Buildings - Rehabilitation	38,776	0	0	0	0	0	0	0	0	29,824	0	0	29,824	68,600
818700	Corporation Yard Buildings - Rehabilitation	243,846	303,290	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	766,480	1,313,616
819610	Public Safety Buildings - HVAC	90,339	1,168,110	0	0	0	0	501,046	0	0	0	0	0	501,046	1,759,495
819630	Community Center Buildings - Roofs	34,310	470,978	0	123,586	0	588,225	0	0	0	0	0	0	711,811	1,217,099

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819740	Lakewood Park Recreation Facilities Improvement	908,957	382,163	0	0	0	0	0	0	0	0	0	0	0	1,291,120
819821	Asbestos Floor Tile Removal	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
820000	Corporation Yard Buildings - HVAC	11,253	15,288	0	0	0	0	0	0	0	22,155	22,618	0	44,773	71,314
820010	Community Center Buildings - Rehabilitation	14,388	42,576	26,878	0	0	0	0	0	0	30,777	0	0	57,655	114,619
820020	Administration of Long Range Infrastructure Plan	110,215	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	385,215
820040	Swimming Pool Relining	122,422	60,600	0	0	0	0	0	0	0	0	0	0	0	183,022
820050	Swimming Pool Water Treatment Equipment	36,072	46,259	0	0	0	0	0	0	0	0	0	0	0	82,331
820070	Swimming Pool Pumps and Motors	15,521	2,653	0	0	0	0	0	0	0	0	0	0	0	18,174
820080	Swimming Pool Valves, Filters, Lighting	67,579	49,796	0	0	0	0	0	0	0	0	0	0	0	117,375
820130	City Owned Parking Lot Resurfacing	86,275	154,858	0	57,120	4,162	21,224	19,484	30,914	72,074	79,259	39,836	4,780	328,853	569,986
820140	Computer/Radio Controlled Landscape Irrigation	113,065	32,113	0	0	0	0	0	0	0	680,310	693,915	0	1,374,225	1,519,403
820160	Mathilda Avenue Traffic Signal Controller Replacement	377,285	0	0	0	0	0	0	0	0	0	0	0	0	377,285
820180	Traffic Signal Controller Replacement	568,524	118,987	17,887	130,370	56,990	170,836	79,057	60,478	123,377	104,869	106,967	109,106	959,937	1,647,448

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820190	Traffic Signal Underground Replacement	978,824	50,500	397,487	405,437	137,848	140,605	143,417	146,285	149,211	152,195	155,239	158,344	1,986,068	3,015,392
820200	Traffic Signal Light Emitting Diode Array Replacements	57	55,090	45,000	45,900	46,818	47,754	48,709	93,847	95,724	97,638	99,591	101,583	722,564	777,711
820210	Computer/Radio Controlled Park Irrigation System	210,998	31,893	0	0	0	0	0	0	0	0	0	0	0	242,891
820220	Park Irrigation Underground Pipe Replacement	343	30,150	0	0	0	0	0	0	0	0	0	0	0	30,493
820240	Park Tennis/Basketball Court Reconstruction	253,344	0	0	0	0	0	0	0	0	0	175,749	0	175,749	429,093
820250	Parks Pumps and Motors Reconstruction/Replacement	24,984	5,696	0	0	0	0	0	0	0	0	0	0	0	30,680
820270	Playground Equipment Replacement	334,095	490,279	101,500	56,100	0	0	0	364,347	163,857	0	240,190	37,645	963,639	1,788,013
820280	Park Furniture and Fixtures Replacement	356,690	86,473	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,100,147
820380	Park Pathways and Walkways Reconstruction	65,714	12,203	0	0	0	0	0	0	0	0	0	0	0	77,917
821330	Park Buildings - Roofs	52,070	228,828	248,513	0	0	0	253,623	0	139,352	0	0	0	641,488	922,386
822080	Fair Oaks Park Hardscape Renovation	234,016	0	0	36,720	279,868	0	0	0	0	0	0	0	316,588	550,604
824170	Gas Line Replacement at the Community Center	810	131,684	0	0	0	0	0	0	0	0	0	0	0	132,494
824190	Uninterrupted Power Supply (UPS) Replacement	0	111,353	0	0	0	0	0	0	0	0	0	0	0	111,353

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824200	Sport Center Gym Lighting Replacement	33,156	1,500	0	0	0	0	0	0	0	0	0	0	0	34,656
824210	Community Center Theater Rigging and Staging	506	30,524	0	0	0	0	0	0	0	0	0	0	0	31,030
824220	Raynor Activity Center Site Improvements	12,374	63,448	37,577	31,958	45,817	0	0	0	0	0	0	0	115,352	191,174
825290	Pavement Rehabilitation	0	0	0	0	228,888	0	64,946	348,251	27,028	165,651	299,945	0	1,134,709	1,134,709
825340	Street Lights Conduit Replacement	0	0	25,000	51,000	78,030	106,121	142,881	145,739	148,653	151,627	154,659	157,752	1,161,462	1,161,462
825550	Adaptive Traffic Signal Control Upgrade	0	0	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
825560	Security Access Control System Replacement	0	0	531,296	0	0	0	0	0	0	0	0	0	531,296	531,296
825600	Caribbean Drive Bridge Improvement	0	0	0	0	31,212	111,427	0	0	0	0	0	0	142,639	142,639
825610	Fair Oaks Caltrain OverCrossing	0	0	0	142,800	957,168	0	0	0	0	0	0	0	1,099,968	1,099,968
825620	Wolfe Road Caltrain OverCrossing	0	0	0	0	0	0	0	82,806	591,235	0	0	0	674,041	674,041
825670	Columbia Gym Wall Pads	0	0	19,000	0	0	0	0	0	0	0	0	0	19,000	19,000
825730	Pedestrian Lighted Crosswalk Maintenance	0	0	0	0	0	0	0	0	0	0	0	19,121	19,121	19,121
825740	Battery Backup System for Traffic Signals Maintenance	0	0	0	0	0	0	0	42,397	43,245	44,110	44,992	0	174,744	174,744

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
825760	Washington Pool Renovation	0	0	0	0	0	0	0	110,408	675,697	0	0	0	786,105	786,105
825850	Swim Pools Infrastructure	0	0	122,000	35,700	145,656	21,224	21,649	22,082	22,523	22,974	58,583	59,755	532,146	532,146
Total		7,734,703	7,619,002	2,482,493	1,474,518	2,188,369	1,671,977	1,663,613	2,541,323	3,558,869	2,422,370	2,754,696	828,448	21,586,676	36,940,381

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: Infrastructure				Fund: 610 Infrastructure Renov & Replace											
				Sub-Fund: 500 Community Rec Fund Assets											
800451	Sunnyvale Tennis Center Resurfacing	45,742	56,571	0	0	0	0	57,910	0	0	0	0	63,937	121,847	224,160
804401	Golf Courses Protective Netting Replacement	94,309	0	0	0	0	115,990	0	0	0	0	0	0	115,990	210,299
818750	Golf and Tennis Buildings - Rehabilitation	337,895	77,930	45,500	0	158,141	0	43,297	0	51,240	52,265	53,311	54,377	458,131	873,956
819580	Golf Course Pathways Renovation	51,201	0	0	0	0	63,248	0	0	0	0	0	0	63,248	114,449
819750	Golf and Tennis Buildings - Roofs	161,575	0	0	0	77,746	0	0	0	0	0	0	0	77,746	239,321
820301	Golf and Tennis Buildings - HVAC	0	88,286	0	0	0	0	0	0	0	289,928	301,702	0	591,630	679,916
820311	Golf Course Irrigation System Replacement	0	0	168,800	0	0	0	65,920	0	0	0	0	0	234,720	234,720
820320	Golf Course Pumps and Motors Replacement	11,374	4,502	0	0	0	0	0	0	0	0	0	0	0	15,876
820351	Golf Course Sand Bunkers Rebuild	0	51,000	0	0	0	0	0	0	0	0	0	119,509	119,509	170,509
820361	Golf Course Tee Grounds Renewal	0	0	0	399,840	135,252	0	0	0	0	0	0	0	535,092	535,092
820370	Golf Course Parking Lot Resurfacing	13,436	0	7,800	0	0	8,277	0	8,612	0	0	9,139	0	33,828	47,264

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
825190	Community Center Monument Signs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825200	Remodel Community Center Kitchen & Serving Area	0	0	0	0	28,000	0	0	10,000	0	0	0	0	38,000	38,000
825660	Golf Course Greens Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total		715,532	278,289	222,100	399,840	399,139	187,515	167,127	18,612	51,240	342,193	364,152	237,823	2,389,741	3,383,562

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: Infrastructure				Fund: 610 Infrastructure Renov & Replace											
				Sub-Fund: 900 Multi-Fund Assets											
818651	Corporation Yard Buildings - Roofs	78,796	35,503	20,000	132,102	0	262,930	0	0	0	0	0	0	415,032	529,331
Total		78,796	35,503	20,000	132,102	0	262,930	0	0	0	0	0	0	415,032	529,331

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

**Infrastructure
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
Category: Infrastructure Type: General															
817950	Civic Center Buildings - HVAC	1,148,192	1,835,894	369,694	0	0	0	0	925,238	0	0	0	0	1,294,932	4,279,018
818050	Civic Center Buildings - Rehabilitation	63,484	68,562	0	0	0	0	0	0	666,497	0	0	0	666,497	798,543
818100	Public Safety Buildings - Roofs	119,079	500,000	0	0	0	0	0	0	0	275,225	305,901	0	581,126	1,200,205
818150	Public Safety Buildings - Rehabilitation	219,062	122,979	0	0	0	0	0	0	223,976	165,850	0	0	389,826	731,867
818500	Park Buildings - HVAC	6,036	30,477	0	0	0	0	0	0	24,003	0	0	0	24,003	60,516
818651	Corporation Yard Buildings - Roofs	78,796	35,503	20,000	132,102	0	262,930	0	0	0	0	0	0	415,032	529,331
818700	Corporation Yard Buildings - Rehabilitation	243,846	303,290	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	766,480	1,313,616
819610	Public Safety Buildings - HVAC	90,339	1,168,110	0	0	0	0	501,046	0	0	0	0	0	501,046	1,759,495
819630	Community Center Buildings - Roofs	34,310	470,978	0	123,586	0	588,225	0	0	0	0	0	0	711,811	1,217,099
819821	Asbestos Floor Tile Removal	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
820000	Corporation Yard Buildings - HVAC	11,253	15,288	0	0	0	0	0	0	0	22,155	22,618	0	44,773	71,314

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
820010	Community Center Buildings - Rehabilitation	14,388	42,576	26,878	0	0	0	0	0	0	30,777	0	0	57,655	114,619
820020	Administration of Long Range Infrastructure Plan	110,215	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	385,215
820130	City Owned Parking Lot Resurfacing	86,275	154,858	0	57,120	4,162	21,224	19,484	30,914	72,074	79,259	39,836	4,780	328,853	569,986
820140	Computer/Radio Controlled Landscape Irrigation	113,065	32,113	0	0	0	0	0	0	0	680,310	693,915	0	1,374,225	1,519,403
820301	Golf and Tennis Buildings - HVAC	0	88,286	0	0	0	0	0	0	0	289,928	301,702	0	591,630	679,916
821330	Park Buildings - Roofs	52,070	228,828	248,513	0	0	0	253,623	0	139,352	0	0	0	641,488	922,386
824780	Upgrading of Fuel Stations	0	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	850,000	905,000
825340	Street Lights Conduit Replacement	0	0	25,000	51,000	78,030	106,121	142,881	145,739	148,653	151,627	154,659	157,752	1,161,462	1,161,462
825560	Security Access Control System Replacement	0	0	531,296	0	0	0	0	0	0	0	0	0	531,296	531,296
825600	Caribbean Drive Bridge Improvement	0	0	0	0	31,212	111,427	0	0	0	0	0	0	142,639	142,639
825610	Fair Oaks Caltrain OverCrossing	0	0	0	142,800	957,168	0	0	0	0	0	0	0	1,099,968	1,099,968
825620	Wolfe Road Caltrain OverCrossing	0	0	0	0	0	0	0	82,806	591,235	0	0	0	674,041	674,041
825670	Columbia Gym Wall Pads	0	0	19,000	0	0	0	0	0	0	0	0	0	19,000	19,000

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
Total		2,390,410	5,207,742	1,335,381	603,008	1,168,400	1,439,212	1,242,804	1,436,983	2,194,621	1,800,539	1,625,647	271,188	13,117,783	20,715,935

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

Project Information Sheet

Project: 817950 Civic Center Buildings - HVAC

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

Project Description and Statement of Need

This project involves replacement of heating ventilation and air conditioning (HVAC) systems for City Hall, City Hall Annex, South Annex, and Library. The replacement requirements of the HVACs are identified by inspections and manufactures' specifications on equipment life spans, and failures that may occur. Facilities Staff prepared these cost estimates based on a variety of methods including a previous building conditional assessment survey, past experience with projects of similar size, and informal or formal estimates from professionals.

An energy management system (EMS) designed to allow temperature control from a remote site was installed for the HVAC system at the City Hall Annex and the Library during the construction process in FY 2004/2005. The City Hall and City Hall Annex mechanical components, boiler, compressor and air handlers have been replaced and work will be completed for the replacement of the Library components in FY 2005/06. This equipment has a 20 year life cycle and will require replacement in FY 2025/26. Funds in FY 2005/06 are for the installation of an EMS and the associated components such as actuators at the City Hall building which were not part of the original system upgrade. The EMS will allow for automatic control of building temperatures and will help save energy. This equipment has a 20 year life cycle and will require replacement in 2025/26. Funds in FY 2010/11 are for the replacement of ducting and other related control equipment at the Civic Center Complex. This equipment has a 20 year life cycle and will require replacement in 2030/31.

Service Level

The EMS will allow for automatic control of building temperatures and will help save energy.

Issues

Average Life cycles for HVAC equipment listed above are set for 20-years intervals. Prolonging this cycle may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost of unforeseen emergency HVAC component replacement.

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	1,148,192	1,835,894	369,694	0	0	0	0	925,238	0	0	0	0	1,294,932	4,279,018
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	47,978	0	0	0	0	119,966	0	0	0	0	167,944	
Utilities Fund - Refuse		0	66,431	0	0	0	0	166,107	0	0	0	0	232,538	
Utilities Fund - Sewer		0	44,287	0	0	0	0	110,738	0	0	0	0	155,025	
Fund Reserves		1,835,894	210,998	0	0	0	0	528,427	0	0	0	0	739,425	
Total	1,148,191	1,835,894	369,694	0	0	0	0	925,238	0	0	0	0	1,294,932	4,279,017
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818050 Civic Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.1 Fiscal Management	Neighborhood:	Washington	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

As part of the infrastructure plan, Civic Center buildings require renovation or upgrades for a multitude of reasons including code requirements such as American Disability Act (ADA) and safety improvements, or repairs due to the aging infrastructure. Deficiencies of these buildings are identified by Facilities Management through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and by informal/formal estimates from professionals.

Current Funds in FY 2004/05 are for the replacement of the Halon Fire Suppression system in the City Hall Annex Computer room. Life cycles for Halon systems are estimated at 20 year intervals. The next replacement will occur in FY 2024/25 at an estimated cost of \$70,000.

Funds in FY 2011/12 are for the rehabilitation/remodel or repair needs of the City Hall, City Hall Annex, South Annex, and the Library buildings including structural, electrical, and ADA requirements.

Service Level

This project supports the renovation or upgrade requirements of the Civic Center buildings, such as American Disability Act (ADA) and safety improvements or repairs due to the aging infrastructure.

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	63,484	68,562	0	0	0	0	0	0	666,497	0	0	0	666,497	798,543
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	86,209	0	0	0	86,209	
Utilities Fund - Refuse		0	0	0	0	0	0	0	119,366	0	0	0	119,366	
Utilities Fund - Sewer		0	0	0	0	0	0	0	79,578	0	0	0	79,578	
Fund Reserves		68,562	0	0	0	0	0	0	381,344	0	0	0	381,344	
Total	63,484	68,562	0	0	0	0	0	0	666,497	0	0	0	666,497	798,543
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818100 Public Safety Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	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 replacement of the Public Safety Building roof was identified by consultants performing building assessments in 1998. Since then staff had verified the need by locating broken roof tiles and tracing water leaks down through the roof underlayment. Staff prepared cost estimates based on estimates from professionals. In FY 2003/04, \$75,000 was utilized to patch and repair the roof underlayment in various areas to provide a short term fix. This allowed the roof replacement to be postponed until FY 2008/09. The FY 2004/05 budget of \$500,000 will be carried over to FY 2008/09 to replace the remaining building roof at that time. Life cycles for the Public Safety tile roof are set at 40 years making the next replacement date FY 2048/49.

Funds in FY 2012/13 are for Fire Stations 1, 3 & 5 (life cycles for these tar & gravel roofs are set for 15 years). The next replacement will occur in FY 2027/2028. Funds in FY 2013/14 will be utilized for roof replacements at Fire Stations 2, 4 & 6 (life cycles for these tar & gravel roofs are set for 15 years). The next replacement will occur in FY 2028/2029.

Staff was able to reduce funds for this project after a reassessment of roof conditions. Any delay of this project may result in higher operational cost due to a higher frequency of repairs caused by rain damage and/or higher capital costs for emergency roof replacement.

Service Level

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

Issues

none

Project Financial Summary

Financial Data	Prior 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	119,079	500,000	0	0	0	0	0	0	0	275,225	305,901	0	581,126	1,200,205
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		500,000	0	0	0	0	0	0	0	275,225	305,901	0	581,126	
Total	119,079	500,000	0	0	0	0	0	0	0	275,225	305,901	0	581,126	1,200,205
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818150 Public Safety Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	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

As part of the infrastructure plan, the Public Safety building requires renovation or upgrades for a multitude of reasons including code requirements such as American Disability Act (ADA) and safety improvements, or repairs, due to the aging infrastructure. Deficiencies of these buildings are identified by Facilities Management through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and by informal/formal estimates from professionals.

Funds budgeted in the future years are for general rehabilitation/remodel or repair needs such as ADA upgrades, plumbing, electrical, door replacement and other structural repairs as needed for the Public Safety and Fire Station buildings.

Funds in FY 2004/05 are for the replacement of the Halon Fire Suppression system in the Public Safety Computer room. Life cycles for Halon systems are 20 years making the next replacement in FY 2024/25 at a cost of \$123,000.

Funds in FY 2011/12 and 12/13 are planned for the rehabilitation of the Public Safety building such as structural, electrical and plumbing. Funds for the rehabilitation of the six fire stations are planned in FY 2015/16 and FY 2016/17.

Service Level

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

Issues

none

Project Financial Summary

Financial Data	Prior 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	219,062	122,979	0	0	0	0	0	0	223,976	165,850	0	0	389,826	731,867
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		122,979	0	0	0	0	0	0	223,976	165,850	0	0	389,826	
Total	219,062	122,979	0	0	0	0	0	0	223,976	165,850	0	0	389,826	731,867
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818500 Park Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	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:	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

Funds FY 2004/05 are for the replacement of the heating, ventilation and air conditioning (HVAC) units at Murphy and Washington Park Multipurpose Buildings. Life cycles for these HVAC components are 15 years and will be replaced again in FY 2020/21 at a cost of \$30,000.

Funds in FY 2011/12 are for the replacement of wall heaters in Park Multipurpose buildings. Life cycles for these HVAC components are 10 years and will be replaced again in FY 2021/22 at a cost of \$21,000.

Prolonging this project may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency HVAC component replacement.

Service Level

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

Issues

None.

Project Financial Summary

Financial Data	Prior 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	6,036	30,477	0	0	0	0	0	0	24,003	0	0	0	24,003	60,516
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	24,003	0	0	0	24,003	
Fund Reserves		30,477	0	0	0	0	0	0	0	0	0	0	0	
Total	6,036	30,477	0	0	0	0	0	0	24,003	0	0	0	24,003	60,516
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818651 Corporation Yard Buildings - Roofs

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

Project Description and Statement of Need

The replacement of the Corporation Yard roofs was identified by consultants performing building assessments and Staff's verification of need due to roof failures.

Funds in FY 2006/07 are to replace the built-up roof on the Corp Yard Administration building. Life cycles for these tar & gravel roofs are set for 15 years making the next replacement occur in FY 2021/2022 at a cost of approximately \$242,000.

Funds in FY 2008/09 are to replace the roofs over the Auto Shop and over the warehouse area. Life cycles for these tar & gravel roofs are set for 15 years making the next replacement occur in FY 2021/2022 at a cost of approximately \$385,000.

Any delay of this project may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency roof replacement.

Service Level

This project supports the roof replacement of the Corporation Yard building.

Issues

Roofs are developing chronic leaking issues and are past due for replacement.

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	78,796	35,503	20,000	132,102	0	262,930	0	0	0	0	0	0	415,032	529,331
Revenues														
Total	485	0	0	0	0	0	0	0	0	0	0	0	0	485
Transfers-In														
Utilities Fund - Water		0	2,000	13,175	0	26,207	0	0	0	0	0	0	41,382	
Utilities Fund - Sewer		0	600	3,952	0	7,862	0	0	0	0	0	0	12,414	
Infra Fund - General Assets		0	16,122	114,975	0	228,861	0	0	0	0	0	0	359,958	
Fund Reserves		35,503	1,278	0	0	0	0	0	0	0	0	0	1,278	
Total	78,311	35,503	20,000	132,102	0	262,930	0	0	0	0	0	0	415,032	528,846
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818700 Corporation Yard Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	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:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Murphy East	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

As part of the infrastructure plan, Corporation Yard building requires renovation or upgrades for a multitude of reasons including code requirements such as Americans Disability Act (ADA) and safety improvements, or repairs due to the aging infrastructure. Deficiencies of these buildings are identified by Facilities Management through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and informal/formal estimates from professionals.

Funds budgeted in FY 2005/06 are to upgrade partitions in bathrooms and fixture as needed. Life cycles for these types of fixtures are 20 years, making the next replacement in 2025/26. Funds in FY 2006/07 are for the replacement of perimeter fencing and electronic gates to enhance security. The life cycle for the fencing is estimated at 40 years; the electronic gates replacement is estimated at 15 years, scheduled in 2021/2022. Funds in FY 2007/08 are to replace perimeter door and hardware, which have a 30 year life cycle, making the next replacement in FY 2037/2038. Funds in FY 2008/09 are for the structural repairs of dry-rot. Funds in FY 2009/10 are for the replacement of overhead doors. Life cycles for these types of doors are estimated at 25 years, making the next replacement in FY 2034/35.

Future funds are used as a placeholder for structural and component replacement and repair. Any delays of these projects may result in higher operational costs due to a higher frequency of repairs and/or higher capital costs for emergency replacements.

Service Level

This projects preserves the existing buildings and enhance their longevity. Future projects will be determined based on building conditional assessments.

Issues

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

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	243,846	303,290	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	766,480	1,313,616
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		7,070	7,000	7,140	7,283	7,428	7,577	7,729	7,883	8,041	8,202	8,366	76,649	
Utilities Fund - Sewer		2,121	2,100	2,142	2,185	2,229	2,273	2,319	2,365	2,412	2,460	2,510	22,995	
Fund Reserves		294,099	60,900	62,118	63,360	64,628	65,920	67,238	68,583	69,955	71,354	72,780	666,836	
Total	243,846	303,290	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,656	766,480	1,313,616
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819610 Public Safety Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	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

This project involves replacement of heating, ventilation, and air conditioning (HVAC) systems for the Public Safety building. These systems requiring replacement are identified by inspections and manufactures' specifications on equipment life spans, and failures that may occur. Facilities Staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals.

Funds in FY 2004/05 are for the replacement of various HVAC components at the Public Safety building, including a new Energy Management System (EMS), and the replacement of the HVAC system at Fire Station #2. Life cycles for these HVAC components are 20 years making the next replacement in FY 2025/26.

Funds in FY 2009/10 are for the replacement of HVAC equipment at Fire Stations 1, and 3 thru 6. Life cycles for these HVAC components are 20 years, making the next replacement in FY 2029/30.

Prolonging these projects may result in higher operational cost, due to a higher frequency of repairs and/or higher capital costs for emergency HVAC component replacement.

Service Level

Replacement of obsolete cooling unit in Department of Public Safety computer room will increase the useful life of the computer equipment and telephone systems.

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	90,339	1,168,110	0	0	0	0	501,046	0	0	0	0	0	501,046	1,759,495
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		1,168,110	0	0	0	0	501,046	0	0	0	0	0	501,046	
Total	90,338	1,168,110	0	0	0	0	501,046	0	0	0	0	0	501,046	1,759,494
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819630 Community Center Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	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

In June 2002, a comprehensive report conducted by Gale Associates, Inc., Consulting Engineers of Mountain View, California, identified the repairs and replacements necessary for maintaining the infrastructure of Community Center Roofs. This project provides the funding to complete these repairs and replacements.

Funds in FY 2004/05 & FY 2006/07 are to replace the tar and gravel roof portions on the Creative Arts, Arboretum and Theater buildings. The total cost of this work is estimated at \$594,564, which includes project administration and contingencies. The work for the Creative Arts and Theater buildings will be done simultaneously with the heating, ventilation and air conditioning (HVAC) replacements of the same buildings. Life cycles for these HVAC components are 20 years, making the next replacement in FY 2025/26.

Funds in FY 2008/09 are budgeted for the repair/replacement of tar and gravel roofs at the Indoor Sports Center and Recreation building; this work will be carried out simultaneously with the replacement of the HVAC components on these buildings. The total cost of the roof replacement is estimated at \$588,225, which includes project administration and contingencies. Life cycles for these HVAC components are 20 years, making the next replacement in FY 2028/29.

Prolonging these projects may result in higher operational costs due to a higher frequency of repairs and/or higher capital costs for emergency HVAC component replacement.

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	34,310	470,978	0	123,586	0	588,225	0	0	0	0	0	0	711,811	1,217,099
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	594,564	0	588,225	0	0	0	0	0	0	1,182,789	
Total	34,310	0	0	594,564	0	588,225	0	0	0	0	0	0	1,182,789	1,217,099
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819821 Asbestos Floor Tile Removal

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Board/Commission			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	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

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

This project was established to mitigate asbestos from City facilities as a result of performing remodels/repairs and other activities in City buildings. Funds budgeted are for asbestos abatement in various City facilities as the need arises based on remodels and/or equipment replacements.

Service Level

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

Issues

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	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		30,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820000 Corporation Yard Buildings - HVAC

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	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:	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

This project involves replacement of heating, ventilation and air conditioning (HVAC) systems for the Corporation Yard complex. These systems requiring replacement are identified by inspections and manufactures' specifications on equipment life spans, and failures that may occur. Facilities Staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals.

Funds in FY 2012/13 and FY 2013/14 are for the replacement/repair of package HVAC units at the Corporation Yard Administrative building. Life cycles for these HVAC components are 20 years, making the next replacement in FY 2032/33 and FY 2033/34.

Prolonging these projects may result in higher operational costs due to a higher frequency of repairs and/or higher capital costs for emergency HVAC component replacement.

Service Level

This infrastructure project will enable the Facilities Management Division to maintain facilities in a safe, functional and cost-effective manner by replacing and updating HVAC systems as they begin to reach the end of their life span.

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	11,253	15,288	0	0	0	0	0	0	0	22,155	22,618	0	44,773	71,314
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		1,529	0	0	0	0	0	0	0	2,196	2,240	0	4,436	
Utilities Fund - Sewer		459	0	0	0	0	0	0	0	659	673	0	1,332	
Fund Reserves		13,300	0	0	0	0	0	0	0	19,300	19,705	0	39,005	
Total	11,253	15,288	0	0	0	0	0	0	0	22,155	22,618	0	44,773	71,314
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820010 Community Center Buildings - Rehabilitation

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	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:	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

As part of the infrastructure plan, Community Center Complex requires renovation or upgrades for a multitude of reasons including code requirements such as Americans Disability Act (ADA) and safety improvements, or repairs due to the aging infrastructure. Deficiencies of these buildings are identified by Facilities Management through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and by informal/formal estimates from professionals.

Funds in FY 2005/06 are for the replacement of the theater stage floor to mitigate potential safety hazards. The life cycle for the floor is 7 years, making the next replacement in FY 2012/13.

The replacement of hardwood flooring in the Community Room and Main Ballroom of the Recreation building and the replacement of the bleachers at the Indoor Sport Center Gym are planned in FY 2015/16.

Prolonging these projects may result in a violation of safety code requirements for this type of flooring and use.

Service Level

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

Issues

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

Project Financial Summary

Financial Data	Prior 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	14,388	42,576	26,878	0	0	0	0	0	0	30,777	0	0	57,655	114,619
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	26,878	0	0	0	0	0	0	30,777	0	0	57,655	
Fund Reserves		42,576	0	0	0	0	0	0	0	0	0	0	0	
Total	14,388	42,576	26,878	0	0	0	0	0	0	30,777	0	0	57,655	114,619
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820020 Administration of Long Range Infrastructure Plan

Category:	Infrastructure	Type:	General	Department:	Finance
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Mary Bradley
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E, 7.3E.1, 7.3E.1b	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

This project supports budgetary and long-range financial planning efforts in the Finance Department and ongoing management of the Long-Range Infrastructure Plan in the Public Works Department. The priority of infrastructure renovation and replacement in the budgetary and planning process is fundamental. Phase I of the Long Range Infrastructure Plan, which includes all general City assets, is funded in the Infrastructure Resource Allocation Plan. Phase II of the Long Range Infrastructure Plan, which includes all utility assets is under development.

The budget for the first 10 years of this project was reduced to \$25,000 per year as part of the budget reduction plan for the FY 2003/2004 Budget.

Service Level

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

Issues

none

Project 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	110,215	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	385,215
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		8,250	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	83,330	
Utilities Fund - Sewer		8,250	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	8,333	83,330	
Fund Reserves		8,500	8,334	8,334	8,334	8,334	8,334	8,334	8,334	8,334	8,334	8,334	83,340	
Total	110,215	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	385,215
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820130 City Owned Parking Lot Resurfacing

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.3, 1.C3.4	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

This project provides the resurfacing of City-owned parking lots on an as needed basis. All parking facilities in the City are inspected at two-year intervals. As a result of the inspection, plans are made to repair, seal, resurface (overlay) or reconstruct the parking facilities. The list of City facilities included in the project are scheduled on the "Parking Lot Inventory" maintained by the Department of Public Works. This project excludes the parking lots in the Downtown Parking District, which are funded by the annual Parking District Assessment, and the parking lots at the golf courses, which are funded by the Golf Course Parking Lot Resurfacing project (820370).

Funds budgeted in FY 2004/05 are for the parking lots at City Hall, Library, De Anza Park, parts of Serra and Raynor Parks, Baylands Park, and Lakechime Park. The parking lots at the SMaRT Station and Columbia Park will be done in FY 2006/07. The parking lot at the Sunnyvale Office Center will be done in FY 2007/08. The parking lots at Ponderosa Park, Fire Stations #1, #3, #4, #5, and #6, and part of Public Safety will be done in FY 2008/09. The parking lots at parts of De Anza Park, Public Safety, City Hall, and Murphy Park will be done in FY 2009/10. The parking lot at the Community Center will be done in FY 2010/11. The parking lots at Fire Station #2, Corporation Yard, Water Pollution Control Plant, Braly Park, Las Palmas Park, Panama Park, and part of Raynor Park will be done in FY 2011/12. The life cycle of resurfacing is typical between 7 to 10 years.

Service Level

This project maintains City owned parking lots throughout the City, and protects the City's long-term investment in facilities.

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	86,275	154,858	0	57,120	4,162	21,224	19,484	30,914	72,074	79,259	39,836	4,780	328,853	569,986
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		154,858	0	57,120	4,162	21,224	19,484	30,914	72,074	79,259	39,836	4,780	328,853	
Total	86,275	154,858	0	57,120	4,162	21,224	19,484	30,914	72,074	79,259	39,836	4,780	328,853	569,986
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820140 Computer/Radio Controlled Landscape Irrigation

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Bill Fosbenner
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Douglas Mello
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5B	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

The landscape irrigation system was first installed during the drought period in early 90's to eliminate wastage of water by automatic shut off during wet days. The computerized system controls irrigation units located in urban landscaping, including median strips, boulevard edges, and ground covers throughout the City. Ten controllers and one weather station were installed in 1991; 54 more controllers and 2 weather stations were installed in 1992. Between 1992 and 1999, 15 more controllers and one weather station were installed around town at the fire stations and new islands. In 2001, 25 more controllers were installed for the Light Rail areas. Street Landscaping now operates a total of 104 controllers and four weather stations. 85 % of these controllers have flow meters and flow boards which monitor water flow and will stop water flow in case of a pipe breakage.

Normally, the replacement of cabinets, controllers and software should be done at an average interval of every 10 years. In FY 2002/2003, the first group of 74 controllers and four weather stations were planned to be replaced. Due to the budget crisis, only the system software was upgraded in FY 2003/2004 and some of the damaged cabinets have been replaced in FY 2004/05. The project has been re-evaluated and the replacement schedule for the controllers has been pushed out to FY2012/13 and FY 2013/14, which will make the controller system about 20 years old prior to replacement. The budgeted cost includes replacement of cabinets, controllers and software for the whole system. These units have to be pedestal mounted and requires traffic controls during construction.

Service Level

This project provides the replacement of computer/radio controlled irrigation equipment on City medians and roadside landscape areas throughout the City.

Issues

The manufacturer has discontinued the models currently in use, but is continuing to provide support. The City may need to implement the replacement program earlier than anticipated if the manufacturer discontinues the support service and the units fail prior to the scheduled replacement year.

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	113,065	32,113	0	0	0	0	0	0	0	680,310	693,915	0	1,374,225	1,519,403
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		32,113	0	0	0	0	0	0	0	680,310	693,915	0	1,374,225	
Total	113,065	32,113	0	0	0	0	0	0	0	680,310	693,915	0	1,374,225	1,519,403
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820301 Golf and Tennis Buildings - HVAC

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

Project Description and Statement of Need

This project provides the replacement of heating, ventilation and air conditioning (HVAC) components at the City's Golf and Tennis facilities. Funds in FY 2004/2005 are budgeted for the replacement of five ton package HVAC units and air handling unit at the Sunnyvale Golf Course Building. Fund in FY 2012/13 are for the replacement of all the HVAC units at the Sunnyvale Golf Course. Funds in FY 2013/14 are for the replacement of all of the HVAC units at Sunken Gardens Golf Course and the Las Palmas Tennis Center. Project costs are based on consultant estimates from the last components survey completed in the late 1990's, adjusted for inflation. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf and tennis facilities.

Service Level

Replacement of HVAC systems and related components will provide safe, clean, functional, attractive and cost-effective facilities to support City operations and use by the public.

Issues

None.

Project Financial Summary

Financial Data	Prior 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	88,286	0	0	0	0	0	0	0	289,928	301,702	0	591,630	679,916
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	289,928	301,702	0	591,630	
Fund Reserves		88,286	0	0	0	0	0	0	0	0	0	0	0	
Total	0	88,286	0	0	0	0	0	0	0	289,928	301,702	0	591,630	679,916
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821330 Park Buildings - Roofs

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	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:	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

Park building roofs replacement are identified by building assessments conducted by consultants and Staff's verification. Funds in FY 2005/06 are for the replacement of Washington Pool, Washington Park, Murphy Park, Columbia Park Pool office and maintenance buildings, Fair Oaks and Lakewood park recreation buildings, and Lakewood maintenance building. Life cycles for these tar & gravel roofs are 15 years, making the next replacement in FY 2020/21 at approximately \$248,000. Funds in FY 2009/10 are for the replacement of Ortega, De Anza, Braly, Baylands, Orchard Gardens, Fair Wood, Panama Park and Encinal buildings. Life cycles for these tar & gravel roofs are set for 15 years, making the next replacement in FY 2029/30. Funds in FY 2011/12 are for the roof replacements of Las Palmas, Serra, Fair Oaks satellite bathrooms and park snack shacks. Life cycles for these tar & gravel roofs are 15 years, making the next replacement in FY 2031/32.

Each year, roofs will be evaluated and replaced as needed. It is possible that reprioritization will be necessary in a given year depending on the impact of weather and other environmental condition on the park building roofs. Any delays in these projects may result in higher operational cost due a higher frequency of repairs and/or higher capital cost for emergency roof replacement.

Service Level

Roof replacements will occur when life expectancy is reached. This will allow Facilities Management to continue providing safe, functional, and attractive buildings for City use. This project helps maintain existing service levels.

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	52,070	228,828	248,513	0	0	0	253,623	0	139,352	0	0	0	641,488	922,386
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	248,513	0	0	0	253,623	0	139,352	0	0	0	641,488	
Fund Reserves		228,828	0	0	0	0	0	0	0	0	0	0	0	
Total	52,070	228,828	248,513	0	0	0	253,623	0	139,352	0	0	0	641,488	922,386
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824780 Upgrading of Fuel Stations

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.1B	Fund:	595 General Services
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	100 Fleet Services

Project Description and Statement of Need

The existing City of Sunnyvale fuel facilities at 5 locations are nearing the end of their useful lives and will require replacement beginning in FY 2008/09. The 2008/2009 window is based on the standard 20-year manufacturer's warranty on underground fuel tanks. The existing underground fuel storage tanks and related fuel facilities were installed in the late 1980's and fully complied with air and water quality regulations in place at that time. The tanks and facilities were equipped with state of the art features including double-contained tanks, double-contained piping as appropriate, monitoring systems, and vapor recovery systems. Since installation, all of the tanks and facilities have been subject to a myriad of new regulations, including a requirement for continuous monitoring and leak detection systems for all fuel storage tanks, extensive underground tank retrofits mandated by the federal government in 1998.

In 2001, the State of California mandated AB 989 enhanced testing of tanks and piping systems. In addition, ongoing State of California Air Resources Board (ARB) and local Bay Area Air Quality Management District (BAAQMD) modifications for vapor recovery systems, and mandatory monthly inspections and training requirements for all fuel sites must be completed in 2005. The funds budgeted in FY 2004/2005 and FY 2005/06 will be utilized to upgrade the fuel stations to satisfy remaining AB 989 and ARB/BAAQMD requirements. Funds budgeted in the future years are for the replacement of the fuel stations at the Corporation Yard station (FY 08/09), City Hall (FY 09/10), Golf Course (FY 10/11), and the Public Safety and City Hall Annex generator tanks (FY11/12). Once replaced, it is anticipated that the service life of the new tanks will be 25 to 30 years.

Service Level

This project establishes a maintenance and replacement plan for the City of Sunnyvale fuel stations (City Hall, Corporation Yard, Golf Course and emergency generator fuel facilities for City Hall and Public Safety.) which are required by local, state and federal mandates.

Issues

This project should be subject to a thorough cost analysis to determine if the city should consider purchasing fuel from commercial operations in lieu of storing and dispensing its own fuel.

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	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	850,000	905,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		47,500	0	0	0	0	0	0	225,000	0	0	0	225,000	
Utilities Fund - Water		3,750	0	0	0	125,000	225,000	0	0	0	0	0	350,000	
Utilities Fund - Sewer		3,750	0	0	0	125,000	0	0	0	0	0	0	125,000	
Comm Rec Fund - Golf Courses		0	0	0	0	0	0	150,000	0	0	0	0	150,000	
Total	0	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	850,000	905,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825340 Street Lights Conduit Replacement

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	2.5C.2	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 street lights have underground conduits that have been in place for many years and are starting to show deterioration. Failures have been observed lately that are caused by heavy vehicles going over the conduits or by water intrusion, requiring unscheduled repairs. This project provides funding for replacement of damaged conduits through the City on an as-needed basis, as problems are identified by staff. The proposed budget includes two or three projects for the first year, ramping up in succeeding years to a level of approximately 4000 linear feet of conduit replacement per year. The cost estimate is calculated based on an average cost of \$160,000 per linear mile. The City has an estimated 200 linear miles of conduits that will need to be replaced as they age and deteriorate.

The top priority projects, which are used as the current plan for the first four years, include the following: (1) Brahms and Goya; (2) Fair Oaks and Arques; (3) Mathilda at Del Rey; (4) Taaffe and Capella; (5) Washington between Taaffe and Frances; (6) Maria and Linden; (7) Aster between Evelyn and Willow; (8) Saratoga-Sunnyvale median at Cheyenne; (9) Evelyn at Sunset; (10) Fremont between Hollenbeck and Bernardo; and (11) Brookfield between Knickerbocker and Bernardo.

Service Level

The project will preserve the City's investment in its street lighting infrastructure and continue to provide safe conditions for 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	25,000	51,000	78,030	106,121	142,881	145,739	148,653	151,627	154,659	157,752	1,161,462	1,161,462
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	25,000	51,000	78,030	106,121	142,881	145,739	148,653	151,627	154,659	157,752	1,161,462	
Total	0	0	25,000	51,000	78,030	106,121	142,881	145,739	148,653	151,627	154,659	157,752	1,161,462	1,161,462
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825560 Security Access Control System Replacement

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Tony Perez
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

This project is needed to replace the antiquated access and security system for City facilities. The existing components are no longer supported by the manufacturer and are failing. In FY 2003/04, staff found that the current vendor, Honeywell, no longer supported the outdated equipment currently used throughout the city. In addition, the security entry cards for the existing system are no longer available. Staff was able to develop a temporary repair which allowed the use of an alternative security card. However, these alternative cards will also be discontinued in 2005. A full replacement of the Security Access Control System is needed in FY 2005/2006 to maintain the security of City facilities.

Funds for FY 2005/06 will replace the existing access and security system with an updated and maintainable security system at the affected City facilities. The life cycle for this system is 20 years and will be replaced again in 2025/26. Non implementation of this project will result in the inability to monitor access and control to City facilities.

Service Level

This project will allow Facilities staff to maintain the security of City facilities.

Issues

The existing system is no longer supported by the manufacturer and will be inoperable within the next two years.

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	531,296	0	0	0	0	0	0	0	0	0	531,296	531,296
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	45,565	0	0	0	0	0	0	0	0	0	45,565	
Utilities Fund - Water		0	14,835	0	0	0	0	0	0	0	0	0	14,835	
Utilities Fund - Refuse		0	4,768	0	0	0	0	0	0	0	0	0	4,768	
Utilities Fund - Sewer		0	36,028	0	0	0	0	0	0	0	0	0	36,028	
Gen Serv Fund Tech & Communication Svcs		0	11,656	0	0	0	0	0	0	0	0	0	11,656	
Gen Serv Fund - Fleet Serv		0	6,358	0	0	0	0	0	0	0	0	0	6,358	
Fund Reserves		0	412,086	0	0	0	0	0	0	0	0	0	412,086	
Total	0	0	531,296	0	0	0	0	0	0	0	0	0	531,296	531,296
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825600 Caribbean Drive Bridge Improvement

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Manny Kadkhodayan
Origin:	Outside Request			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

This project is the result of the recommendations made in the biannual inspection report by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. The report dated July 12, 2004 recommends deck and guard rail repair for Sunnyvale East Channel/Carribbean Drive Left Bridge (Caltrans bridget # 37C0362L).

Although the repairs recommended by Caltrans are not mandatory, it is essential for the City to complete these repairs to protect the integrity of the structure. Funds budgeted in FY 2007/2008 are for design and FY 2008/2009 are for construction.

Service Level

The deck repair will extend the life of the structure and reduce possible extensive damage to the bridge. The guard rails repair is needed to for safety reasons.

Issues

No external funding has been identified to support this project. However, staff is proactively evaluating grant funding opportunities as they become available.

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	31,212	111,427	0	0	0	0	0	0	142,639	142,639
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	31,212	111,427	0	0	0	0	0	0	142,639	
Total	0	0	0	0	31,212	111,427	0	0	0	0	0	0	142,639	142,639
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825610 Fair Oaks Caltrain OverCrossing

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Board/Commission			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

This project is the result of the recommendations made in the biannual inspection by Caltrans. Caltrans is required under Title 23 of the Code of Federal Regulations to inspect bridges every two years. The report dated July 12, 2004 indicates that the deck is in very poor condition. In order to protect the integrity of the structure, a deck rehabilitation is warranted. The deck rehabilitation is to repair spalls, seal all cracks, replace all joints, and do a surface treatment (Caltrans bridge #37C0765).

Although the repairs recommended by Caltrans are not mandatory, it is essential for the City to complete these repairs to protect the integrity of the structure. Funds budgeted in FY 2006/2007 funds are for design and FY 2007/2008 are for construction.

Service Level

The deck repair will extend the life of the structure and reduce possible extensive damage to the bridge.

Issues

No external funding has been identified to support this project. However, staff is proactively evaluating grant funding opportunities as they become available.

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	142,800	957,168	0	0	0	0	0	0	0	1,099,968	1,099,968
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	142,800	957,168	0	0	0	0	0	0	0	1,099,968	
Total	0	0	0	142,800	957,168	0	0	0	0	0	0	0	1,099,968	1,099,968
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825620 Wolfe Road Caltrain OverCrossing

Category:	Infrastructure	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2008-09	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Outside Request			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

This project is the result of the recommendations made in the biannual inspection by Caltrans. Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. The report dated July 12, 2004 recommends deck repair, replacement of the elastomeric bearing pads, and patching of the spalls in the superstructure (Caltrans bridge# 37C0776).

Although the repairs recommended by Caltrans are not mandatory, it is essential for the City to complete these repairs to protect the integrity of the structure. Funds budgeted in FY 2010/2011 are for design, and FY 2011/2012 are for construction.

Service Level

The deck repair will extend the life of the structure and reduce possible extensive damage to the bridge.

The replacement of the failed elastomeric bearing pad will level the bridge and improve the bridge to handle seismic activity.

Issues

No external funding has been identified to support this project. However, staff is proactively evaluating grant funding opportunities as they become available.

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	82,806	591,235	0	0	0	674,041	674,041
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	82,806	591,235	0	0	0	674,041	
Total	0	0	0	0	0	0	0	82,806	591,235	0	0	0	674,041	674,041
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825670 Columbia Gym Wall Pads

Category:	Infrastructure	Type:	General	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Tony Perez
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 gypsum wallboard and sport users in the Columbia Gym are currently unprotected from impact caused by balls or users running into the walls during sporting activities. This project provides the installation of a 4" thick by 6' high padding on the lower portion of the walls surrounding the gym floor. The padding will protect the gym walls and users, and mitigate safety hazards. The life cycle for this wall padding is estimated at 25 years and will be replaced in 2025/26.

Service Level

This project maintains the safety level of the Columbia Gym.

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	19,000	0	0	0	0	0	0	0	0	0	19,000	19,000
Revenues														
Other Agencies-Reimbursement		0	9,500	0	0	0	0	0	0	0	0	0	9,500	
Total	0	0	9,500	0	0	0	0	0	0	0	0	0	9,500	9,500
Transfers-In														
Park Dedication Fund		0	9,500	0	0	0	0	0	0	0	0	0	9,500	
Total	0	0	9,500	0	0	0	0	0	0	0	0	0	9,500	9,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Infrastructure
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: Infrastructure Type: Parks															
800451	Sunnyvale Tennis Center Resurfacing	45,742	56,571	0	0	0	0	57,910	0	0	0	0	63,937	121,847	224,160
804401	Golf Courses Protective Netting Replacement	94,309	0	0	0	0	115,990	0	0	0	0	0	0	115,990	210,299
818450	Community Center Buildings - HVAC	99,155	89,745	0	184,884	0	285,622	10,914	0	0	0	0	0	481,420	670,320
818550	Park Buildings - Rehabilitation	682,887	739,053	210,661	15,343	15,660	15,982	212,171	0	221,016	225,577	179,195	0	1,095,605	2,517,545
818600	Senior Center Buildings - Rehabilitation	38,776	0	0	0	0	0	0	0	0	29,824	0	0	29,824	68,600
818750	Golf and Tennis Buildings - Rehabilitation	337,895	77,930	45,500	0	158,141	0	43,297	0	51,240	52,265	53,311	54,377	458,131	873,956
819580	Golf Course Pathways Renovation	51,201	0	0	0	0	63,248	0	0	0	0	0	0	63,248	114,449
819740	Lakewood Park Recreation Facilities Improvement	908,957	382,163	0	0	0	0	0	0	0	0	0	0	0	1,291,120
819750	Golf and Tennis Buildings - Roofs	161,575	0	0	0	77,746	0	0	0	0	0	0	0	77,746	239,321
820040	Swimming Pool Relining	122,422	60,600	0	0	0	0	0	0	0	0	0	0	0	183,022
820050	Swimming Pool Water Treatment Equipment	36,072	46,259	0	0	0	0	0	0	0	0	0	0	0	82,331

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
820070	Swimming Pool Pumps and Motors	15,521	2,653	0	0	0	0	0	0	0	0	0	0	0	18,174
820080	Swimming Pool Valves, Filters, Lighting	67,579	49,796	0	0	0	0	0	0	0	0	0	0	0	117,375
820210	Computer/Radio Controlled Park Irrigation System	210,998	31,893	0	0	0	0	0	0	0	0	0	0	0	242,891
820220	Park Irrigation Underground Pipe Replacement	343	30,150	0	0	0	0	0	0	0	0	0	0	0	30,493
820240	Park Tennis/Basketball Court Reconstruction	253,344	0	0	0	0	0	0	0	0	0	175,749	0	175,749	429,093
820250	Parks Pumps and Motors Reconstruction/Replacement	24,984	5,696	0	0	0	0	0	0	0	0	0	0	0	30,680
820270	Playground Equipment Replacement	334,095	490,279	101,500	56,100	0	0	0	364,347	163,857	0	240,190	37,645	963,639	1,788,013
820280	Park Furniture and Fixtures Replacement	356,690	86,473	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,100,147
820311	Golf Course Irrigation System Replacement	0	0	168,800	0	0	0	65,920	0	0	0	0	0	234,720	234,720
820320	Golf Course Pumps and Motors Replacement	11,374	4,502	0	0	0	0	0	0	0	0	0	0	0	15,876
820351	Golf Course Sand Bunkers Rebuild	0	51,000	0	0	0	0	0	0	0	0	0	119,509	119,509	170,509
820361	Golf Course Tee Grounds Renewal	0	0	0	399,840	135,252	0	0	0	0	0	0	0	535,092	535,092
820370	Golf Course Parking Lot Resurfacing	13,436	0	7,800	0	0	8,277	0	8,612	0	0	9,139	0	33,828	47,264

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
820380	Park Pathways and Walkways Reconstruction	65,714	12,203	0	0	0	0	0	0	0	0	0	0	0	77,917
822080	Fair Oaks Park Hardscape Renovation	234,016	0	0	36,720	279,868	0	0	0	0	0	0	0	316,588	550,604
824170	Gas Line Replacement at the Community Center	810	131,684	0	0	0	0	0	0	0	0	0	0	0	132,494
824190	Uninterrupted Power Supply (UPS) Replacement	0	111,353	0	0	0	0	0	0	0	0	0	0	0	111,353
824200	Sport Center Gym Lighting Replacement	33,156	1,500	0	0	0	0	0	0	0	0	0	0	0	34,656
824210	Community Center Theater Rigging and Staging	506	30,524	0	0	0	0	0	0	0	0	0	0	0	31,030
824220	Raynor Activity Center Site Improvements	12,374	63,448	37,577	31,958	45,817	0	0	0	0	0	0	0	115,352	191,174
824980	Sunnyvale Office Center Rehabilitation	0	81,000	156,259	0	217,944	0	0	0	0	0	0	0	374,203	455,203
825190	Community Center Monument Signs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825200	Remodel Community Center Kitchen & Serving Area	0	0	0	0	28,000	0	0	10,000	0	0	0	0	38,000	38,000
825660	Golf Course Greens Renewal	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825760	Washington Pool Renovation	0	0	0	0	0	0	0	110,408	675,697	0	0	0	786,105	786,105
825850	Swim Pools Infrastructure	0	0	122,000	35,700	145,656	21,224	21,649	22,082	22,523	22,974	58,583	59,755	532,146	532,146

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
Total		4,213,931	2,636,475	910,097	821,745	1,166,508	574,015	476,807	581,694	1,201,903	399,561	786,467	406,929	7,325,726	14,176,132

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

Project Information Sheet

Project: 800451 Sunnyvale Tennis Center Resurfacing

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

Project Description and Statement of Need

This project provides for the resurfacing and relining of 16 tennis courts at the Sunnyvale Tennis Center. Based on past experience, the courts need to be resurfaced every five years due to wear and tear. The work performed in this project and in the Recreation and Arts for Adults and Rental Use of Recreation Facilities program will maintain Council approved service outcomes for safe, attractive and usable parks and open space. The cost estimates are based on the FY 2004/2005 bid to re-surface the 16 courts. All 16 courts are re-surfaced in the same year.

Service Level

Maintains existing service levels at the Sunnyvale Tennis Center.

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	45,742	56,571	0	0	0	0	57,910	0	0	0	0	63,937	121,847	224,160
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		56,571	0	0	0	0	57,910	0	0	0	0	63,937	121,847	
Total	45,742	56,571	0	0	0	0	57,910	0	0	0	0	63,937	121,847	224,160
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804401 Golf Courses Protective Netting Replacement

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

Project Description and Statement of Need

Funds programmed in FY 2008-09 provide for replacement of protective netting at both of the City's golf courses. These nets exist primarily at perimeter areas of the courses and the driving range to help prevent golf balls from leaving City property thereby decreasing the City's liability exposure from claims of damage to adjacent properties. This project does not include replacing poles or guy wires, which have an indefinite lifespan. Project costs are based upon actual costs of recently completed similar projects. Funds are programmed every 10 years based upon life expectancy of netting.

Service Level

Maintains existing service levels.

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	94,309	0	0	0	0	115,990	0	0	0	0	0	0	115,990	210,299
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	115,990	0	0	0	0	0	0	115,990	
Total	94,309	0	0	0	0	115,990	0	0	0	0	0	0	115,990	210,299
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818450 Community Center Buildings - HVAC

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Lawrence Iaquinto
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	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

This project involves replacement of heating ventilation and air conditioning (HVAC) systems for the Community Center complex. The replacement requirements of the HVACs are identified by inspections and manufactures specifications on equipment life spans, and failures that may occur. Facilities Staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and informal or formal estimates from professionals.

Funds in FY 2004/2005 and FY 2006/07 will be used to repair/replace HVAC package units on the Creative Arts and Theater buildings. This work will be done simultaneously with the roof replacement of the same building. The life cycle for this HVAC equipment is 20 years making the next replacement in FY 2025/26.

Funds in FY 2008/09 are for the replacement of packaged air conditioning units and exhaust fans at the Indoor Sports Center and large package units in the Recreation building. The life cycle for this HVAC equipment is 20 years making the next replacement in FY 2028/29.

Funds for FY 2009/10 are for the replacement of the Community Center Energy Management System. This system has a 20 year life span and will be replaced again in FY 2029/30.

Prolonging this project may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency HVAC component replacement.

Service Level

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

Issues

none

Project Financial Summary

Financial Data	Prior 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	99,155	89,745	0	184,884	0	285,622	10,914	0	0	0	0	0	481,420	670,320
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	184,884	0	285,622	10,914	0	0	0	0	0	481,420	
Fund Reserves		89,745	0	0	0	0	0	0	0	0	0	0	0	
Total	99,155	89,745	0	184,884	0	285,622	10,914	0	0	0	0	0	481,420	670,320
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818550 Park Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	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:	610 Infrastructure Renov & Replace
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

As part of the infrastructure plan Park Buildings require renovations/upgrades for a multitude of reasons including code requirements such as ADA, and safety improvements and/or repairs due to aging infrastructure of these facilities. Park Buildings requiring improvement(s) are identified by inspections of Facilities and/or Parks staff, are reviewed by management, evaluated and prioritized according to applicable codes, safety issues, and other projects that might trigger work to the buildings such as a playground renovation requiring ADA upgrades to bathrooms at that same facility. Facilities staff prepares cost estimates based on a variety of methods including past experience, knowledge of the industry, and estimates from professionals.

The planned renovations are as follows: FY 2004/05 & FY 2005/06: Renovations of bathrooms at various park locations to conform to ADA requirements including Braly and Murphy parks, Fair Oaks Satellite restrooms, multi-purpose room repairs/renovations at Braly and Murphy parks. The life span for these renovations is 15 years. The next replacement will occur in FY 2020/21 at an estimated cost of \$1.1 million. FY 2006/07 to FY 2009/10: Remodels and structural upgrades of deteriorating Snack Shacks in all park locations. The life span for these renovations is 15 years making the next replacement in FY 2021/22 to FY 2024/25 at a cost of \$240,000. FY 2011/12: Renovation of Washington Park multipurpose room, bathrooms, and satellite bathrooms. The estimated life span is 15 years making the next replacement occur in FY 2026/27. FY 2012/13: Renovations of Washing Park Pool building, restroom and concession restrooms, and Raynor multipurpose and restrooms. The estimated life span is 15 years making the next replacement occur in FY 2027/28. FY 2013/14: Renovations of Orchard Garden, Panama, and Fairwood bathrooms. Life cycles for these park restrooms are estimated at 15 years making the next replacement occur in FY 2027/28.

Service Level

Maintains existing service levels and safety for Park buildings. Allows City to maintain applicable required codes such as ADA and other building codes.

Issues

Prolonging this project may result in higher operational costs due to a higher frequency of repairs and/or higher capital costs for emergency repairs.

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	682,887	739,053	210,661	15,343	15,660	15,982	212,171	0	221,016	225,577	179,195	0	1,095,605	2,517,545
Revenues														
Proposition 12 Parks Funding		0	210,661	0	0	0	0	0	0	0	0	0	210,661	
Total	0	0	210,661	0	0	0	0	0	0	0	0	0	210,661	210,661
Transfers-In														
Park Dedication Fund		0	0	15,343	15,660	15,982	212,171	0	221,016	225,577	179,195	0	884,944	
Fund Reserves		739,053	0	0	0	0	0	0	0	0	0	0	0	
Total	682,888	739,053	0	15,343	15,660	15,982	212,171	0	221,016	225,577	179,195	0	884,944	2,306,885
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818600 Senior Center Buildings - Rehabilitation

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

Project Description and Statement of Need

Senior Center building will require ongoing structural, HVAC, and roof rehabilitation in future years to maintain its operational effectiveness. Deficiencies of these buildings are identified by Facilities Management through monthly inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry and by informal/formal estimates from professionals.

Funds budgeted in FY 2012/13 are for minor maintenance and repairs. Approximately \$1.7 million has been programmed in FY 2023/2024 for major structural repairs and roof repairs.

Service Level

Provide safe, functional, attractive and cost-effective buildings on an ongoing basis.

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	38,776	0	0	0	0	0	0	0	0	29,824	0	0	29,824	68,600
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	29,824	0	0	29,824	
Total	38,775	0	0	0	0	0	0	0	0	29,824	0	0	29,824	68,599
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818750 Golf and Tennis Buildings - Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gary Carls
Origin:	Staff			Interdependencies:	Public Works
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project involves the rehabilitation of the Golf and Tennis Buildings. Funds budgeted in FY 2004/05 are for the repair of patio deck water leaks and renovation of the electrical system in the Sunnyvale Golf Course golf shop. Funds budgeted in FY 2007/08 are to remodel the locker rooms at Las Palmas Tennis Center. Funds in FY 2009/10 will be used to renovate the driving range building at Sunken Gardens Golf Course. Funds budgeted in future years will be used to repaint the golf and tennis buildings, replace carpeting and fixtures or other buildings amenities.

Service Level

This project maintains the existing service levels for golf and tennis facilities.

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	337,895	77,930	45,500	0	158,141	0	43,297	0	51,240	52,265	53,311	54,377	458,131	873,956
Revenues														
Total	4,587	0	0	0	0	0	0	0	0	0	0	0	0	4,587
Transfers-In														
Park Dedication Fund		0	0	0	158,141	0	43,297	0	51,240	52,265	53,311	54,377	412,631	
Fund Reserves		77,930	45,500	0	0	0	0	0	0	0	0	0	45,500	
Total	333,308	77,930	45,500	0	158,141	0	43,297	0	51,240	52,265	53,311	54,377	458,131	869,369
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819580 Golf Course Pathways Renovation

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

Project Description and Statement of Need

Funds are programmed for the removal and replacement of portions of the existing pathways (both pedestrian and cart) at Sunnyvale and Sunken Gardens golf courses. This work is done as needed to repair major damage due to soil movement and tree root encroachment. Funds are programmed once every 10 years.

Service Level

This project maintains existing service levels.

Issues

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

Project Financial Summary

Financial Data	Prior 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	51,201	0	0	0	0	63,248	0	0	0	0	0	0	63,248	114,449
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	63,248	0	0	0	0	0	0	63,248	
Total	51,201	0	0	0	0	63,248	0	0	0	0	0	0	63,248	114,449
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819740 Lakewood Park Recreation Facilities Improvement

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

Project Description and Statement of Need

This project funded the renovation of recreation facilities including the skating rink, amphitheater, space station and their inter linking areas, new water play features and a small skateboard facility. This project is funded by Proposition 12 Grant (aka the 2000 Bond Act) for Safe Neighborhood Parks and General Fund monies.

This project is completed and will be closed out at the end of FY 2004/2005.

Service Level

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

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	908,957	382,163	0	0	0	0	0	0	0	0	0	0	0	1,291,120
Revenues														
Proposition 12 Parks Funding		382,163	0	0	0	0	0	0	0	0	0	0	0	
Total	271,443	382,163	0	0	0	0	0	0	0	0	0	0	0	653,606
Transfers-In														
Total	637,514	0	0	0	0	0	0	0	0	0	0	0	0	637,514
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819750 Golf and Tennis Buildings - Roofs

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

Project Description and Statement of Need

This project involves the rehabilitation of the Golf and Tennis Buildings roofs. Funds budgeted in FY 2007/08 are for the replacement of roofs and associated termite abatement at the Tennis Center Locker Rooms.

Service Level

This project provides safe, clean, functional and attractive facilities for City and community use.

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	161,575	0	0	0	77,746	0	0	0	0	0	0	0	77,746	239,321
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	77,746	0	0	0	0	0	0	0	77,746	
Total	161,575	0	0	0	77,746	0	0	0	0	0	0	0	77,746	239,321
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820040 Swimming Pool Relining

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

Project Description and Statement of Need

This project provides funding for the relining of four (4) swim pools, Washington (WP), Columbia (CP), Lakewood (LP) & Sunnyvale Middle School (SMS) at various intervals. The lining is the visible and cosmetic surface that provides a barrier between the pool water and the ground / ground water. Three pools are lined with plaster, CP & SMS (last done in 2000) and LP (last done 1987). WP is lined with fiberglass (last done in 1988).

Starting in FY 2005/2006, this project is combined with the Swim Pools Infrastructure project.

Service Level

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

Issues

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	122,422	60,600	0	0	0	0	0	0	0	0	0	0	0	183,022
Revenues														
Total	32,981	0	0	0	0	0	0	0	0	0	0	0	0	32,981
Transfers-In														
Fund Reserves		60,600	0	0	0	0	0	0	0	0	0	0	0	
Total	89,441	60,600	0	0	0	0	0	0	0	0	0	0	0	150,041
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820050 Swimming Pool Water Treatment Equipment

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

Project Description and Statement of Need

This project provides replacement of swimming pool water treatment equipment for four pools at approximately eight year intervals. This equipment is used to control, produce and/or inject sanitizing and conditioning chemicals into the swimming pool water. These chemicals help to maintain safe health conditions which meet or exceed State and County Health Department standards. The equipment is estimated to have a 7 to 10 year life expectancy.

Starting in FY 2005/2006, this project is combined with the Swim Pools Infrastructure project.

Service Level

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

Issues

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

Project Financial Summary

Financial Data	Prior 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	36,072	46,259	0	0	0	0	0	0	0	0	0	0	0	82,331
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		46,259	0	0	0	0	0	0	0	0	0	0	0	
Total	36,072	46,259	0	0	0	0	0	0	0	0	0	0	0	82,331
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820070 Swimming Pool Pumps and Motors

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

Project Description and Statement of Need

This project provides for replacement of swimming pool pumps and motors at four sites. Pumps and motors are rebuilt when practical, but should be replaced at a 6 to 10 year interval.

Starting in FY 2005/2006, this project is combined with Program 640 Customer Service, Registration, Reservation, Publicity & Recreation Facility Operations.

Service Level

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

Issues

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

Project 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	15,521	2,653	0	0	0	0	0	0	0	0	0	0	0	18,174
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		2,653	0	0	0	0	0	0	0	0	0	0	0	
Total	15,521	2,653	0	0	0	0	0	0	0	0	0	0	0	18,174
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820080 Swimming Pool Valves, Filters, Lighting

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

Project Description and Statement of Need

This project provides annualized funding for repair and/or replacement of swim pool fixtures (deck, pool & building) and related plumbing, electrical & mechanical equipment at four sites (Sunnyvale Middle School, Columbia, Lakewood and Washington).

Starting in FY 2005/2006, this project is consolidated with Program 640 Customer Service, Registration, Reservation, Publicity & Recreation Facility Operations.

Service Level

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

Issues

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

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	67,579	49,796	0	0	0	0	0	0	0	0	0	0	0	117,375
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		49,796	0	0	0	0	0	0	0	0	0	0	0	
Total	67,579	49,796	0	0	0	0	0	0	0	0	0	0	0	117,375
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820210 Computer/Radio Controlled Park Irrigation System

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
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 provides the replacement of computer/radio controlled park irrigation system controllers at 37 park sites. These systems have a replacement cycle of approximately 10 years. The park irrigation system is controlled by custom software and controllers that are linked by radio transmitters/receivers to remote locations in park landscaping.

Starting in FY 2005/2006, this project is consolidated with Program 265 Neighborhood Parks.

Service Level

This project maintain existing service levels.

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	210,998	31,893	0	0	0	0	0	0	0	0	0	0	0	242,891
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		31,893	0	0	0	0	0	0	0	0	0	0	0	
Total	210,998	31,893	0	0	0	0	0	0	0	0	0	0	0	242,891
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820220 Park Irrigation Underground Pipe Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
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 supports park irrigation underground pipe replacement. The annual cost of the replacement is approximately \$15,000. Starting in FY 2005/2006, this project is consolidated with Program 265 Neighborhood Parks.

Service Level

This project maintain existing service levels.

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	343	30,150	0	0	0	0	0	0	0	0	0	0	0	30,493
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		30,150	0	0	0	0	0	0	0	0	0	0	0	
Total	343	30,150	0	0	0	0	0	0	0	0	0	0	0	30,493
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820240 Park Tennis/Basketball Court Reconstruction

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
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 reconstruction of City owned tennis courts and basketball courts. Based on historical data, use, and current surveys, major reconstruction and repair are required every 10 years. Cost estimates are based on the Fremont High School court reconstruction in May 2002 and the Fair Oaks basketball court repair in August 2001. Funds budgeted in FY 2013/14 will provide major reconstruction of two tennis courts and one basketball court at the Orchard Gardens Park. The Columbia and Encinal courts are planned to be reconstructed in FY 2023/24 and Washington courts are planned in FY 2033/34.

Service Level

This project maintain existing service levels.

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	253,344	0	0	0	0	0	0	0	0	0	175,749	0	175,749	429,093
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	175,749	0	175,749	
Total	253,344	0	0	0	0	0	0	0	0	0	175,749	0	175,749	429,093
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820250 Parks Pumps and Motors Reconstruction/Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
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 provides the replacement or rebuilding of water pumps, motors and motor controllers throughout the park system. This includes pumping systems utilized for ornamental water features at Las Palmas Park, Braly Park, Community Center, Serra Park and the Library. In addition, there are pumping systems for irrigation water at Raynor Park, Cupertino Junior High School, Fair Oaks Park, Ellis School, San Antonio Park, Washington Park and Ortega Park.

Starting in FY 2005/2006, this project is consolidated with Program 265 Neighborhood Parks.

Service Level

This project maintains existing service levels.

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	24,984	5,696	0	0	0	0	0	0	0	0	0	0	0	30,680
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		5,696	0	0	0	0	0	0	0	0	0	0	0	
Total	24,984	5,696	0	0	0	0	0	0	0	0	0	0	0	30,680
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820270 Playground Equipment Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	Public Works
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
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 provides the replacement of parks playground equipment and resilient surfacing on a 20 year cycle. Cost estimates are based on the current purchase order for resilient surfacing and recently completed playground renovation projects. Replacement priorities are determined by an extensive survey and review of all the park playgrounds. Staff updates the survey each year and adjusts planning based on actual conditions of the playground equipment and surface materials. Playground renovations are currently planned for the following parks: FY 2005/06 - Baylands and Fairwood Parks; FY 2006/07 - Greenwood Manor, Encinal Park tot lot, and Serra Park tot lot; FY 2010/11 - Las Palmas Park; FY 2011/12 - Raynor Park; FY 2013/14 - Braly Park; FY 2014/15 - Baylands Park for all areas not done in FY 2005/06.

Service Level

This project maintains existing service levels by replacing worn equipment.

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	334,095	490,279	101,500	56,100	0	0	0	364,347	163,857	0	240,190	37,645	963,639	1,788,013
Revenues														
Proposition 12 Parks Funding		0	101,500	56,100	0	0	0	0	0	0	0	0	157,600	
Total	0	0	101,500	56,100	0	0	0	0	0	0	0	0	157,600	157,600
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	364,347	163,857	0	240,190	37,645	806,039	
Fund Reserves		490,279	0	0	0	0	0	0	0	0	0	0	0	
Total	334,095	490,279	0	0	0	0	0	364,347	163,857	0	240,190	37,645	806,039	1,630,413
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820280 Park Furniture and Fixtures Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
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 provides the replacement of picnic tables, park benches, drinking fountains, trash containers, retaining walls and other fixtures. Current inventories show 378 park picnic tables and 254 wood benches, and numerous other fixtures which require replacement. These fixtures require replacement as needed to address wear and tear, vandalism and other conditions of use.

Service Level

This project maintains existing service levels.

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	356,690	86,473	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,100,147
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	
Fund Reserves		86,473	0	0	0	0	0	0	0	0	0	0	0	
Total	356,689	86,473	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	656,984	1,100,146
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820311 Golf Course Irrigation System Replacement

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

Project Description and Statement of Need

This project provides the scheduled replacement of two TORO 8000 computer-controlled golf course irrigation systems, which have an average life span of 15 years. The golf course irrigation system is controlled by a custom software program linked to 44 satellite control units. The TORO 8000 controller and electronic equipment were installed in 1990. Funds budgeted in FY 2005/06 are for the replacement of irrigation equipment at Sunnyvale Golf Course and in FY 2009/10 at the Sunken Gardens Golf Course.

The computer and control software have an estimated life of seven years and are on the replacement schedule maintained by the Information Technology Department. Project costs are based upon consultants' 2005 estimate. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

This project maintains existing service levels.

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	168,800	0	0	0	65,920	0	0	0	0	0	234,720	234,720
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	65,920	0	0	0	0	0	65,920	
Fund Reserves		0	168,800	0	0	0	0	0	0	0	0	0	168,800	
Total	0	0	168,800	0	0	0	65,920	0	0	0	0	0	234,720	234,720
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820320 Golf Course Pumps and Motors Replacement

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

Project Description and Statement of Need

This project provides the rebuilding or replacement of water pumps, motors, and motor controllers for golf course water systems. The two golf courses have two pump stations, one surface water pump system, and three water elements circulating pumps. Pump and motors are in open space and exposed to extremes in weather conditions which require annual repairs or replacement to remain operable.

Starting in FY 2005/2006, this project is consolidated with Program 645 Golf Operations.

Service Level

This project maintains existing service levels.

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	11,374	4,502	0	0	0	0	0	0	0	0	0	0	0	15,876
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		4,502	0	0	0	0	0	0	0	0	0	0	0	
Total	11,374	4,502	0	0	0	0	0	0	0	0	0	0	0	15,876
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820351 Golf Course Sand Bunkers Rebuild

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

Project Description and Statement of Need

This project funds the rebuilding of sand bunkers at the Sunken Gardens Golf course Sunnyvale Golf course. Funds budgeted in FY 2004/05 are to lower bunker faces and repair surrounding turf areas at the Sunken Gardens Golf Course. This will keep the bunkers playable until they are completely rebuilt in FY 2014/15. Funds budgeted in FY 2014/15 are to rebuild the bunkers at Sunken Gardens Golf course, including new drainage, irrigation, reshaping and regrassing. Funds budgeted in FY 2020/21 in the long term Infrastructure plan are to rebuild the bunkers at Sunnyvale Golf course, including new drainage, irrigation, reshaping and regrassing. Cost estimates are based on current prices for comparable work by local contractors. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

Completion of this project will improve bunkers and adjacent turf and assist in maintaining the current service level at both facilities.

Issues

none

Project Financial Summary

Financial Data	Prior 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	51,000	0	0	0	0	0	0	0	0	0	119,509	119,509	170,509
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
Fund Reserves		51,000	0	0	0	0	0	0	0	0	0	119,509	119,509	0
Total	0	51,000	0	0	0	0	0	0	0	0	0	119,509	119,509	170,509
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820361 Golf Course Tee Grounds Renewal

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

Project Description and Statement of Need

This project funds the replacement of tee grounds at the Sunnyvale Golf Course and Sunken Gardens Golf Course. The replacement will be completed in a phased approach to minimize disruption to play, whenever possible. Funds budgeted in FY 2006/07 are for the replacement of tee grounds at Sunnyvale Golf Course. Funds budgeted in FY 2007/08 are for the replacement of tee grounds at Sunken Gardens Golf Course. Tee ground replacements are planned every 15 years. Cost estimates are based on comparable projects currently being completed by local golf course contractors. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

Project completion will assist in maintaining the current service level.

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	399,840	135,252	0	0	0	0	0	0	0	535,092	535,092
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	135,252	0	0	0	0	0	0	0	135,252	
Fund Reserves		0	0	399,840	0	0	0	0	0	0	0	0	399,840	
Total	0	0	0	399,840	135,252	0	0	0	0	0	0	0	535,092	535,092
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820370 Golf Course Parking Lot Resurfacing

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

Project Description and Statement of Need

This project provides the resurfacing, sealing and striping of the Sunken Gardens and Sunnyvale Golf Course parking lots every five years. Funds budgeted in FY 2005/06 and FY 2010/11 are for the parking lots at Sunken Gardens Golf Course. Funds budgeted in FY 2008/09 and FY 2013/14 are for the parking lots at Sunnyvale Golf Course. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Service Level

This project maintains existing service levels.

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	13,436	0	7,800	0	0	8,277	0	8,612	0	0	9,139	0	33,828	47,264
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	8,277	0	8,612	0	0	9,139	0	26,028	
Fund Reserves		0	7,800	0	0	0	0	0	0	0	0	0	7,800	
Total	13,436	0	7,800	0	0	8,277	0	8,612	0	0	9,139	0	33,828	47,264
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820380 Park Pathways and Walkways Reconstruction

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Curtis Black
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
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 addresses repairs/reconstruction due to cracking and heaving of pavement, earth subsidence, and tree root intrusion. Actual costs to replace park pathways vary depending on the original construction material (concrete, asphalt, or decomposed granite). Starting in FY 2005/2006, this project is consolidated with Program 265 Neighborhood Parks.

Service Level

This project maintains existing service levels.

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	65,714	12,203	0	0	0	0	0	0	0	0	0	0	0	77,917
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		12,203	0	0	0	0	0	0	0	0	0	0	0	
Total	65,715	12,203	0	0	0	0	0	0	0	0	0	0	0	77,918
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822080 Fair Oaks Park Hardscape Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Murphy East	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides renovation to Fair Oaks Park pathways, patios and related hardscape including concrete and asphalt surfaces. The improvements will mitigate safety hazards due to wear and tear and maintain the surface quality of the pathways/hardscapes. Funds in FY 2006/07 are for planning and design to improve access to the recreation building from the surrounding patio, ramps and stairway. The entire length of the asphalt bike path that runs along the West side of the park will also be redesigned and renovated. Funds in FY 2007/08 will provide for the reconstruction of these surfaces. Total cost estimates are based on an average of \$3.35 per square foot, and 80,000 square feet of hardscape renovation. This estimate is based on current costs, adjusted for inflation. Work performed in this project will maintain Council approved service levels for safe, attractive and usable parks and open spaces.

Service Level

This project maintains the safety and surface quality of the pathways and general hardscape at Fair Oaks Park.

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	234,016	0	0	36,720	279,868	0	0	0	0	0	0	0	316,588	550,604
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	36,720	279,868	0	0	0	0	0	0	0	316,588	
Total	234,015	0	0	36,720	279,868	0	0	0	0	0	0	0	316,588	550,603
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824170 Gas Line Replacement at the Community Center

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	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

In July 2002, Facilities Management discovered a leak in the gas line that serves the Community Center. While effecting repairs, it was determined by City inspectors that the line does not meet current City code. Nearly 2,000 feet of PVC gas line was installed by the City in the late 1970's and runs to all four buildings in the Center Complex and feeds boilers, heating, ventilation, and air conditioning (HVAC) units and pottery kilns. PVC has now been determined to pose a hazard because of its brittleness and glued pipe joints. In fact, the gas leak that was discovered proved to be a failure of the glued joints at a pipe junction. To ensure safety for building users, Facilities Management will replace all defective PVC with polypropylene with fused joints as per current code. While the gas line was exposed, and before repairs were effected, pressure tests were performed to ensure that there were no further leaks in the system.

It is imperative that the City provides a safe environment for Community Center users and the community in general. Replacement of the gas line may have a temporary, minor impact to some programs held in the Creative Arts Center, Indoor Sports Center, and the Recreation Center Building. Of major concern is the kiln room and the pottery programs held in the Creative Arts Center. An alternative means will need to be devised to deliver gas to fire the pottery kilns.

Service Level

This project maintains existing service levels, and addresses a potential safety/health hazard.

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	810	131,684	0	0	0	0	0	0	0	0	0	0	0	132,494
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		131,684	0	0	0	0	0	0	0	0	0	0	0	
Total	810	131,684	0	0	0	0	0	0	0	0	0	0	0	132,494
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824190 Uninterrupted Power Supply (UPS) Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	Public Works
Element:	7 Planning and Management	Goal:	7.3E	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 Uninterruptible Power Supply (UPS) systems located at the Department of Public Safety and the City Hall Annex are antiquated and due for replacement. These systems have a life span of approximately 15 years and our current systems are 14+ years old. Annual maintenance of these systems has revealed that the units are deteriorating and near the end of their useful life. Further, the manufacturer of these systems no longer supports our need for replacement parts to effect any repairs. These UPS units eliminate spikes, sags, surges, and all other over/under voltage and frequency conditions, providing clean power to connected critical loads (9-1-1 emergency computer systems, billing systems, etc). The UPS activates when it encounters any power failures and remains active until the power generators come on line.

Service Level

These systems are critical to Police, Fire, and Finance operations and ensure a smooth transition during the time that a power failure occurs and the start up of our own power generators. Without these systems in place and during a power failure, a voltage spike could occur and any and all computers in these facilities could potentially lose critical data.

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	111,353	0	0	0	0	0	0	0	0	0	0	0	111,353
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		111,353	0	0	0	0	0	0	0	0	0	0	0	
Total	0	111,353	0	0	0	0	0	0	0	0	0	0	0	111,353
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824200 Sport Center Gym Lighting Replacement

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	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 Sports Center Gym located at the Community Center Campus is in need of new lighting fixtures and rewiring. The building was constructed in 1973 and the lighting fixtures of that time are no longer safe for use today. These fixtures were hung too close to the ceiling, causing intense heat from the fixtures to effect the lighting wiring. In the early 90's, special shields were added to the fixtures as a quick fix for the heating problem, but this has made changing out the lights a challenge and a questionable safety issue for staff performing that work. Facilities Management has replaced the old lights with newer styles that ensure safety, offer improved quality with uniform light distribution at the floor level and reduced energy use.

Service Level

This project maintains existing service levels, and addresses infrastructure and health/safety concerns.

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	33,156	1,500	0	0	0	0	0	0	0	0	0	0	0	34,656
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		1,500	0	0	0	0	0	0	0	0	0	0	0	
Total	33,156	1,500	0	0	0	0	0	0	0	0	0	0	0	34,656
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824210 Community Center Theater Rigging and Staging

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	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 Sunnyvale Community Center Theatre serves multiple functions ranging from rehearsal space to “road house,” for a variety of performance styles and types. The theatre use is extensive, therefore, it is essential that the theatre stage rigging be in compliance with acceptable stage rigging practices and applicable CAL-OSHA standards. The stage rigging system is inspected every three years and staff usually performs any minor corrective repairs as required. The last safety evaluation concluded that major elements of the stage rigging need to be replaced or repaired such as the replacement of head and loft blocks, drapery hardware, operating lines and the reinstallation of arbor stop rails.

The other portion of this project is the replacement of the theatre stage floor. It is necessary to replace the stage floor due to its extensive use as the stage floor has reached a state of disrepair. Multiple productions and traffic of large scenic elements plus numerous dance groups have left the stage floor pitted and gouged. It also suffers from severe buckling and bubbling, and is beyond repair, creating potential tripping hazards for performers.

Service Level

Improving the condition of the stage rigging system will provide a safe environment for Community Theatre users, ensure compliance with CAL-OSHA standards, and lessen the opportunities for catastrophic failures of rigging equipment. Replacement of the stage floor will enhance the usability of our Theatre for group rentals and provide a quality experience for stage performers.

Issues

None.

Project Financial Summary

Financial Data	Prior 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	506	30,524	0	0	0	0	0	0	0	0	0	0	0	31,030
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		30,524	0	0	0	0	0	0	0	0	0	0	0	
Total	506	30,524	0	0	0	0	0	0	0	0	0	0	0	31,030
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824220 Raynor Activity Center Site Improvements

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Tony Perez
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Raynor	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project is designed to deal with the on-going infrastructure needs at the Raynor Activity Center site. Currently, several tenants occupy this site with the largest user being the Child Development Center that provides day care services for over 160 children. This former school site was built in the 1960's. Components and infrastructure are deteriorating and in need of renovation and/or replacement.

Funds in FY 2005/06, FY 2006/07, and FY 2007/08 are for repairs and/or replacement of hardscape, windows, plumbing, electrical and other facility infrastructure. Items are replaced/repared only as deemed necessary by the Facilities Management Superintendent to keep the complex safe for Child Development Center users. Non execution of these repairs may necessitate the closure of this complex for public use.

Service Level

The city has recently entered into a five-year contract (effective Jan. 2004) with the day care provider. Infrastructure repairs to the Raynor site would ensure the functionality and safety for building users. This in turn, would maintain a revenue source to the city currently worth approximately \$450,000 over the next five years.

Issues

This project does not address the infrastructure needs outside of the areas used by the Child Development Center and support facilities (such as sidewalks/parking lot). Areas such as the Artists Studios, and the gymnasium, that cannot be maintained safely by the Facilities Management operating program will need to be vacated and remain out of use for the foreseeable future.

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	12,374	63,448	37,577	31,958	45,817	0	0	0	0	0	0	0	115,352	191,174
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	37,577	31,958	45,817	0	0	0	0	0	0	0	115,352	
Fund Reserves		63,448	0	0	0	0	0	0	0	0	0	0	0	
Total	12,374	63,448	37,577	31,958	45,817	0	0	0	0	0	0	0	115,352	191,174
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824980 Sunnyvale Office Center Rehabilitation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2004-05	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:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	Downtown	Sub-Fund:	210 Sunnyvale Office Center

Project Description and Statement of Need

The Sunnyvale Office Center is a 7 building complex, housing a combination of private office space and City operations. It is an aging facility that has structural and heating, ventilation and air conditioning (HVAC) issues that require repair/replacement. This project will allow Facilities Management to keep the 7 building complex functional in a safe manner by repairing deficiencies such as HVAC, structural, plumbing, electrical, roofs and other various items; this project also provides the temporary cooling equipment costs of the complex for failed HVAC equipment.

Funds in FY 2004/05 & FY 2005/06 are for the temporary cooling and HVAC repair/replacement for the complex, dry rot repair, and roof replacement on buildings 500, 600 & 700. Funds in FY 2007/08 are for the replacement of roofs and dry rot repair on buildings 100, 200, 300 & 400; these funds will also provide electrical and plumbing repair throughout the complex.

This project allows staff to provide rentable office space that generates revenues for the City. Project costs are offset by a portion of these revenues. Any delays in these projects may result in higher operational cost due a higher frequency of repairs and/or higher capital cost for emergency roof and structural replacement.

Service Level

The Sunnyvale Office Center rehabilitation project allows Facilities Management to continue to provide a safe, functional, attractive, and cost effective center.

Issues

Issues such as structural dry rot, electrical problems and HVAC failure necessitated this project.

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	81,000	156,259	0	217,944	0	0	0	0	0	0	0	374,203	455,203
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		81,000	156,259	0	217,944	0	0	0	0	0	0	0	374,203	
Total	0	81,000	156,259	0	217,944	0	0	0	0	0	0	0	374,203	455,203
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825190 Community Center Monument Signs

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2007-08	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1.E.1	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides for the design, construction and installation of two "monument style" identification and directional signs for the Community Center. One sign is to be installed at the intersection of Remington and Manet, and the other sign at Remington and Michelangelo. The cost can vary substantially, depending on the type of material and artistic design selected, as well as optional lighting or electronic display considerations. Design potentials could include brick, wood, pre-fabricated masonry or metal materials. The estimated budget of approximately \$61,000 provides the funding for a variety of designs options.

This project assists the general public to better locate, park, and access the various facilities at the Community Center, especially newer additions like the Senior Center and Heritage Park/Center (and proposed additions like a museum & gardens). A new sign was part of the plans for the new Senior Center but was not included in the project bid, as staff chose to pursue it separately. Due to budget concerns, this project is postponed until FY 2015/16.

Service Level

This project helps educate the public on the existence and location of community facilities.

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	0	0	0	0	0	0
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		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: 825200 Remodel Community Center Kitchen & Serving Area

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	none
Origin:	Board/Commission			Interdependencies:	Public Works
Element:	6 Cultural	Goal:	6.1.E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	500 Community Rec Fund Assets

Project Description and Statement of Need

This project provides funding for needed repairs and replacement of some appliances in the Community Center Ballroom Kitchen and Serving Area (last done in 1991). The project includes commercial grade quality appliances, stainless counter tops, re-facing cabinets, and replacing flooring & ceiling tiles. This project also places the kitchen appliances on a general services replacement schedule.

When the Community Center was last remodeled (1991), the kitchen appliances and equipment were not placed on a replacement schedule. Counter tops and cabinets are not typically included on replacement schedules and are dealt with through the capital project process. Lifespan of appliances are estimated as follows: Warming oven - 20 years; Refrigeration unit - 15 years; Ice machine - 10 years; Range/Oven - 10 years; and Freezer unit - 10 years.

Service Level

This project serves the general public by providing a safe, usable and well equipped space for food and beverage preparation, storage and serving. The Center supports a variety of meetings, senior clubs, instructional classes and social gatherings. Facility rental revenues of the Community Center kitchen & serving area contribute to the Community Recreation Fund.

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	28,000	0	0	10,000	0	0	0	0	38,000	38,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	28,000	0	0	10,000	0	0	0	0	38,000	
Total	0	0	0	0	28,000	0	0	10,000	0	0	0	0	38,000	38,000
Operating Costs	0	0	0	0	0	800	800	800	1,000	1,000	1,000	1,000	6,400	6,400

Project Information Sheet

Project: 825660 Golf Course Greens Renewal

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

Project Description and Statement of Need

This project provides the rebuilding of 19 greens at Sunnysvale Golf course. Funds are budgeted in FY 2018/19 for greens 1, 2, 14-18 and the practice putting green located east of Highway 237. Funds in FY 2020/21 are for greens 3-13 located west of Highway 237. Greens replacements are planned every 30 years. The estimated costs are based on current golf course contractor estimates, adjusted for inflation. The total estimated cost of the greens replacement is \$1.9 million, for completion in FY 2020/21.

Service Level

This project maintains Council approved service levels for safe, attractive and usable golf courses.

Issues

Green fee related revenues will be adversely impacted during construction time and greens grow-in period. Revenues may decrease by as much as 40-60% during this time.

Project Financial Summary

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														
Park Dedication Fund		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: 825760 Washington Pool Renovation

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	John Lawrence
Planned Completion Year:	2011-12	% Complete:	n/a	Project Coordinator:	none
Origin:	General Plan			Interdependencies:	Finance, Public Works
Element:	1 Land Use and Transportation	Goal:	E.1 and E.2,	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

Over time, some basic infrastructure items, not easily repaired or replaced through the annual infrastructure program, deteriorate from use or natural causes (like weather, earth movement, etc). This project will replace and/or repair as necessary items at Washington Swim Pool, such as decking, fencing, gutters, filter system, plumbing (pipes fixtures, etc), electrical components (lighting, switches, lines, etc); and structural pool walls and bottom.

Service Level

This project will enable the City to maintain the current service level for aquatic facilities and therefore swim programs and activities.

Issues

The cost of these repairs or replacements are very difficult to estimate because many of the items addressed by this project are below ground, incased in metal, and covered by cement or otherwise hidden from inspection. Also, the cost of construction materials is expected to increase at higher than normal inflation rates due to the rise in world wide demand for materials.

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	110,408	675,697	0	0	0	786,105	786,105
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	0	0	0	0	0	110,408	675,697	0	0	0	786,105	
Total	0	0	0	0	0	0	0	110,408	675,697	0	0	0	786,105	786,105
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825850 Swim Pools Infrastructure

Category:	Infrastructure	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	John Lawrence
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	6 Cultural	Goal:	6.1E	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project combines 3 previously separate projects for replacement of chemical water treatment equipment, pool water heaters and pool surface relining for four community swimming pools - Washington Park (WP), Columbia (CP), Lakewood (LP), and Sunnyvale Middle School (SMS). This project also provides annualized funding for on-going and as-needed replacement and repair of mechanical, plumbing, electrical, and deck related equipment, which in turn provides the appropriate facilities to conduct various aquatic classes, programs and activities for all age groups. The chemical water treatment equipment includes a chlorine generation system at WP (\$30,000; last replaced in 2003) and systems that inject liquid chlorine at the other three pools (\$5,000 per system; last replaced in 1999). All have a life expectancy of 7 to 10 years. The pool water heaters have a life expectancy of 20 years (WP and SMS were last replaced in 2000, LW in 1999, and CP in 1997). The lining is the visible and cosmetic surface that provides a barrier between the pool water and the ground/groundwater. Three pools are lined with plaster (cost \$105,000 each + design specifications), CP and SMS were last done in 2000 and LP was last done 1987. WP is lined with fiberglass (cost \$162,000; last done in 1988). WP is proposed for design in FY 2004/05 and in FY 2005/06 to remove the fiberglass, prepare the surface, reline with plaster and include a required second main drain. As repairs are made, facilities must also be brought up to code regulations which may require additional funds. As the swim pools age, repair and/or replacement costs can be expected to increase due to deterioration and difficulty in obtaining replacement parts. The annualized funding needs to be carried over (accumulated) each year to allow for more costly repairs and/or replacements that are done on an as needed basis.

Service Level

This project enables the Parks and Recreation Department to continue annual operation of community swim pools which in turn provides the appropriate facilities to conduct various aquatic classes, programs, and activities for all age groups. Continued operational and aesthetic maintenance of the swim pools is necessary to maintain the significant revenue created by the swim programs (approximately \$300,000 budgeted in FY 2004/2005).

Issues

The City only owns one of the four pools (WP). The other three (CP, LP, and SMS) were built on District property. The current agreement with the District expires on June 30, 2016. Changes to that agreement could impact the City's financial liability and project costs. The swim pool water must meet health department codes for clarity, purity, and temperature. Also, the body or lining of each pool must be free from cracks or holes that can cause water loss, free of sharp edges or rough surfaces that can injure swimmers, and colored such that safety personnel can easily view swimmers under water.

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	122,000	35,700	145,656	21,224	21,649	22,082	22,523	22,974	58,583	59,755	532,146	532,146
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	122,000	35,700	145,656	21,224	21,649	22,082	22,523	22,974	58,583	59,755	532,146	
Total	0	0	122,000	35,700	145,656	21,224	21,649	22,082	22,523	22,974	58,583	59,755	532,146	532,146
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Infrastructure
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: Infrastructure Type: Sanitary Sewer															
801100	WPCP Air Conditioning Project	0	250,000	100,000	586,500	0	0	0	0	0	0	0	0	686,500	936,500
805252	Sewer Pipes, Manholes, and Laterals Replacement	0	39,148	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	455,237
820821	Chlorinating/Dechlorinating Equipment Replacement	0	874,000	0	0	0	0	0	0	0	0	0	0	0	874,000
820931	WPCP Pond Pump Pier Repairs	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
821071	WPCP Replace Public Address System	0	271,734	0	0	0	0	0	0	0	0	0	0	0	271,734
822601	Resurface the Asphalt Drying Area at Dewatering	0	406,232	0	0	0	0	0	0	0	0	0	0	0	406,232
822671	Pond Rehabilitation	0	201,163	0	0	0	0	0	0	0	0	0	0	0	201,163
822781	Borregas Sanitary Trunk Sewer Replacement	0	4,410,250	0	0	0	0	0	0	0	0	0	0	0	4,410,250
822791	Rehabilitation of Manholes - Lawrence Trunk Sewer	0	849,276	0	0	0	0	0	0	0	0	0	0	0	849,276
824300	Rehabilitation of Digesters and Replacement of Digester Lids	4,801	722,550	860,000	1,642,200	2,132,820	2,005,683	2,002,482	0	0	0	0	0	8,643,185	9,370,536
824770	Primary Sedimentation Basin Renovation - Phase I	0	0	0	0	918,000	1,040,400	2,122,416	1,623,648	1,656,121	1,689,244	1,723,029	0	10,772,858	10,772,858

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
825110	Tertiary Plant Tank Drainage System Modifications - Phase I	0	0	350,000	0	0	0	0	0	0	0	0	0	350,000	350,000
825140	Air Floatation Tank Rehabilitation	0	0	0	0	0	0	0	0	855,883	827,054	843,595	848,516	3,375,048	3,375,048
825170	Fixed Growth Reactor Rehabilitation	0	0	0	0	0	0	0	0	0	0	0	358,528	358,528	358,528
825320	Replacement/Rehabilitation of Sanitary Manholes	0	0	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	821,228	821,228
825330	Replacement/Rehabilitation of Sewer Pipes	0	0	70,000	102,000	208,000	318,362	432,973	552,040	563,081	574,343	585,830	597,546	4,004,175	4,004,175
825750	Sewer Lift Stations Rebuild	0	0	0	0	0	0	0	49,684	337,849	327,375	216,757	101,583	1,033,248	1,033,248
Total		4,801	8,124,353	1,493,000	2,445,960	3,376,385	3,484,362	4,680,185	2,350,133	3,540,190	3,547,817	3,501,608	2,041,219	30,460,859	38,590,013

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

Project Information Sheet

Project: 801100 WPCP Air Conditioning Project

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1995-96	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	0	Project Coordinator:	Hira Raina
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 provides replacement air conditioning for two separate buildings.

The Water Pollution Control Plant (WPCP) Primary Building was the original building at the Plant. It has subsequently gone through many changes and upgrades, resulting in 5 different Heating, Ventilating and Air conditioning (HVAC) units. The Primary Building houses large industrial equipment, such as pumps and motors, which generate excessive heat. The maintenance and repair of these units is increasingly expensive. The Primary building HVAC system is likely to need complete replacement.

The project will also replace the HVAC in the lab building. The existing lab HVAC has been modified several times due to extensive remodeling, and it is inadequate to meet the current lab layout and operations. The air exchange rate is in need of improvement, and the boiler and drain lines are in need of replacement. The air exchange requirements in a laboratory are more demanding due to the chemicals used, and this means that the HVAC system must meet a higher demand than conventional office space. This results in higher than normal costs for HVAC replacement.

Service Level

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

Issues

See RTC # 04-341, Budget Mod #6

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	250,000	100,000	586,500	0	0	0	0	0	0	0	0	686,500	936,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		250,000	100,000	586,500	0	0	0	0	0	0	0	0	686,500	
Total	0	250,000	100,000	586,500	0	0	0	0	0	0	0	0	686,500	936,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805252 Sewer Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B	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 funds miscellaneous small sanitary sewer projects that may arise during the fiscal year. This is primarily for emergency or incidental situations. Typical work that might be completed include: repairs to 4 or 5 manholes, 250 feet of sewer, or repairs to 10 to 12 sewer laterals in the right-of-way that have failed.

This project is differentiated from separate manhole and main replacement projects by its intent to respond to "emergency" needs that may come up during a year, whereas the replacement projects will be planned, designed, and involve sizeable contracts. This project will deal with small, unanticipated problems that require a quick response on a relatively small scale.

Service Level

no service level effect

Issues

See project 805251 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	39,148	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	455,237
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		39,148	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	
Total	0	39,148	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	455,237
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820821 Chlorinating/Dechlorinating Equipment Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	25	Project Coordinator:	John Addeo
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

Replacement of obsolete chlorination and dechlorination equipment and control systems is required to safely, efficiently and reliably meet both National Pollution Discharge Elimination System (NPDES) discharge requirements and recycled water production. Existing chlorinators were installed in 1985 and are unsupportable by manufacturer and well past their useful life. Construction contract for this project has been awarded.

NPDES Discharge Permit number Order no. R2-2003-0079, NPDES Permit No. CA0037621, Adopted 8/20/03.

Water production requirements are included under Title 22 State Requirements.

Service Level

no service level effect

Issues

See RTC # 04-341, Budget Modification #6 for FY 04-05, budget totals \$874,000.

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	0	874,000	0	0	0	0	0	0	0	0	0	0	0	874,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	874,000	0	0	0	0	0	0	0	0	0	0	0	874,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820931 WPCP Pond Pump Pier Repairs

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Lorrie Gervin
Planned Completion Year:	2003-04	% 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

The piers supporting the secondary pond pump have dry rot and need extensive repairs. During the construction completed in FY 02/03, the damage exposed was much more extensive than reports indicated. All funds were utilized to replace the area where the pumps reside; approximately 50% of the pier was replaced. It is now necessary to complete the repairs to the remaining portion where the motor control center (mcc) resides. This project will install temporary power to the pumps and includes the removal of the mcc, replacement of wood structure, and re-installation of mcc and necessary electrical work. Completion of this project is anticipated to extend the life for approximately 25 years.

Service Level

Failure of this pier would result in the inability to provide tertiary treatment to our wastewater treatment plant.

Issues

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

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	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821071 WPCP Replace Public Address System

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	John Addeo
Planned Completion Year:	2003-04	% 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

The current public address system is failing and in need of replacement. The corrosive atmosphere at the Water Pollution Control Plant (WPCP) limits useful life.

Required by Title 22 Emergency Response Contingency Plan and Title 19 - Risk Management Plan under CalARP, and also part of the Hazardous Materials Business plan - under 40 CFR part 112.5.

Service Level

WPCP employees must be notified immediately of hazardous materials leaks and spills or plant evacuations. This program will improve safety notifications and allow personnel to perform their tasks more safely.

Issues

Project has begun but was delayed due to infrastructure needing replacement.

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	271,734	0	0	0	0	0	0	0	0	0	0	0	271,734
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	0	0	
Total	0	271,734	0	0	0	0	0	0	0	0	0	0	0	271,734
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822601 Resurface the Asphalt Drying Area at Dewatering

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	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 asphalt beds of the Water Pollution Control Plant (WPCP) dewatering drying area need to be reengineered to handle existing load of semi-trucks. The existing asphalt is only 2 inches thick. It was originally designed for the removal of bio-solids by small trailers and pick-up trucks. The asphalt is in serious need of repair and improvements to maintain the integrity of the clay liner used to protect groundwater from contamination. Additionally, this project will upgrade the access ramp to the dewatering drying area. The existing ramp was back filled with mud and designed for temporary use. Design will be completed in FY 2002-03. Bond funds are available for the project.

Service Level

SDP 34206 - Requires "Producing Reusable Bio-solids" - The asphalt drying area allows the further evaporation of liquids from bio-solids removed from beds.

Issues

The cost effective and safe removal of bio-solids from the WPCP is essential for solids management and meeting our Service Delivery Plan. This asphalt area has been deteriorating. The construction can be accelerated as bond funds are available for construction of the project.

Project Financial Summary

Financial Data	Prior 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	406,232	0	0	0	0	0	0	0	0	0	0	0	406,232
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	406,232	0	0	0	0	0	0	0	0	0	0	0	406,232
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822671 Pond Rehabilitation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	John Addeo
Planned Completion Year:	2007-08	% Complete:	100	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

These funds are being used to perform a pilot project which will evaluate rehabilitation methods and identify funding for the full scale cleaning of the 440-acre biological ponding system at the Water Pollution Control Plant (WPCP). Data from the pilot project will be used to develop the scope of work for a Request For Proposal. Pond rehabilitation implementation costs are estimates.

Service Level

SDP 34202 - WPCP Operations requires "Treating sewage to meet regulatory standards and to protect the public health and environment". Success of the treatment process is impossible without healthy and properly maintained ponds. The single most important function of treating the wastewater of the City could be compromised if this 440 acre active and sensitive biological system is not maintained.

Issues

Public health is an issue related to proper pond management. An upset of the ponds due to unsatisfactory maintenance could result in high hydrogen sulfide odors being transmitted for miles. These ponds have been used exclusively for treatment since 1958, and they have never been cleaned. An extensive study was performed in 1988 identifying the need to address over 40 years of accumulated solids. Compromised treatment as a result of loss of volume due to accumulated solids in the ponds effects the ability to safely treat Sunnyvale's wastewater.

Project Financial Summary

Financial Data	Prior 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	201,163	0	0	0	0	0	0	0	0	0	0	0	201,163
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	201,163	0	0	0	0	0	0	0	0	0	0	0	201,163
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822781 Borregas Sanitary Trunk Sewer Replacement

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	25	Project Coordinator:	Jim Craig
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 existing concrete Borregas Avenue Trunk Sanitary Sewer pipe and manholes are actively corroded in areas. A replacement 42-inch sewer along a revised alignment will provide capacity for present and future flows. The replacement sewer will be constructed of materials not subject to corrosion. The contract for construction of this project was awarded on 9/28/04.

Service Level

no service level effect

Issues

This is a bond-funded project. See project 822780 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	4,410,250	0	0	0	0	0	0	0	0	0	0	0	4,410,250
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		4,410,250	0	0	0	0	0	0	0	0	0	0	0	
Total	0	4,410,250	0	0	0	0	0	0	0	0	0	0	0	4,410,250
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822791 Rehabilitation of Manholes - Lawrence Trunk Sewer

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	30	Project Coordinator:	Jim Craig
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 Lawrence Trunk Sewer is one of 5 major sewer trunk lines in the City. Approximately 60 sanitary sewer manholes have suffered significant deterioration and require rehabilitation. Toxic gases that are naturally produced in sanitary sewer systems are corrosive to concrete. Current standards require epoxy, or some other coating, to protect the concrete from this type of corrosion. The Lawrence line is more than 50 years old and carries a large flow from a large collection area. The longer the flow is in the pipes, the stronger the gases become and the more corrosive their effects.

This project will provide all work necessary to rehabilitate the existing manholes. The interiors will be coated with a material to replace the lost concrete for structural strength and provide a protective coat that will slow or prevent the reoccurrence of corrosion. Loose steel ladder rungs, no longer used to enter manholes, will be removed, joints to connecting pipes will be repaired, and damaged lids will be replaced as necessary.

The project cost is approximately \$14,000 per manhole. Normally manhole rehabilitation is about half this amount. In this instance, the manholes are more severely corroded than might be expected on a normal, residential sewer line. Also, a more expensive material will be used to provide a longer life for the manhole surfaces and avoid future corrosion. The location of the line along Lawrence Expressway adds to the cost of the work due to working in the County jurisdiction and the requirements for significant traffic control, possibly including working at night or on weekends.

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	0	849,276	0	0	0	0	0	0	0	0	0	0	0	849,276
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		849,276	0	0	0	0	0	0	0	0	0	0	0	
Total	0	849,276	0	0	0	0	0	0	0	0	0	0	0	849,276
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824300 Rehabilitation of Digesters and Replacement of Digester Lids

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2010-11	% Complete:	95	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

Digesters at the Water Pollution Control Plant (WPCP) are used to further degrade solid waste removed from the wastewater. The structural integrity of the digesters /lids must be maintained to prevent releases of potentially hazardous methane that could result in Bay Area Air Quality Management District (BAAQMD) violations.

Digesters #1 and 2 were built in 1955, #3 in 1961, and #4 in 1969. The digester lids have deteriorated, and methane gas has been found between the structural layers of the lids. Spot repairs have been completed and have provided some addition to the useful life, but are no longer adequate to fix the problem. To prevent failure, the lids need to be replaced. WPCP staff have identified digesters as a top concern and priority for infrastructure rehabilitation.

This project will provide funds for the design and construction of four replacement anaerobic digester covers and peripheral equipment. Engineering studies and structural inspection have confirmed that replacement is more cost-effective than repair. Replacement is estimated to extend the life of the digesters another 30 years. Digester # 3 will be rehabilitated first, followed by # 4, based on inspection and the level of deterioration of each. The construction budget is based on the recent engineering investigation. Funds provide for design in FY04-05. FY 05-06 funds are for initiation of construction on the first digester. Funds in the subsequent years cover the completion of one digester and initiation of the next. Construction costs are estimated at \$1,750,000 per digester. Engineering services are the highest for design on the first digester and decline with each of the following digesters since the plans and specs will need to be modified slightly for each one but not completely redone.

Service Level

No service level affected unless failure occurs. This project is infrastructure maintenance.

Issues

See RTC 04-341, Budget Modification #6 - Project combined with \$300,000 from 824760 for a total budget of \$722,550 in FY 04-05 for initial project design only.

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	4,801	722,550	860,000	1,642,200	2,132,820	2,005,683	2,002,482	0	0	0	0	0	8,643,185	9,370,536
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		722,550	860,000	1,642,200	2,132,820	2,005,683	2,002,482	0	0	0	0	0	8,643,185	
Total	4,801	722,550	860,000	1,642,200	2,132,820	2,005,683	2,002,482	0	0	0	0	0	8,643,185	9,370,536
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824770 Primary Sedimentation Basin Renovation - Phase I

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

Water Pollution Control Plant (WPCP) primary treatment provides the removal of solids and floating material from the wastewater stream. The ten primary sedimentation basins are reinforced concrete structures with process piping, mechanical drives and motors, and associated instrumentation. The oldest of the primary tanks were part of the original plant built in 1955. The concrete in these tanks are falling off in large chunks, and exposing the reinforced steel inside the structures. Once the reinforced steel is exposed to the atmosphere, it corrodes at a fairly rapid rate, and this then begins to threaten the structural integrity of the basin.

The primary tanks were built before the current, more stringent seismic requirements were put in place, so some seismic retrofit will likely be required. In addition, the mechanical components of the primary tanks that remove the solids from the tanks have reached the end of their useful life. This project will provide engineering review, seismic evaluation, and the development of plans and specifications for repair or replacement and construction of the recommended option. FY 05-06 and 06-07 funding is for the engineering design and review. These fees are estimated at a higher than normal percentage of the total project costs because design of repair/rehab/replacement work has proven to be more costly than design of new installations. FY 07-08 funding will cover the cost of construction for the first two basins as well as some follow-up engineering services to incorporate findings from the first construction project. Construction for 2 additional basins is budgeted for each of the following four years.

Replacement is needed to restore structural integrity to the basins and to provide for effective treatment and prevent solids from passing on through to the secondary ponds. Should this occur, removal is very expensive, and excessive solids loading would contribute to significant odor production.

Service Level

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

Issues

The study (Phase I) will determine the budget for construction (Phase II.)

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	918,000	1,040,400	2,122,416	1,623,648	1,656,121	1,689,244	1,723,029	0	10,772,858	10,772,858
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	918,000	1,040,400	2,122,416	1,623,648	1,656,121	1,689,244	1,723,029	0	10,772,858	
Total	0	0	0	0	918,000	1,040,400	2,122,416	1,623,648	1,656,121	1,689,244	1,723,029	0	10,772,858	10,772,858
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825110 Tertiary Plant Tank Drainage System Modifications - Phase I

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% 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

The tertiary plant tank drainage system at the Water Pollution Control Plant (WPCP) is used to drain chlorine contact tanks, fixed growth reactor tanks and air floatation tanks should any of these tanks need to be shut down for maintenance. The original drainage structure and pump station were built in 1975. The rate of drainage has noticeably slowed during the last couple of years, and it appears that some of the drainage piping has collapsed. The inability to drain these tanks quickly and efficiently for repairs compromises the City's ability to meet all NPDES discharge requirements because tanks would be unavailable to provide treatment. In addition, since the production of recycled water has become a regular component of operations, the inability to quickly accomplish repairs also compromises the reliability of recycled water deliveries.

Phase I encompasses both a study and the subsequent engineering design work. The study portion would evaluate and make recommendations for repair, replacement or modifications to the existing collection/drainage system and pump station. The engineering work would include development of plans and bid specifications, including preparing a detailed cost estimate.

Phase II will be for the actual construction and will be submitted in a subsequent project cycle for construction funding. The scope and estimated costs for Phase II will be generated as a work product of this Phase I project.

Service Level

Program 342 - Wastewater Management requires treated sewage to meet regulatory standards and to protect the public health and environment.

Issues

Failure to be able to drain tanks for repair may result in process units being unavailable to meet recycled water needs or to meet Bay discharge 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	0	0	350,000	0	0	0	0	0	0	0	0	0	350,000	350,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	350,000	0	0	0	0	0	0	0	0	0	350,000	
Total	0	0	350,000	0	0	0	0	0	0	0	0	0	350,000	350,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825140 Air Floatation Tank Rehabilitation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	2009-10	% Complete:	n/a	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 provides funds to rehabilitate and provide corrosion protection for 4 Air Floatation Tanks at the Water Pollution Control Plant (WPCP) which are steel and concrete structures. Air floatation tanks are used to remove the algae that grows during secondary treatment in the oxidation ponds. Three of these structures were built in 1975 and the 4th one in 1982, and all are in need of significant rehabilitation. The maintenance on these structures is critical to maintain process and regulatory compliance. This project will allow staff to take each of the tanks out of service, one at a time, and perform the needed preventive maintenance. This project includes repair/replacement of the steel and mechanical portion of this structure, repair and/or replacement of the influent gates and coating of the concrete walls, extending their useful life for approximately 20 years. Cost estimates were based on an internal estimate and include \$670,000 for construction for each tank. Declining amounts for each subsequent year for engineering services reflect knowledge gained as repairs proceed.

Service Level

Major maintenance will be needed to maintain current levels of service.

Issues

Currently, the influent gates do not perform adequately, compromising staff's ability to isolate tanks. Without the ability to isolate individual tanks, additional tanks must be taken out of service when any one tank needs repair. This compromises the WPCP's ability to maintain treatment and discharge of effluent and to produce recycled water.

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	855,883	827,054	843,595	848,516	3,375,048	3,375,048
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	855,883	827,054	843,595	848,516	3,375,048	
Total	0	0	0	0	0	0	0	0	855,883	827,054	843,595	848,516	3,375,048	3,375,048
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825170 Fixed Growth Reactor Rehabilitation

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	n/a	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 fixed growth reactors at the Water Pollution Control Plant (WPCP) provide for the biological removal of ammonia from the wastewater stream. Ammonia is toxic to fish and other aquatic life, making removal important prior to discharge. These structures have been in service for 27 years and are showing various signs of wear and deterioration that need to be addressed. This project will provide funds to renovate three fixed growth reactors. The project is scheduled to begin in FY 2015/2016 and will be completed in FY 2017/18. The total cost is estimated at \$6.5 million.

Inspections have shown the structures themselves appear to be in relatively good condition. However, the towers have settled and need to be re-leveled to protect bearings and seals and to insure that the flow pattern through the units does not compromise treatment. Additionally, the media within the towers over which wastewater flows need replacement as it has deteriorated, creating areas where the wastewater ponds instead of flowing, also compromising treatment.

When these structures are taken out of service for this maintenance, a thorough evaluation of the structures and piping will be accomplished; and any deficiencies will be identified and corrected. The completion of this maintenance is expected to extend the life of the reactors another 20-25 years.

Service Level

All fixed growth reactors are needed during the summer months to reduce ammonia levels to allowable permit limits. There are no stand-by units for this process.

Issues

No 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	0	0	0	0	0	0	0	0	0	0	0	358,528	358,528	358,528
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	358,528	358,528	
Total	0	0	0	0	0	0	0	0	0	0	0	358,528	358,528	358,528
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825320 Replacement/Rehabilitation of Sanitary Manholes

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B.1	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 sewer system infrastructure is on average 50 years old, with some parts considerably older. The system includes over 5,700 sewer manholes. This project provides funding to replace or rehabilitate manholes, depending on condition, at a rate of about 10 manholes/yr at an estimated cost of \$7,500 per manhole.

Recent evaluation of 74 manholes on Lawrence Expressway and Arques Avenue has indicated a general structural deterioration of the concrete manholes to the point where rehabilitation must be done to prevent collapse. It is reasonable to infer that other manholes in the City's system are also in poor condition since no ongoing program to inspect and repair has ever been conducted. This project would systematically repair or replace deficient manholes. Deteriorated manholes will be identified during flushing and video inspection operations. This project may need to be considered for expansion in the future, depending upon what is identified in the early years. The project is expected to be ongoing into the foreseeable future. Work will have to be coordinated with any planned street improvements as the program moves forward.

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	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	821,228	821,228
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	821,228	
Total	0	0	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	821,228	821,228
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825330 Replacement/Rehabilitation of Sewer Pipes

Category:	Infrastructure	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Board/Commission			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B.1	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 City has over 280 miles of sewer lines, in sizes from 6 inches to 36 inches in diameter. The value of these sewers is estimated to be in excess of \$200 million. Many of these lines are 50 years old, or older. Failures have been occurring, and deficiencies have been noted in several locations. This project will replace or rehabilitate sewer mains as they are identified as in need of replacement. Alternative technologies will be investigated as to the best application in each location. The City has used several methods in the past to replace deteriorated sewer lines, including full replacement, lining, and “bursting” and replacing.

The project listed includes replacement or rehabilitation of approximately 3,000 feet per year at a rounded cost of \$150 per foot. In addition, an amount of \$70,000 is included in each year for engineering design work for the replacement/rehabilitation to be completed the following year. For 2005-06 only the \$70,000 engineering cost is listed. Following that, the estimate is \$520,000 per year (approximately one-quarter of one percent [0.25%] of the value of the entire collection system).

This project will rely upon the findings of the video inspection to identify the best locations to replace or rehabilitate the sewer each year. It is also possible that inspection will identify the need to increase the rate of replacement of the sewer in some locations. The project would only replace/rehabilitate approximately 11 miles of the City’s 280 miles of sewer line over a 20 year period.

Service Level

A proper replacement schedule will help to keep the sanitary sewer system safer.

Issues

This rate of replacement will likely be determined as low. Future analysis could indicate the need for much larger investment. Grant funding options should be investigated if they are available. Low cost loans or bond issues may be additional options if a much greater need is identified by the video inspection.

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	70,000	102,000	208,000	318,362	432,973	552,040	563,081	574,343	585,830	597,546	4,004,175	4,004,175
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	70,000	102,000	208,000	318,362	432,973	552,040	563,081	574,343	585,830	597,546	4,004,175	
Total	0	0	70,000	102,000	208,000	318,362	432,973	552,040	563,081	574,343	585,830	597,546	4,004,175	4,004,175
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825750 Sewer Lift Stations Rebuild

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:	Jim Craig
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

The City currently operates five sewer lift stations which use electric motors. Four of the five lift stations, which ensure proper flow of sewage through the sewer system, are in great need of repair (Kifer lift station was recently restored). This project overhauls pumps and rehabilitates wet wells, traffic covers, and electrical panels. Rebuilding of the lift stations will take place over a period of years in order of necessity: Arques, Sunken Garden, Baylands, and Lawrence. Design for each of the stations will be completed the year prior to construction. The next renovation should not be necessary for at least 10 to 20 years, with an appropriate level of maintenance.

Service Level

Repair and replacement of equipment will reduce the need for emergency repairs and improve the reliability of the stations. The project will thus preserve the City's investment in its infrastructure and prevent problems that would be inconvenient, costly, and unsanitary.

Issues

Long-term costs will be reviewed 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	49,684	337,849	327,375	216,757	101,583	1,033,248	1,033,248
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	49,684	337,849	327,375	216,757	101,583	1,033,248	
Total	0	0	0	0	0	0	0	49,684	337,849	327,375	216,757	101,583	1,033,248	1,033,248
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Infrastructure
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: Infrastructure Type: Solid Waste															
825910	Landfill Gas Flare and Blowers Replacement	0	0	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

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

Project Information Sheet

Project: 825910 Landfill Gas Flare and Blowers Replacement

Category:	Infrastructure	Type:	Solid Waste	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Mark Bowers
Planned Completion Year:	2015-16	% Complete:	n/a	Project Coordinator:	none
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

State and Federal regulations require the City to collect and destroy landfill gas produced by decomposition of garbage in the closed Sunnyvale Landfill. The gas is normally burned by engine-generators at the Water Pollution Control Plant (WPCP) to make electricity. It is burned in the landfill gas flare when the generators are off-line for any reason, or when the gas quality is unsuitable for power generation. Two blowers alternately provide vacuum to the gas collection system and deliver gas to the flare. The flare, blowers, and related equipment are housed in an enclosure known as the "flare station." The flare station and its contents were installed in 1987 and are expected to have a useful life of 30 years. The flare station is scheduled for replacement in FY 2015/16, for approximately \$227,000.

Service Level

State and Federal regulations require the City to collect and destroy landfill gas produced by decomposition of garbage in the closed Sunnyvale Landfill.

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	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

**Infrastructure
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: Infrastructure Type: Storm Drain															
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	0	22,304	22,000	22,440	22,889	23,347	23,814	24,290	24,776	25,271	25,777	26,292	240,896	263,200
822751	Storm Pump Station Number 1 Rehabilitation	0	635,406	0	76,500	46,818	0	0	0	0	0	0	0	123,318	758,724
822761	Storm Pump Station Number 2 Rehabilitation	0	145,460	70,000	81,600	52,020	212,242	97,419	55,204	56,308	57,434	58,583	107,558	848,368	993,828
825350	Replacement/Rehabilitation of Storm Drain Manholes	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825360	Replacement/Rehabilitation of Storm Drain Pipes	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825370	Video Inspection and Evaluation of Storm Drain System	0	0	0	0	0	0	0	0	0	0	0	0	0	0
825380	Storm Pump Station #1 Expansion	0	0	0	0	0	0	0	0	0	114,869	761,579	1,015,829	1,892,277	1,892,277
Total		0	803,170	92,000	180,540	121,727	235,589	121,233	79,494	81,084	197,574	845,939	1,149,679	3,104,859	3,908,029

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

Project Information Sheet

Project: 804702 Storm Drain Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	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 provides funding for miscellaneous small storm drainage projects that may arise unexpectedly. This allows for the replacement of damaged grates or deteriorated drain inlets (DIs), or grouting (sealing) of leaking pipes and manholes as identified. More significant projects would have separate funding. Chemical grouting of a leaking storm line can cost \$500 to \$3,000. New grates cost \$100 or more.

Service Level

no service level effect

Issues

See project 804700 and 804701 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	22,304	22,000	22,440	22,889	23,347	23,814	24,290	24,776	25,271	25,777	26,292	240,896	263,200
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		22,304	22,000	22,440	22,889	23,347	23,814	24,290	24,776	25,271	25,777	26,292	240,896	
Total	0	22,304	22,000	22,440	22,889	23,347	23,814	24,290	24,776	25,271	25,777	26,292	240,896	263,200
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822751 Storm Pump Station Number 1 Rehabilitation

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	25	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	Lakewood	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

Sunnyvale operates two storm pump stations to pump accumulated storm water into tributaries to the San Francisco Bay. These are required due to areas of the City that are close to sea level and, therefore, could suffer flooding, particularly during large storms and exceptionally high tides.

Storm Pump Station No. 1 is located between the Water Pollution Control Plant (WPCP) and the SMaRT® Station. The center and south end of Sunnyvale drains to this pump station. The facility consists of a structure with two large natural-gas powered pumps, one small electric pump, three discharge pipes and a fenced yard. There are several maintenance items needed at this location. It is proposed that they be done in two separate projects. This is the first of those projects. Work required is:

1. Dredging of the ponds where water backs up during storms. The holding area is silting up and requires silt removal. The pond area to be dredged as part of this project is south of the facility and a little to the east. The large pond would be dredged as part of the second project in 10 years or later. Estimated cost is \$40,000.
2. The roof of the structure should be modified for access by crane for removing pumps requiring work. This was a problem in 2000 when pumps required emergency repair, and access was difficult. Estimated cost for this one-time alteration is \$15,000.
3. The discharge pipes are deteriorating and require relining. Estimated cost is \$65,000. The discharge pipes should remain serviceable until they are replaced as part of the Storm Pump Station #1 Expansion project when the facility is expanded.

Service Level

no service level effect

Issues

The pump station is in need of expansion to handle more than a 10-year storm. However, improvements will be needed to the Bay levee before such expansion is worthwhile. Currently, the pump station is at risk from the theoretical 100-year flood of the San Francisco Bay. Therefore, such improvements are not part of this project. Improvements to the building and additional dredging are in the Storm Pump Station #1 Expansion project. (See project 822750 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	635,406	0	76,500	46,818	0	0	0	0	0	0	0	123,318	758,724
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		635,406	0	76,500	46,818	0	0	0	0	0	0	0	123,318	
Total	0	635,406	0	76,500	46,818	0	0	0	0	0	0	0	123,318	758,724
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822761 Storm Pump Station Number 2 Rehabilitation

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	Lakewood	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

Sunnyvale operates two storm pump stations to pump accumulated storm water to the San Francisco Bay. They are required due to areas of the City close to sea level that could suffer flooding, particularly during large storms and exceptionally high tides. Storm Pump Station #2 is located at the east end of Baylands Park. The facility consists of a structure with 6 pumps (1 small electric and 5 natural gas-powered engines), a pond surrounded by a levee, and an access road to get to the facility.

Several capital aspects of the facility must be periodically funded. Three items are included in this Rehabilitation Project: 1. Dredging of accumulated material from pond, last completed in 2004, included as a maintenance item about every 10 years. Estimated cost \$40,000 in 2014-15, 2024-25. 2. Investigation and repair of the pond levee. Surface cracking shows along the roadway atop the levee and some sloughing shows on the sides. Animal burrowing requires checking integrity of the entire levee. The budget includes an engineering study of the levee in 2005-06 (\$20,000) followed by estimated repairs of \$180,000 spread over 3 years (2005-06 - 2007-08). Repair cost will be re-estimated after engineering study. The study will suggest what maintenance to budget for yearly and when to review levee condition again (estimated in 20-year cycles). 3. Structural repairs and motor overhaul/replacement – building and pumps should be evaluated and placed on overhaul/replacement schedule. The budget includes an engineering study in 2008-09 (\$23,000), repairs to the building in 2008-09 and 2009-10 (\$265,000), and overhaul/replacement of the pumps. Proposed pump replacement is staggered, with one each year from 2010-11 through 2014-15 (at \$50,000 each). Cost will be re-estimated after engineering study. The study will identify an appropriate cycle for future building improvements/pump replacements (expected 40-year cycles for buildings and 20-year cycles for pumps).

Service Level

The project will preserve the City's investment in its infrastructure and prevent possible breakdown of the station.

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	145,460	70,000	81,600	52,020	212,242	97,419	55,204	56,308	57,434	58,583	107,558	848,368	993,828
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		145,460	70,000	81,600	52,020	212,242	97,419	55,204	56,308	57,434	58,583	107,558	848,368	
Total	0	145,460	70,000	81,600	52,020	212,242	97,419	55,204	56,308	57,434	58,583	107,558	848,368	993,828
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825350 Replacement/Rehabilitation of Storm Drain Manholes

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4B.1	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The storm system infrastructure is on average 50 years old. This project replaces or rehabilitates storm water drain inlets and manholes, depending on conditions, at an average of five units/year, beginning in FY 2015/2016.

Budget was developed from an average cost of \$3,000/each to rehabilitate a storm water manhole including traffic control, confined space entry procedures, cleaning and preparation of vertical surfaces, structural modification if needed, adjustment of cones and covers, and pavement restoration. Also included would be any engineering and administrative costs. Five manholes per year would cost \$15,000. This project would be initiated in FY 2015/16 and continue as necessary. Storm catch basins and manholes are not exposed to the corrosive atmosphere of sanitary sewers, therefore the estimated cost is less, the number required is fewer, and the start date is later.

Service Level

The project will preserve the City's investment in its infrastructure, and prevent problems that could possibly cause future floods.

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	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

Project: 825360 Replacement/Rehabilitation of Storm Drain Pipes

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4B.1	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The storm system infrastructure is, on average, 50 years old. This project replaces or rehabilitates storm water pipes, depending on conditions, at a rate of 800 lf/yr at \$85/foot, beginning in FY 2015/2016.

Service Level

The project will preserve the City's investment in its infrastructure and prevent problems that could possibly cause future floods.

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	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

Project: 825370 Video Inspection and Evaluation of Storm Drain System

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4B.1	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

The storm water system infrastructure, consisting of about 327 miles of storm drains, is, on average, 50 years old. This project video-inspects and assesses crucial elements of the storm water system in order to evaluate conditions and determine replacement needs, at an average of 8 miles/year. Though this need has been identified due to a leaking joint, the extent of the problem may not be urgent. Therefore, this work is budgeted to begin in FY 2015/2016.

Service Level

The project will preserve the City's investment in its infrastructure and prevent future flooding problems.

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	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

Project: 825380 Storm Pump Station #1 Expansion

Category:	Infrastructure	Type:	Storm Drain	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:	3.3B.1	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

Sunnyvale operates two storm pump stations to pump accumulated storm water into the San Francisco Bay. These are required for areas that are close to sea level and could suffer flooding, particularly during large storms and exceptionally high tides. Storm Pump Station #1 is located between the Water Pollution Control Plant (WPCP) and the SMaRT® Station. The facility consists of a structure with two natural-gas powered pumps, one small electric pump, three discharge pipes and a fenced yard. Since there are several items of work proposed for this location, this is the second of two projects (project #822751 is the first project). Work in this second project consists of two phases: (1) dredging the holding area, and (2) expanding the building and adjacent site modifications.

The holding area has a small portion extending south from the building to Carl Road, and a much larger basin extending to the east and up towards the Caribbean bridge. Due to the nature of the basin (wetlandish), constant water flow through the storm system, power lines in the center, and overall environment issues, this item is projected to cost \$1.9M to build. The project budget consists of environmental permitting (approximately \$100,000), engineering design (approximately \$150,000), and dredging (approximately \$1,000,000).

The new building would replace the existing one, which is under-designed for the 100 year flood and does not have emergency power; the project includes new pumps, discharge piping, generator, and related road work. Building improvements are not proposed until after the Santa Clara Valley Water District (SCVWD) makes improvements to the Bay levee under its jurisdiction and completes raising the main levee to the 100 year flood plain elevation.

Service Level

The project will prevent possible breakdown of the station at a time of need, and ensure the structural safety of the building.

Issues

This project is a continuation of the Pump Station 1 rehabilitation, but the work as described in the Statement of Need cannot be done until the SCVWD completes raising the main levee to the 100 year flood plain elevation.

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	114,869	761,579	1,015,829	1,892,277	1,892,277
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	114,869	761,579	1,015,829	1,892,277	
Total	0	0	0	0	0	0	0	0	0	114,869	761,579	1,015,829	1,892,277	1,892,277
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Infrastructure
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
Category: Infrastructure Type: Street & Traffic Signals															
820160	Mathilda Avenue Traffic Signal Controller Replacement	377,285	0	0	0	0	0	0	0	0	0	0	0	0	377,285
820180	Traffic Signal Controller Replacement	568,524	118,987	17,887	130,370	56,990	170,836	79,057	60,478	123,377	104,869	106,967	109,106	959,937	1,647,448
820190	Traffic Signal Underground Replacement	978,824	50,500	397,487	405,437	137,848	140,605	143,417	146,285	149,211	152,195	155,239	158,344	1,986,068	3,015,392
820200	Traffic Signal Light Emitting Diode Array Replacements	57	55,090	45,000	45,900	46,818	47,754	48,709	93,847	95,724	97,638	99,591	101,583	722,564	777,711
822710	Mathilda Avenue Railroad Overpass Improvements	357,589	17,142,411	0	0	0	0	0	0	0	0	0	0	0	17,500,000
825290	Pavement Rehabilitation	0	0	0	0	228,888	0	64,946	348,251	27,028	165,651	299,945	0	1,134,709	1,134,709
825550	Adaptive Traffic Signal Control Upgrade	0	0	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
825730	Pedestrian Lighted Crosswalk Maintenance	0	0	0	0	0	0	0	0	0	0	0	19,121	19,121	19,121
825740	Battery Backup System for Traffic Signals Maintenance	0	0	0	0	0	0	0	42,397	43,245	44,110	44,992	0	174,744	174,744
Total		2,282,279	17,366,988	635,374	581,707	470,544	359,195	336,129	691,258	438,585	564,463	706,734	388,154	5,172,143	24,821,410

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

Project Information Sheet

Project: 820160 Mathilda Avenue Traffic Signal Controller Replacement

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project provides for the replacement of specialized traffic signal controllers/coordination equipment which is installed only on Mathilda Avenue from El Camino Real to Ahwanee/Almanor Avenues. These equipment are generally replaced on a 15 year schedule. Cost estimates are based on current market costs for replacement equipment. The project will fund the replacement of software, communication, and control equipment for 10 intersections. The next scheduled replacement is in FY 2019/20 and FY 2020/21 for an estimated total cost of approximately \$964,000.

Service Level

This project will replace the traffic signal controllers/interconnect system on Mathilda Avenue from El Camino Real to Ahwanee/Almanor Avenues. Without controller replacement, the traffic signals would not function, creating significant traffic problems and impacting Traffic Operations service levels.

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	377,285	0	0	0	0	0	0	0	0	0	0	0	0	377,285
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	377,285	0	0	0	0	0	0	0	0	0	0	0	0	377,285
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820180 Traffic Signal Controller Replacement

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project improves traffic flow at intersections and increases the reliability of the City's signal control equipment. Traffic signal controllers are replaced at approximately 15-20 year intervals due to obsolescence or changes in functionality. The replacement costs vary depending on the location of the controllers. The replacement schedule is based on years of services, date of last upgrade, or as needed due to wear and tear. One controller replacement is planned in FY 2005/06 at Homestead/Heron; an additional 5 controller replacements are planned in FY 2006/07 at Reed/Sequoia, Kifer/Pedestrian, Mary/Dalles, Bernardo/Evelyn, and Arques/Oakmeade

Service Level

This project improves traffic flow at intersections and increases the reliability of the City's signal control equipment. Failure to replace traffic signal controllers will increase traffic congestion and impact Program 115-Transportation Operations service levels.

Issues

This project provides the replacement of traffic signal controllers throughout the City as they reach the end of their useful lives. These computer-based controllers deteriorate with time and replacement parts become difficult to find as the equipment is phased out of manufacture.

Project Financial Summary

Financial Data	Prior 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	568,524	118,987	17,887	130,370	56,990	170,836	79,057	60,478	123,377	104,869	106,967	109,106	959,937	1,647,448
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		118,987	17,887	130,370	56,990	170,836	79,057	60,478	123,377	104,869	106,967	109,106	959,937	
Total	568,524	118,987	17,887	130,370	56,990	170,836	79,057	60,478	123,377	104,869	106,967	109,106	959,937	1,647,448
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820190 Traffic Signal Underground Replacement

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

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

Pending installations for FY 2005/2006 and FY 2006/2007 include Mary/Fremont, Fair Oaks/Kifer, Fair Oaks/Wolfe, Wolfe/Arques, and Sunnyvale-Saratoga/Fremont. The actual locations will be monitored and replaced as needed due to operational concerns. The funds budgeted in FY 2007/2008 onwards would provide the emergency replacement of approximately one location per year; the replacement rate is increased to two locations per year in the second 10 years of the 20 year plan. The longer term goal of initiating a 35 year replacement cycle for traffic signal underground conduit and conductors has been deferred at this time due to budget concerns. Cost estimates are based on the City's recent project experience.

Service Level

This project minimizes the inconvenience to the traveling public when underground signal facilities fail. Failure to replace traffic signal infrastructure will impact Program 115-Transportation Operations service levels.

Issues

This project provides the replacement of underground traffic signal conduit and conductors as they reach the end of their useful life. If not replaced, the repairs and downtime of traffic signals could be significantly increased. Life cycles vary from 20 – 40 years depending on the type of materials used. Many of our signals have now reached the end of the life cycle.

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	978,824	50,500	397,487	405,437	137,848	140,605	143,417	146,285	149,211	152,195	155,239	158,344	1,986,068	3,015,392
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		50,500	397,487	405,437	137,848	140,605	143,417	146,285	149,211	152,195	155,239	158,344	1,986,068	
Total	978,824	50,500	397,487	405,437	137,848	140,605	143,417	146,285	149,211	152,195	155,239	158,344	1,986,068	3,015,392
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820200 Traffic Signal Light Emitting Diode Array Replacements

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

Project Description and Statement of Need

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

The cost estimates are based on current market prices for LED equipment. Funds budgeted in FY 2004/05 to FY 2009/10 are for the replacement of red LEDs. Starting in FY 2010/11, the funds budgeted are for the replacement of the red, yellow, and green LEDs and pedestrian crossing indicators. Cost savings from the installation of LEDs have been reflected in reductions to the Transportation Operations Program in the FY 2004/2005 Budget.

Service Level

This project will replace the Light Emitting Diode lights used for traffic signals.

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	57	55,090	45,000	45,900	46,818	47,754	48,709	93,847	95,724	97,638	99,591	101,583	722,564	777,711
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		55,090	45,000	45,900	46,818	47,754	48,709	93,847	95,724	97,638	99,591	101,583	722,564	
Total	57	55,090	45,000	45,900	46,818	47,754	48,709	93,847	95,724	97,638	99,591	101,583	722,564	777,711
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822710 Mathilda Avenue Railroad Overpass Improvements

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	5	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 existing bridge has been rated below standard by CalTrans. The project will provide widening and possible reconstruction of a portion of the bridge to improve traffic for Mathilda Avenue and Evelyn Avenue. This project is subject to 80% reimbursement from State/Federal funds. Funding has been granted for preliminary engineering and is anticipated for construction.

Service Level

This project will upgrade/replace the Mathilda Avenue Bridge over the CALTRAIN line. This structure has been rated by CALTRANS as obsolete due to existing conditions that do not meet current design standards. The project will correct these deficiencies and add a southbound to eastbound connection to Evelyn Avenue and the Downtown area. The project is funded by a Federal grant to pay for 80% of the total project costs.

Issues

Project revenues are reimbursed, based on actual costs incurred.

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	357,589	17,142,411	0	0	0	0	0	0	0	0	0	0	0	17,500,000
Revenues														
ISTEA Grants		6,564,696	0	0	0	0	0	0	0	0	0	0	0	0
Seismic Retrofit of Bridges		7,200,000	0	0	0	0	0	0	0	0	0	0	0	0
Total	235,304	13,764,696	0	0	0	0	0	0	0	0	0	0	0	14,000,000
Transfers-In														
Gas Tax Fund		3,009,067	0	0	0	0	0	0	0	0	0	0	0	0
Capital Project Fund--Traffic Mitigation		92,300	0	0	0	0	0	0	0	0	0	0	0	0
Fund Reserves		276,348	0	0	0	0	0	0	0	0	0	0	0	0
Total	122,285	3,377,715	0	0	0	0	0	0	0	0	0	0	0	3,500,000
Operating Costs	0	0	5,628	5,628	5,628	5,628	5,628	5,628	5,628	5,628	5,628	5,628	56,280	56,280

Project Information Sheet

Project: 825290 Pavement Rehabilitation

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.4	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

Every two years staff surveys street condition and as a result, plans are made to repair, overlay, or reconstruct the streets as needed. This project provides supplemental funding to the annual operating budget for overlay and reconstruction of streets in poor condition throughout the City. The annual operating budget provides a leveled funding rate of approximately \$256,000 for ongoing pavement rehabilitation work. This project provides the additional funds needed in the years where more extensive rehabilitation work is required. The long term pavement rehabilitation schedule is maintained by the Department of Public Works Pavement Management staff.

The anticipated rehabilitation work for the 10 year plan are as follows: FY 2007/08 Remington (Sunnyvale/Saratoga to Michelangelo and El Camino Real to Michelangelo) and Susan (Knickerbocker to Bernardo); FY 2009/10 Wright (Fremont to Cascade); FY 2010/11 Ahwanee (Fair Oaks to San Tomas), Hendon (Backhawk to east end), Garland (west end to east end), Dunford (Quail to Teal); FY 2011/12 Homestead (Mary to Franco and Blue Jay to Blaney); FY 2012/13 Homestead (Wright to Mary), Moffet Park Court, San Angelo (Maude to south end), Marion (Wolfe to Ramon), Rosa (Poplar to west end), Hickorynut (Merrimac to south end), Cornwall (Mallard to south end); and FY 2013/14 Duane (west end to Pine), Cardigan (Fisherhawk to Flicker), Fife (Heron to Magpie), and Bryant (Poplar to Henderson).

Service Level

This project provides the streets maintenance throughout the City. The project protects the City's long-time investment in roads and maintains traffic 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	0	0	0	228,888	0	64,946	348,251	27,028	165,651	299,945	0	1,134,709	1,134,709
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	228,888	0	64,946	348,251	27,028	165,651	299,945	0	1,134,709	
Total	0	0	0	0	228,888	0	64,946	348,251	27,028	165,651	299,945	0	1,134,709	1,134,709
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825550 Adaptive Traffic Signal Control Upgrade

Category:	Infrastructure	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	0	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

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

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

Service Level

Travelers will realize a reduced level of service if these controllers are not replaced.

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	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	175,000	0	0	0	0	0	0	0	0	0	175,000	
Total	0	0	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825730 Pedestrian Lighted Crosswalk Maintenance

Category:	Infrastructure	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:	1 Land Use and Transportation	Goal:	1.C3.1	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

In FY 2003/2004, the City of Sunnyvale received \$22,000 in grants from the State of California Business, Transportation and Housing Agency, Office of Traffic Safety (OTS) for a Pedestrian Lighted Crosswalk Project. This grant funded the purchase of a pedestrian activated in-pavement lighted crosswalk, which was constructed in the vicinity of Sunnyvale Middle School, Bishop School, the Town Center Mall and the Fair Oaks light rail station and recreational facility where there is a relatively high incidence of pedestrian/vehicle collisions. In FY 2004/2005, the City received an additional \$83,100 in grant funding from the Bay Area Air Quality Management District, and contributed \$58,100 in Gas Tax monies for 3 more lighted crosswalks.

This project funds the replacement costs of the systems. The in-pavement lights from initial project are planned to be replaced in FY 2014/2015, assuming the streets are not overlaid/reconstructed. The control cabinets are planned to be replaced sometime after FY 2023/2024. Approximately \$42,000 are budgeted in FY 2017/2018 for replacement of the 3 additional crosswalks.

Service Level

Installation of the pedestrian lighted crosswalk improves 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	0	0	0	0	0	0	0	0	0	0	19,121	19,121	19,121
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	19,121	19,121	
Total	0	0	0	0	0	0	0	0	0	0	0	19,121	19,121	19,121
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825740 Battery Backup System for Traffic Signals Maintenance

Category:	Infrastructure	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:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	610 Infrastructure Renov & Replace
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

In FY 2003/2004, the City completed the installation of a battery backup system and LED retrofit at major arterials in the City. The total project cost was \$611,010, completed in two phases, and funded by \$338,800 of CA Energy Commission grant, \$197,767 in Measure B monies, \$27,500 of Transportation Fund for Clean Air grant, and \$46,943 of Gas Tax monies. Installation of Uninterruptable Power Supplies at traffic signals reduces congestion and improves safety for all users of the City's roadway system during planned and unplanned power outages. If PG&E power is lost, the traffic signals will continue to function in a normal fashion and motorists will not be required to treat dark signalized intersections as All-Way Stop controlled intersections.

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

Service Level

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

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	42,397	43,245	44,110	44,992	0	174,744	174,744
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	42,397	43,245	44,110	44,992	0	174,744	
Total	0	0	0	0	0	0	0	42,397	43,245	44,110	44,992	0	174,744	174,744
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Infrastructure
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: Infrastructure Type: Water															
806302	Water Pipes, Manholes, and Laterals Replacement	0	44,709	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	263,704
806452	Water Pump, Motor and Engine Replacement	0	29,284	28,500	29,070	29,651	30,244	30,849	31,466	32,096	32,738	33,392	34,060	312,066	341,350
815202	Water/Sewer Supervisory Control System	0	1,930,838	0	0	0	0	0	0	0	0	0	0	0	1,930,838
822851	Water Line Replacement - Gresham Avenue	0	154,914	0	0	0	0	0	0	0	0	0	0	0	154,914
822861	Water Line Replacement - Cypress Avenue	0	130,723	0	0	0	0	0	0	0	0	0	0	0	130,723
823741	Baylands Park Water Main Replacement	0	48,737	0	0	0	0	0	0	0	0	0	0	0	48,737
824310	Refurbishment of Water tanks @ Wright Avenue	14,127	360,873	1,540,000	0	0	0	1,190,675	0	0	0	0	0	2,730,675	3,105,675
824800	Roof Replacement of Water Plants	0	15,000	0	0	0	0	0	0	0	0	102,860	0	102,860	117,860
825030	Water Fluoridation	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
825220	Central Water Plant Building Reconstruction	0	0	0	255,000	1,560,600	0	0	0	0	0	0	0	1,815,600	1,815,600
825230	Cleaning of Water Tanks	0	0	0	0	0	0	0	28,706	0	0	0	7,171	35,877	35,877

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
825240	Equipment Replacement at Five (5) Hetch-Hetchy Connections	0	0	111,000	291,720	287,150	0	0	0	0	0	0	0	689,870	689,870
825250	Mary/Carson Water Plant Mechanical Reconstructions	0	0	0	0	0	0	156,953	883,265	0	0	0	0	1,040,218	1,040,218
825260	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	0	0	0	0	0	0	0	0	0	0	58,583	298,773	357,356	357,356
825280	Earthquake Mitigation of Water Tanks	0	0	150,000	1,836,000	0	0	0	0	0	0	0	0	1,986,000	1,986,000
825300	Pressure Reducing Valve Replacement & Relocation for SCADA	0	0	60,000	61,200	62,424	63,672	64,946	123,657	126,130	128,653	131,226	133,850	955,758	955,758
825310	Shrouds at Well Sites	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
825390	Wolfe/Evelyn Plant Mechanical Reconstruction	0	0	0	0	0	153,875	920,067	0	0	0	0	0	1,073,942	1,073,942
825410	Hamilton Plant Emergency Generator & Mechanical Reconst	0	0	190,000	591,600	0	0	0	0	0	0	0	0	781,600	781,600
825420	Water Pressure Zone Three Expansion	0	0	106,000	0	0	0	0	0	0	0	0	0	106,000	106,000
825430	Raynor Well Connection	0	0	0	0	0	0	0	0	0	0	82,016	430,233	512,249	512,249
825440	Recycled Water Booster Pump @ Golf Course	0	0	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
825450	City-Wide Water Line Replacement	0	0	250,000	357,000	468,180	583,664	595,338	607,244	619,389	631,777	644,413	657,301	5,414,306	5,414,306
825460	Interior Coating of Water Tanks	0	0	0	581,400	0	0	0	0	495,511	505,422	515,530	0	2,097,863	2,097,863

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
825470	Well Study	0	0	0	0	0	0	0	0	0	0	0	47,804	47,804	47,804
825480	Inspection and Renovation of Well Systems	0	0	40,000	163,200	0	0	0	0	0	0	0	0	203,200	203,200
825490	Exterior Painting of Water Tanks	0	0	25,000	0	0	265,302	21,649	0	0	0	234,332	0	546,283	546,283
825500	Wright Ave Water Plant Mechanical Reconstruction	0	0	50,000	0	0	0	957,952	0	0	0	0	0	1,007,952	1,007,952
Total		14,127	2,745,078	2,795,500	4,186,590	2,428,813	1,117,981	3,960,078	1,696,420	1,295,649	1,321,564	1,825,785	1,633,094	22,261,474	25,020,679

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

Project Information Sheet

Project: 806302 Water Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	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 is intended to provide funding for miscellaneous small water projects that may arise unexpectedly. Generally, funding is used for emergency repairs occurring outside normal operations. Needs almost exceeded funding in 806301 last year. Aging water pipes are anticipated to have more frequent breakage. Budget should be maintained at least at current level for the next 5-10 years.

Service Level

No service level effect

Issues

See project 806301 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	44,709	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	263,704
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		44,709	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	
Total	0	44,709	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	263,704
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806452 Water Pump, Motor and Engine Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1998-99	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

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

Service Level

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

Issues

See project 806450 and 806451 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	29,284	28,500	29,070	29,651	30,244	30,849	31,466	32,096	32,738	33,392	34,060	312,066	341,350
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		29,284	28,500	29,070	29,651	30,244	30,849	31,466	32,096	32,738	33,392	34,060	312,066	
Total	0	29,284	28,500	29,070	29,651	30,244	30,849	31,466	32,096	32,738	33,392	34,060	312,066	341,350
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815202 Water/Sewer Supervisory Control System

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	25	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 involves replacing the existing Supervisory Control and Data Acquisition (SCADA) system hardware and software. The existing SCADA system is old and obsolete. This system needs to be replaced by a computer system which is centrally controlled. The budget is for the replacement of remote terminal units, telephone lines, and the data concentrator. The new system will provide additional channels which are needed to measure pressures, water hammer and peak demands.

The design is 100% complete. A contract has been awarded, and construction has started. Add alternates included in the original bid were not awarded and will be re-bid at later date. A recent Vulnerability Assessment recognized the need for immediate remote-control of valves in the event of an attack on the system.

Staff estimate that SCADA's life expectancy is around 15 years. After that time, the system will need to be upgraded. Any repairs that are needed in the meantime can be covered by the operating budget.

Service Level

No service level effect

Issues

See project 815201 for prior year expenditure history. The City has applied for Proposition 50 Funding for this project.

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	1,930,838	0	0	0	0	0	0	0	0	0	0	0	1,930,838
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		1,930,838	0	0	0	0	0	0	0	0	0	0	0	
Total	0	1,930,838	0	0	0	0	0	0	0	0	0	0	0	1,930,838
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822851 Water Line Replacement - Gresham Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	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:	Murphy West	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

The existing 4-inch water pipe in Gresham Avenue between Duane Avenue and Arbor Avenue is corroded and lacks sufficient capacity for current fire flow requirements. This project will replace approximately 800 feet of pipe with new 6-inch corrosion resistant pipe. Construction is completed.

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	0	154,914	0	0	0	0	0	0	0	0	0	0	0	154,914
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	154,914	0	0	0	0	0	0	0	0	0	0	0	154,914
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822861 Water Line Replacement - Cypress Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	100	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:	Murphy West	Sub-Fund:	100 Water Supply and Distribution

Project Description and Statement of Need

The existing 6-inch water pipe in Cypress Avenue between Fair Oaks Avenue and Britton Avenue is corroded and is subject to breaks and leakage. This project replaced approximately 700 feet of pipe with new 6-inch corrosion resistant pipe. The project is complete.

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	0	130,723	0	0	0	0	0	0	0	0	0	0	0	130,723
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	130,723	0	0	0	0	0	0	0	0	0	0	0	130,723
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823741 Baylands Park Water Main Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2002-03	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	100	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

Frequent repairs to the existing water main in Baylands Park had been necessary due to corrosion caused by acidic soils. This project replaced 2,500 linear feet of existing 8" ductile iron pipe with 8" high-density polyethylene (HDPE) pipe. Stainless steel or epoxy coated service connections were used. The project has been completed.

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	0	48,737	0	0	0	0	0	0	0	0	0	0	0	48,737
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	48,737	0	0	0	0	0	0	0	0	0	0	0	48,737
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824310 Refurbishment of Water tanks @ Wright Avenue

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3 & 3.1A.3g	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 follows a routine tank maintenance schedule in order to assure water tanks are properly maintained. Staff performs a ten-year maintenance review to determine the condition of the tanks and to make recommendations on coating repair, re-coating, cathodic protection and/or structural modifications. The last ten year assessment of water tanks concluded that all tanks are in good condition with the exception of the Wright Avenue tanks.

This project is to refurbish two Wright Ave. tanks, inside and out, in accordance with a complete structural and coating evaluation done in 2004. Both tanks require eventual removal of interior coatings by sand blasting and recoating with current standard materials. This project allows for an initial project to repair some structural damage and coatings for Tank #2. A second project to paint Tank #1 is budgeted in FY 2009/2010. Also included in the project is the replacement of the antiquated radial altitude valves that control tank level with a more conventional pressure valve assembly.

Refurbishing the tanks is much more cost-efficient than replacing them, since the cost of replacing one tank is in the millions of dollars. Also, replacing one or more of the tanks would burden the water distribution system for a longer period of time, since the water storage would not be available for drinking or fire protection. Proper coating with the normal schedule of periodic tank maintenance should keep the tanks in useable condition for up to 40 years.

Service Level

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

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	14,127	360,873	1,540,000	0	0	0	1,190,675	0	0	0	0	0	2,730,675	3,105,675
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		360,873	1,540,000	0	0	0	1,190,675	0	0	0	0	0	2,730,675	
Total	14,127	360,873	1,540,000	0	0	0	1,190,675	0	0	0	0	0	2,730,675	3,105,675
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824800 Roof Replacement of Water Plants

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1C	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 provides funding in 2004/05 to repair the roof support structure at the Mary/Carson water plant. In 2013/14, the funds will be used to replace the roofs of all five water plants (Mary/Carson, Wolfe/Evelyn, Central, Wright, and Hamilton). The tar and gravel roofs, which by then will have reached the end of their useful life, will be replaced with a stronger and longer lasting roofing product. Gutters will also be installed. The project will preserve conditions at all water plants.

The new roofs should not need any maintenance for at least 10-15 years, and replacement should not be necessary for 20-25 years.

Service Level

No 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	0	15,000	0	0	0	0	0	0	0	0	102,860	0	102,860	117,860
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		15,000	0	0	0	0	0	0	0	0	102,860	0	102,860	
Total	0	15,000	0	0	0	0	0	0	0	0	102,860	0	102,860	117,860
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825030 Water Fluoridation

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Jim Craig
Planned Completion Year:	2010-11	% Complete:	n/a	Project Coordinator:	none
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

The San Francisco Public Utilities Commission (SFPUC) is scheduled to start system-wide fluoridation in May of 2005. Santa Clara Valley Water District (SCVWD), our second water provider, has no plans to fluoridate its water; and City well water is not fluoridated. This will leave parts of the City receiving fluoridated water (of varying concentrations) and others receiving non-fluoridated water. Council has requested that a study be conducted to research the impact of SFPUC fluoridation on Sunnyvale. This project will provide funding to contract with a consultant to do the study and provide a report determining legal and technical requirements and the cost to fluoridate all City and SCVWD water, as well as issues and costs associated with not fluoridating City and SCVWD water.

Service Level

No service level effect.

Issues

The City is not obligated to provide fluoridated water until the federal or state government releases the funding allocated to this purpose.

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	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		30,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825220 Central Water Plant Building Reconstruction

Category:	Infrastructure	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:	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

The Water Pollution Control Plant is a critical element of the City's water supply system. Existing buildings have deteriorated, and equipment is worn and needs replacement.

In FY 06/07, this project will provide funding to inspect and evaluate the site for termites and wood rot and to evaluate the existing equipment for replacement needs and construction design. In FY 07/08, the project will provide funding to install a new propane generator, magnetic flow meter, and underground piping. Since the pump house is in better condition than the attached storage facility, it might be possible to refurbish the main building and demolish and replace the storage facility only, which would be less costly. This would also be done in FY 07/08. Part of the initial design budget will be used for inspection of the facilities to determine infrastructure integrity and to determine an action plan. Even though the equipment is currently operational, it is over 40 years old and will require replacement soon. If it is determined that its useful life can be extended through maintenance, the budget will be adjusted accordingly. However, it is anticipated that the evaluation will recommend rebuilding/replacing of pumps and motors.

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	0	0	0	255,000	1,560,600	0	0	0	0	0	0	0	1,815,600	1,815,600
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	255,000	1,560,600	0	0	0	0	0	0	0	1,815,600	
Total	0	0	0	255,000	1,560,600	0	0	0	0	0	0	0	1,815,600	1,815,600
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825230 Cleaning of Water Tanks

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.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 cleaning the inside of all ten City-owned water tanks every five years and effecting minor repairs, as needed. Five small tanks at Hamilton and Central and one large tank at Wright will be re-coated during FY 05/06 and cleaned during FY 10/11. A second large tank at Wright will be recoated during FY 09/10 and cleaned during FY 14/15. Since the other tanks will be re-coated in later years, they will be placed on the cleaning schedule at that time.

Water tanks are critical to the storage and delivery of safe drinking water. Regularly scheduled cleaning is required by the Department of Health Services to maintain water quality standards. A planned and scheduled program is better than a reactive shutdown of a tank once a problem is identified.

Service Level

The project will preserve the City's investment in its infrastructure and will help maintain water availability and quality.

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	28,706	0	0	0	7,171	35,877	35,877
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	28,706	0	0	0	7,171	35,877	
Total	0	0	0	0	0	0	0	28,706	0	0	0	7,171	35,877	35,877
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825240 Equipment Replacement at Five (5) Hetch-Hetchy Connections

Category:	Infrastructure	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:	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 provides for the replacement of reducing valves, gate valves, limitorque valves and vaults and to install magnetic meters at five connections to the Hetch-Hetchy water supply pipeline. Most valves to be replaced are 8" to 16" diameter. The equipment is being replaced because of age (40 to 50 years old) and to provide upgrades allowing each facility to be connected to the City's Supervisory Control and Data Acquisition (SCADA) system.

The connections are located at Lawrence, Fair Oaks, Borregas, Lockheed, Palomar, and Mary (/Hetch-Hetchy). There are a total of 9 pressure-reducing valves, over 30 gate valves, 6 limitorque valves with control centers, 13 vaults, and 6 magnetic meters to be replaced or installed. These items will provide better control of the water system.

Service Level

These upgrades allow for the preservation and integrity of the vital connections of the City's water supply to the Hetch-Hetchy water supply system.

Issues

Staff will seek Proposition 50 funding for the project.

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	111,000	291,720	287,150	0	0	0	0	0	0	0	689,870	689,870
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	111,000	291,720	287,150	0	0	0	0	0	0	0	689,870	
Total	0	0	111,000	291,720	287,150	0	0	0	0	0	0	0	689,870	689,870
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825250 Mary/Carson Water Plant Mechanical Reconstructions

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

The existing pumping facilities and emergency pumping engine at the Mary/Carson water plant were built and installed in 1966 and are now old and inefficient. Equipment replacements and upgrades are necessary to maintain system integrity, conform to new Supervisory Control and Data Acquisition (SCADA) specifications, and improve the impact of emergency engine operation on local air quality.

Needing replacement are 5 regulating valves, 3 electric motors (with a booster pump and a motor control center for each motor), and a lighting electrical sub-panel. One magnetic flow meter and one limitorque valve will also be installed. These items will provide better control of the water system. The propane generator that will replace the Waukesha motor will provide electricity during power failure to the whole station and not to just one pump as the existing system does. This project is similar to the Wright Ave Water Plant Mechanical Reconstruction project.

Service Level

The project will upgrade the Mary/Carson water plant's mechanical and electrical systems to better serve the City's needs.

Issues

This project may qualify for an Environmental Protection Agency grant. 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	156,953	883,265	0	0	0	0	1,040,218	1,040,218
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	156,953	883,265	0	0	0	0	1,040,218	
Total	0	0	0	0	0	0	156,953	883,265	0	0	0	0	1,040,218	1,040,218
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825260 Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants

Category:	Infrastructure	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:	Board/Commission			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

The Mary/Carson and Wolfe/Evelyn water plants are equipped with containment areas (moats) that surround the perimeter of the plant. The moats are designed to protect the surrounding neighborhoods from flooding in the event of a tank failure or failure of tank water supply to shut off at the appropriate level. The moats at these two plants have eroded or have slumped over time and need to be graded to re-establish suitable containment volume and structural integrity.

This project involves repairing moats (overflow containment areas) by grading and reshaping, developing effective erosion control on the slopes, and installing one sump pump at the Wolfe/Evelyn plant.

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	0	0	0	0	0	0	0	0	0	0	58,583	298,773	357,356	357,356
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	58,583	298,773	357,356	
Total	0	0	0	0	0	0	0	0	0	0	58,583	298,773	357,356	357,356
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825280 Earthquake Mitigation of Water Tanks

Category:	Infrastructure	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:	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

A seismic vulnerability assessment was performed on the City's nine water tanks. As a result, it was determined that the five smaller tanks require seismic retrofitting. The affected tanks are Central #2 (built in 1954); Hamilton #2 (1957); Central #1 (1949); Hamilton #1 (1956); and Hamilton #3 (1959).

This project improve foundation connections by anchoring tanks to the ground and will also improve water inlet, outlet, and overflow connections by adding flexible couplings to make them more reliable in seismic events. The impact of tank failure during seismic activity would be amplified by likely additional needs placed on the water system to protect public health and to provide fire suppression.

Staff will apply for a Federal Emergency Management Agency (FEMA) grant that would provide 75% of the funding necessary for this project.

Service Level

The project will preserve the City's investment in its infrastructure and prevent possible breakdown of the water tanks in the event of a large earthquake. It will also preserve water availability for fire fighting under emergency conditions.

Issues

75% of the project cost may qualify for FEMA grants. Staff will apply for grant 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	150,000	1,836,000	0	0	0	0	0	0	0	0	1,986,000	1,986,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	150,000	1,836,000	0	0	0	0	0	0	0	0	1,986,000	
Total	0	0	150,000	1,836,000	0	0	0	0	0	0	0	0	1,986,000	1,986,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825300 Pressure Reducing Valve Replacement & Relocation for SCADA

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.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 replace 60 existing pressure-reducing valves (PRVs) with new ones on a City-wide basis. Work will be prioritized and done by City staff at a rate of 1 valve/yr, starting in FY 05/06, ramping up to 2 valves/yr by FY 10/11, and connecting them to the Supervisory Control and Data Acquisition (SCADA) system. This will allow City staff to remotely monitor and control water system pressures, turn valves on and off quickly in emergencies, and better manage and maintain water quality, in general.

PRVs are an integral part of the water distribution system and provide balanced water pressure throughout the City. The PRVs are 40 to 50 years old, and preventive maintenance is exceeding replacement costs. Properly functioning PRVs will help reduce the number of main breaks caused by high pressure and will also provide additional fire protection.

Service Level

No service level effect.

Issues

Staff has 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	60,000	61,200	62,424	63,672	64,946	123,657	126,130	128,653	131,226	133,850	955,758	955,758
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	60,000	61,200	62,424	63,672	64,946	123,657	126,130	128,653	131,226	133,850	955,758	
Total	0	0	60,000	61,200	62,424	63,672	64,946	123,657	126,130	128,653	131,226	133,850	955,758	955,758
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825310 Shrouds at Well Sites

Category:	Infrastructure	Type:	Water	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:	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 cages around some vulnerable water system components as one of the least costly, most effective ways to protect them.

This project provides for the installation of a security cage (shroud) around all air relief valves at nine well sites. Staff has determined that, by doing the installation in-house, the budget for the project will not exceed \$50,000. Once the shrouds have been installed around the air relief valves, installation of shrouds around tank ladders at two well sites can wait for further evaluation.

Service Level

No service level effect.

Issues

Prop 50 grant funding applied for with SCADA system improvements.

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	0	0	0	0	0	0	0	0	0	50,000	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	50,000	0	0	0	0	0	0	0	0	0	50,000	
Total	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825390 Wolfe/Evelyn Plant Mechanical Reconstruction

Category:	Infrastructure	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:	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 replacing booster pumps and regulating valves, motors, motor control center, and booster room underground piping at the Wolfe/Evelyn water plant. It will also replace an existing Waukesha motor and pump with a propane generator and transfer switch and install a magnetic flow meter.

The Wolfe/Evelyn plant was built in 1959, and all the current equipment is original. Part replacement is currently very costly due to obsolescence of pump. The electrical panels are sub-standard and in need of replacing.

Service Level

The project will upgrade the plant's mechanical systems to better serve the City's 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	0	0	153,875	920,067	0	0	0	0	0	1,073,942	1,073,942
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	153,875	920,067	0	0	0	0	0	1,073,942	
Total	0	0	0	0	0	153,875	920,067	0	0	0	0	0	1,073,942	1,073,942
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825410 Hamilton Plant Emergency Generator & Mechanical Reconst

Category:	Infrastructure	Type:	Water	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:	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 has two parts: the first part is installing the already-purchased generator, including concrete pad base, with electrical connection and testing of the system. This needs to be done as soon as possible to avoid potential damage or deterioration of the generator. The second part is the mechanical reconstruction of 2 submersible well pumps and their motors, 4 motor control centers, 2 booster pumps and their motors, and the replacement of some piping. A new magnetic flow meter and a transfer switch for the emergency generator will also be provided.

The first part will cost approximately \$80,000 and will include the structural engineering of the pad and underlying ground grid conduits from the pad to the building; permits from Bay Area Air Quality Management District and our Building Dept.; concrete construction; and system testing. The second part will cost approximately \$690,000, and will include engineering design and construction.

Service Level

The project will preserve the City's investment in this piece of infrastructure and ensure that it will be adequate for present and future 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	190,000	591,600	0	0	0	0	0	0	0	0	781,600	781,600
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	190,000	591,600	0	0	0	0	0	0	0	0	781,600	
Total	0	0	190,000	591,600	0	0	0	0	0	0	0	0	781,600	781,600
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825420 Water Pressure Zone Three Expansion

Category:	Infrastructure	Type:	Water	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:	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

The City's water system is separated into three pressure zones. Currently, pressures in the Hollenbeck/Homestead area, which are contained within pressure zone 3, are lower than desired.

This project will install one pressure relief valve (SCADA-ready) at one of Zone 3 valve locations, improving pressures in the target area and, as a consequence, also improving fire services. Additionally, the project will upgrade the system in order to enable it to be connected through the new SCADA system.

Service Level

No service level effect.

Issues

No 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	0	0	106,000	0	0	0	0	0	0	0	0	0	106,000	106,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	106,000	0	0	0	0	0	0	0	0	0	106,000	
Total	0	0	106,000	0	0	0	0	0	0	0	0	0	106,000	106,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825430 Raynor Well Connection

Category:	Infrastructure	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:	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 will connect the Raynor 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 1820' of 10"-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.

Service Level

No service level effect.

Issues

Applied for Prop 50 Grant.

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	82,016	430,233	512,249	512,249
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	82,016	430,233	512,249	
Total	0	0	0	0	0	0	0	0	0	0	82,016	430,233	512,249	512,249
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825440 Recycled Water Booster Pump @ Golf Course

Category:	Infrastructure	Type:	Water	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:	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 install a booster pump and electrical service at Sunnyvale Golf Course.

Until the recycled water distribution system is looped, there will always be fluctuation in the system pressure. The golf course is one of the largest users of recycled water. Providing a booster pump will allow for more consistent water pressure and will result in improved conditions and appearance of the turf.

Service Level

The booster pump will provide more pressure for irrigation purposes.

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	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	175,000	0	0	0	0	0	0	0	0	0	175,000	
Total	0	0	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
Operating Costs	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	9,000	9,000

Project Information Sheet

Project: 825450 City-Wide Water Line Replacement

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2021-22	% 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

The integrity of the City's water supply system is critical to protect public health, enhance sanitation, and provide fire suppression. The success of these goals is dependent on the maintenance and eventual replacement of aged and worn infrastructure.

Currently, many portions of the water system have exceeded the estimated life expectancy provided by the Federal Environmental Protection Agency for mains and distribution lines of 35 to 40 years. Much of Sunnyvale's system is ductile iron pipe, which was once considered a very acceptable water system standard. However, the pipe deteriorates over time because of chemical reaction with certain soils.

Failure of these lines can be caused by a sudden break in the line resulting from structural failure of the eroded pipe material. Such a break can result in the failure of the pipe to deliver water, subsequently endangering a neighborhood or degrading the pressure and supply of the entire system, depending on the pipe size and location.

This project replace 20 miles out of a total of 280 miles of cast-iron water lines with C900 Class 200 lines, at a rate of 0.3 m/yr ramping up to 2 m/yr by 2011. Replacement will also upgrade pipes and fittings for seismic stability.

This project will also minimize the need for costly emergency response activities from the Field Services division that are caused by pipe breaks. Ongoing scheduled water line replacement is not only more cost-efficient than corrective or emergency repairs, but also less disruptive to residents. Water main infrastructure is 50+ years old and beyond its estimated life expectancy.

Service Level

The project will preserve City's investment in its infrastructure and increase water system life span.

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	250,000	357,000	468,180	583,664	595,338	607,244	619,389	631,777	644,413	657,301	5,414,306	5,414,306
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	250,000	357,000	468,180	583,664	595,338	607,244	619,389	631,777	644,413	657,301	5,414,306	
Total	0	0	250,000	357,000	468,180	583,664	595,338	607,244	619,389	631,777	644,413	657,301	5,414,306	5,414,306
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825460 Interior Coating of Water Tanks

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2013-14	% 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 remove the interior coal tar coating of five small water tanks and three large water tanks and will re-coat them to American Water Works Association standards. Coal tar coatings are no longer allowed by the Department of Health Services.

The small water tanks' existing coat is cracking and allowing growth of bacteria, and they are scheduled for re-coating during FY 05/06 (2 tanks at Central and 3 tanks at Hamilton). The other, large tanks are in better condition and do not represent an imminent health problem and are scheduled for recoating at a later time (1 tank at Mary/Carson in FY 11/12 and the other one in FY 12/13; 1 tank at Wolfe/Evelyn in FY 13/14).

Refurbishing the tanks is much more cost-efficient than replacing them, since the cost of replacing one tank is in the millions of dollars. Also, replacing one or more of the tanks would burden the water distribution system for a longer period of time, since the storage of water would not be available for drinking or fire protection. Proper coating should keep the tanks in good condition for up to 40 years.

Service Level

No service level impact.

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	581,400	0	0	0	0	495,511	505,422	515,530	0	2,097,863	2,097,863
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	581,400	0	0	0	0	495,511	505,422	515,530	0	2,097,863	
Total	0	0	0	581,400	0	0	0	0	495,511	505,422	515,530	0	2,097,863	2,097,863
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825470 Well Study

Category:	Infrastructure	Type:	Water	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:	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

Two of the City's existing wells are currently used for standby purposes only since their production levels have tapered off significantly. Additionally, due to their low level, there are increased issues with water quality.

This project will provide for a study of the feasibility of drilling two new wells to replace the old wells and improve the City's water supply.

Service Level

No service level effect.

Issues

This project may qualify 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	47,804	47,804	47,804
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	47,804	47,804	
Total	0	0	0	0	0	0	0	0	0	0	0	47,804	47,804	47,804
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825480 Inspection and Renovation of Well Systems

Category:	Infrastructure	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.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 replace the electrical panels in the motor control centers of Westmoor and Serra wells. Renovation work on additional wells will be done on an as-needed basis. The design of the project will be done during FY 05/06, and construction will take place in FY 06/07.

Service Level

The project will ensure that wells are maintained and that pumps are reliable, especially at times when they are most needed or in emergencies when Hetch-Hetchy or Santa Clara Valley Water District supplies may be interrupted.

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	40,000	163,200	0	0	0	0	0	0	0	0	203,200	203,200
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	40,000	163,200	0	0	0	0	0	0	0	0	203,200	
Total	0	0	40,000	163,200	0	0	0	0	0	0	0	0	203,200	203,200
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825490 Exterior Painting of Water Tanks

Category:	Infrastructure	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: Community Development			
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 repaint the exterior of two 5M gallon water tanks at Wolfe/Evelyn and Mary/Carson water plants (one each) during FY 06/07 and five 500K gallon water tanks at Hamilton and Central plants (3 and 2 respectively) during FY 10/11. The new paint will comply with American Water Works Association specifications, so as to meet current standards and protect this infrastructure investment and its life expectancy. Repainting is generally done in a 10-year cycle.

Service Level

No 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	0	0	25,000	0	0	265,302	21,649	0	0	0	234,332	0	546,283	546,283
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	25,000	0	0	265,302	21,649	0	0	0	234,332	0	546,283	
Total	0	0	25,000	0	0	265,302	21,649	0	0	0	234,332	0	546,283	546,283
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825500 Wright Ave Water Plant Mechanical Reconstruction

Category:	Infrastructure	Type:	Water	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:	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

Needing replacement at the Wright Avenue Water Plant are 5 regulating valves, 3 electric motors (with a booster pump and a motor control center for each motor), and a lighting electrical sub-panel. One magnetic flow meter and one limitorque valve will also be installed. These items will provide better control of the water system. The propane generator that will replace the Waukesha motor will provide electricity during power failure to the whole station not to just one pump as the existing system does. This project is similar to the Mary/Carson Water Plant Mechanical Reconstructions project.

The most urgent item of the project is the installation of limitorque and magnetic meter to allow Supervisory Control and Data Acquisition (SCADA) control. The rest of the project will be done at a later date.

Service Level

The project will provide needed improvement to the City's water supply system.

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	50,000	0	0	0	957,952	0	0	0	0	0	1,007,952	1,007,952
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	50,000	0	0	0	957,952	0	0	0	0	0	1,007,952	
Total	0	0	50,000	0	0	0	957,952	0	0	0	0	0	1,007,952	1,007,952
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Outside Group
Funding 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: Outside Group Funding															
		Fund: 35 City General Fund													
		Sub-Fund: 100 General													
803602	Sunnyvale Community Services - GF	0	0	32,787	0	0	0	0	0	0	0	0	0	32,787	32,787
803700	Leadership Sunnyvale	36,794	7,000	10,000	0	0	0	0	0	0	0	0	0	10,000	53,794
806900	Euphrat After School Art Program	102,147	12,300	12,298	0	0	0	0	0	0	0	0	0	12,298	126,745
809000	Bill Wilson Center (GF)	187,513	16,750	7,500	0	0	0	0	0	0	0	0	0	7,500	211,763
815250	Dispute Resolution Services	597,967	103,934	103,934	103,934	106,013	106,013	108,133	108,133	110,296	110,296	112,502	112,502	1,081,756	1,783,657
819720	Human Services Outside Group Funding Support (GF)	0	18,481	2,542	100,000	102,000	102,000	104,040	104,040	106,121	106,121	108,243	108,243	943,350	961,831
823500	Junior Achievement Sunnyvale	30,000	10,000	11,165	0	0	0	0	0	0	0	0	0	11,165	51,165
824500	SCS Emergency Assistance-Community Holiday Center	16,000	20,000	0	0	0	0	0	0	0	0	0	0	0	36,000
824510	Live Oak Adult Day Services (GF)	30,000	28,000	10,000	0	0	0	0	0	0	0	0	0	10,000	68,000
824520	Family & Children's Services-Columbia Center (GF)	6,514	49,085	10,000	0	0	0	0	0	0	0	0	0	10,000	65,599
825861	India Community Center (GF)	0	0	3,708	0	0	0	0	0	0	0	0	0	3,708	3,708

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
Total		1,006,935	265,550	203,934	203,934	208,013	208,013	212,173	212,173	216,417	216,417	220,745	220,745	2,122,564	3,395,049

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: Outside Group Funding				Fund: 110 Community Development Block Grant											
				Sub-Fund: 100 CDBG Fund											
800001	Catholic Social Services - Shared Housing Program	235,576	11,000	10,000	0	0	0	0	0	0	0	0	0	10,000	256,576
800851	Support Network for Battered Women	566,843	22,800	32,000	0	0	0	0	0	0	0	0	0	32,000	621,643
801851	Senior Adult Legal Assistance	98,664	10,479	10,479	0	0	0	0	0	0	0	0	0	10,479	119,622
802451	Project Match (Senior Shared Housing)	174,097	10,633	14,000	0	0	0	0	0	0	0	0	0	14,000	198,730
803601	Sunnyvale Community Services - CDBG	496,443	73,656	65,552	0	0	0	0	0	0	0	0	0	65,552	635,651
804751	Long Term Care Ombudsman	107,416	12,407	13,212	0	0	0	0	0	0	0	0	0	13,212	133,035
811351	Senior Nutrition Program	185,959	22,555	24,000	0	0	0	0	0	0	0	0	0	24,000	232,514
811451	Second Harvest Food Bank - Operation Brown Bag	62,271	5,330	5,490	0	0	0	0	0	0	0	0	0	5,490	73,091
812901	Cupertino Community Services	118,901	13,937	15,000	0	0	0	0	0	0	0	0	0	15,000	147,838
815151	Emergency Housing Consortium of Santa Clara County	759,165	55,784	56,500	0	0	0	0	0	0	0	0	0	56,500	871,449
820641	Community Association Rehabilitation, Inc. (CAR)	25,310	5,653	6,025	0	0	0	0	0	0	0	0	0	6,025	36,988

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
823291	InnVision	10,000	4,750	0	0	0	0	0	0	0	0	0	0	0	14,750
824350	The Health Trust-Meals on Wheels	12,750	12,113	13,650	0	0	0	0	0	0	0	0	0	13,650	38,513
824360	Community Issues and Neighborhood Disputes	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
824370	Friends for Youth-Mentoring	13,125	17,813	17,800	0	0	0	0	0	0	0	0	0	17,800	48,738
824530	Mid-Peninsula Alano Club	4,508	4,283	0	0	0	0	0	0	0	0	0	0	0	8,791
825860	India Community Center (CDBG)	0	0	8,792	0	0	0	0	0	0	0	0	0	8,792	8,792
825870	Live Oak Adult Day Services (CDBG)	0	0	19,400	0	0	0	0	0	0	0	0	0	19,400	19,400
825880	Family & Children's Services-Columbia Center (CDBG)	0	0	21,100	0	0	0	0	0	0	0	0	0	21,100	21,100
825920	Bill Wilson Center (CDBG)	0	0	17,000	0	0	0	0	0	0	0	0	0	17,000	17,000
Total		2,871,028	286,193	350,000	0	0	0	0	0	0	0	0	0	350,000	3,507,221

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

**Outside Group
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: Outside Group Funding Type: CDBG															
800001	Catholic Social Services - Shared Housing Program	235,576	11,000	10,000	0	0	0	0	0	0	0	0	0	10,000	256,576
800851	Support Network for Battered Women	566,843	22,800	32,000	0	0	0	0	0	0	0	0	0	32,000	621,643
801851	Senior Adult Legal Assistance	98,664	10,479	10,479	0	0	0	0	0	0	0	0	0	10,479	119,622
802451	Project Match (Senior Shared Housing)	174,097	10,633	14,000	0	0	0	0	0	0	0	0	0	14,000	198,730
803601	Sunnyvale Community Services - CDBG	496,443	73,656	65,552	0	0	0	0	0	0	0	0	0	65,552	635,651
804751	Long Term Care Ombudsman	107,416	12,407	13,212	0	0	0	0	0	0	0	0	0	13,212	133,035
811351	Senior Nutrition Program	185,959	22,555	24,000	0	0	0	0	0	0	0	0	0	24,000	232,514
811451	Second Harvest Food Bank - Operation Brown Bag	62,271	5,330	5,490	0	0	0	0	0	0	0	0	0	5,490	73,091
812901	Cupertino Community Services	118,901	13,937	15,000	0	0	0	0	0	0	0	0	0	15,000	147,838
815151	Emergency Housing Consortium of Santa Clara County	759,165	55,784	56,500	0	0	0	0	0	0	0	0	0	56,500	871,449
820641	Community Association Rehabilitation, Inc. (CAR)	25,310	5,653	6,025	0	0	0	0	0	0	0	0	0	6,025	36,988

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
823291	InnVision	10,000	4,750	0	0	0	0	0	0	0	0	0	0	0	14,750
824350	The Health Trust-Meals on Wheels	12,750	12,113	13,650	0	0	0	0	0	0	0	0	0	13,650	38,513
824360	Community Issues and Neighborhood Disputes	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
824370	Friends for Youth-Mentoring	13,125	17,813	17,800	0	0	0	0	0	0	0	0	0	17,800	48,738
824530	Mid-Peninsula Alano Club	4,508	4,283	0	0	0	0	0	0	0	0	0	0	0	8,791
825860	India Community Center (CDBG)	0	0	8,792	0	0	0	0	0	0	0	0	0	8,792	8,792
825870	Live Oak Adult Day Services (CDBG)	0	0	19,400	0	0	0	0	0	0	0	0	0	19,400	19,400
825880	Family & Children's Services-Columbia Center (CDBG)	0	0	21,100	0	0	0	0	0	0	0	0	0	21,100	21,100
825920	Bill Wilson Center (CDBG)	0	0	17,000	0	0	0	0	0	0	0	0	0	17,000	17,000
Total		2,871,028	286,193	350,000	0	0	0	0	0	0	0	0	0	350,000	3,507,221

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

Project Information Sheet

Project: 800001 Catholic Social Services - Shared Housing Program

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Shared Housing Program assists low income single parents through information and referral to help place them in shared living arrangements. The major activity of the Shared Housing Program is the provision of housing to low income single parent families and other adults from Sunnyvale who need shared housing to avoid shelters or homelessness. This is currently achieved by "matching" providers (those with homes) and seekers (those who need homes). There are also opportunities for two seekers to find a rental unit together. Other services provided include housing counseling/intake assessments, and housing information and referrals.

There is a severe lack of affordable housing throughout the County and the City of Sunnyvale. The pervasive silent discrimination against families with children makes this lack of affordable housing critical. There is a need to address the critical lack of affordable housing for the City's 3,919 (City's Consolidated Plan: 2000-2005) single parent families who are predominately low income and who pay significantly more than 30% of their incomes on housing.

Service Level

The Shared Housing Program is expected to serve 100 Sunnyvale clients per year, provide 15 shared housing arrangements, and conduct 48 intake assessments. In addition, all Sunnyvale home sharers will receive intensive case management support services (including home visits) to increase their family self-sufficiency outcomes and remove any possible barriers to sustaining their shared housing.

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	235,576	11,000	10,000	0	0	0	0	0	0	0	0	0	10,000	256,576
Revenues														
CDBG		0	10,000	0	0	0	0	0	0	0	0	0	10,000	
CDBG HUD Program Year 2004		11,000	0	0	0	0	0	0	0	0	0	0	0	
Total	235,576	11,000	10,000	0	0	0	0	0	0	0	0	0	10,000	256,576
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: 800851 Support Network for Battered Women

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1G	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides emergency and ongoing assistance to victims of domestic violence. Services include emergency shelter, family counseling and legal guidance. Services are provided in English, Spanish and Indian languages. Four main areas of service are critical for Sunnyvale residents: Crisis Intervention/Counseling, Emergency Shelter, Legal Services and Community Education. The Support Network will continue to provide a year long curriculum on Teen Dating and Violence to 7th graders in Sunnyvale public schools – a proactive prevention project that partners the agency with the Sunnyvale Department of Public Safety.

The epidemic of domestic violence in Santa Clara County reflects nationwide statistics. In addition, law enforcement personnel know how much domestic violence contributes to crime rates in general. Recent experience has demonstrated the need for and value of a full range of intervention and prevention services for battered women. The interrelation between domestic violence and public safety adds to the urgency of this need.

Service Level

The Support Network for Battered Women will provide 10 unduplicated individuals with emergency shelter services. The agency will also provide comprehensive services and programs in English, Spanish, and Indian languages to Sunnyvale 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	566,843	22,800	32,000	0	0	0	0	0	0	0	0	0	32,000	621,643
Revenues														
CDBG		0	32,000	0	0	0	0	0	0	0	0	0	32,000	
CDBG HUD Program Year 2004		22,800	0	0	0	0	0	0	0	0	0	0	0	
Total	566,843	22,800	32,000	0	0	0	0	0	0	0	0	0	32,000	621,643
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: 801851 Senior Adult Legal Assistance

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1994-95	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1G	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This program provides free legal services to low-income older adults consistent with the mandate of the Federal Older Adult Americans Act. The seniors receive civil legal services such as referral, consultation and legal representation in court or administrative proceedings.

Service Level

This project provides funding for 548 hours of legal services to 152 Sunnyvale clients.

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	98,664	10,479	10,479	0	0	0	0	0	0	0	0	0	10,479	119,622
Revenues														
CDBG		0	10,479	0	0	0	0	0	0	0	0	0	10,479	
CDBG HUD Program Year 2004		10,479	0	0	0	0	0	0	0	0	0	0	0	
Total	98,664	10,479	10,479	0	0	0	0	0	0	0	0	0	10,479	119,622
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: 802451 Project Match (Senior Shared Housing)

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

Project Match is primarily designed to assist seniors (aged 55+) and other low-income persons in providing support services that include interviews, assessments, referrals and/or counselling services to low-income seniors in a group or individual basis and referrals to self-care, mutual care, and or professional care services as necessary.

Service Level

This project will provide 9 unduplicated seniors with support services.

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	174,097	10,633	14,000	0	0	0	0	0	0	0	0	0	14,000	198,730
Revenues														
CDBG		0	14,000	0	0	0	0	0	0	0	0	0	14,000	
CDBG HUD Program Year 2004		10,633	0	0	0	0	0	0	0	0	0	0	0	
Total	174,097	10,633	14,000	0	0	0	0	0	0	0	0	0	14,000	198,730
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803601 Sunnyvale Community Services - CDBG

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1J	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Sunnyvale Community Services agency provides a wide variety of services, including information and referral, translation assistance, escorted transportation, and emergency financial assistance to low-income Sunnyvale residents. The agency provides unduplicated in-kind emergency or financial services to approximately 2,000 Sunnyvale residents.

The City appropriated a total of \$98,339 in CDBG (803601) and General Fund (803602) monies to support Sunnyvale Community Services in FY 2005/2006. This project provides CDBG funding support for Sunnyvale Community Services.

Service Level

The Sunnyvale Community Services agency serves approximately 2,000 Sunnyvale 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	496,443	73,656	65,552	0	0	0	0	0	0	0	0	0	65,552	635,651
Revenues														
CDBG		0	65,552	0	0	0	0	0	0	0	0	0	65,552	
CDBG HUD Program Year 2004		73,656	0	0	0	0	0	0	0	0	0	0	0	
Total	496,443	73,656	65,552	0	0	0	0	0	0	0	0	0	65,552	635,651
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: 804751 Long Term Care Ombudsman

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1994-95	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.11	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project serves institutionalized seniors living in long-term care facilities. It provides advocacy services in matters such as quality of care, patient rights, elderly abuse, financial concerns, incorrect placements, dietary needs, eviction, and other long-term care patients' concerns. This project will receive Community Development Block Grant funds for the purpose of providing training, assignment, supervision and support of volunteer ombudsmen who act as a voice and advocate primarily for the elderly residents of skilled nursing facilities and residential board and care homes.

The program is a unique and unduplicated service in Santa Clara County. There is no other program with legal access to facilities and confidential access to residents on a daily basis. The program will demonstrate a presence and availability to Sunnyvale's long term care residents through regular facility visits and contact with residents to promote residents' rights and to reduce isolation.

Service Level

Approximately 689 Sunnyvale seniors will be served during the current year.

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	107,416	12,407	13,212	0	0	0	0	0	0	0	0	0	13,212	133,035
Revenues														
CDBG		0	13,212	0	0	0	0	0	0	0	0	0	13,212	
CDBG HUD Program Year 2004		12,407	0	0	0	0	0	0	0	0	0	0	0	
Total	107,416	12,407	13,212	0	0	0	0	0	0	0	0	0	13,212	133,035
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: 811351 Senior Nutrition Program

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.11	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Senior Nutrition Program provides a hot meal five days a week to senior citizens and their spouses. The program also provides van transportation services to and from the meals, and a variety of classes and supportive services.

Service Level

This project provides funding for low cost nutritional meals to low-income seniors. Van transportation services are also available for those unable to travel independently to the program.

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	185,959	22,555	24,000	0	0	0	0	0	0	0	0	0	24,000	232,514
Revenues														
CDBG		0	24,000	0	0	0	0	0	0	0	0	0	24,000	
CDBG HUD Program Year 2004		22,555	0	0	0	0	0	0	0	0	0	0	0	
Total	185,959	22,555	24,000	0	0	0	0	0	0	0	0	0	24,000	232,514
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811451 Second Harvest Food Bank - Operation Brown Bag

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.11	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides senior citizens, disabled and handicapped persons with a weekly food supplement in the form of a bag of fruits, vegetables, bread, cheese, and other goods.

Service Level

The program expects to provide 10,000 bags of food to 159 Sunnyvale residents during the current year.

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	62,271	5,330	5,490	0	0	0	0	0	0	0	0	0	5,490	73,091
Revenues														
CDBG		0	5,490	0	0	0	0	0	0	0	0	0	5,490	
CDBG HUD Program Year 2004		5,330	0	0	0	0	0	0	0	0	0	0	0	
Total	62,271	5,330	5,490	0	0	0	0	0	0	0	0	0	5,490	73,091
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: 812901 Cupertino Community Services

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1994-95	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C.4	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project serves homeless single people through a rotating shelter and support services housed in churches in Cupertino and Sunnyvale. This program provides a 90-day rotating shelter for homeless single people. The program helps homeless people gain employment and find permanent housing.

Service Level

The program anticipates that it will assist 12 Sunnyvale people in the current year.

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	118,901	13,937	15,000	0	0	0	0	0	0	0	0	0	15,000	147,838
Revenues														
CDBG		0	15,000	0	0	0	0	0	0	0	0	0	15,000	
CDBG HUD Program Year 2004		13,937	0	0	0	0	0	0	0	0	0	0	0	
Total	118,901	13,937	15,000	0	0	0	0	0	0	0	0	0	15,000	147,838
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: 815151 Emergency Housing Consortium of Santa Clara County

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides limited emergency shelter and assistance to homeless families in Sunnyvale. The Emergency Housing Consortium (EHC) provides emergency shelter and housing with support services for Sunnyvale homeless residents. The program provides year round shelter for homeless families, individuals and youth. Additional services include meals, relocation assistance, on-site medical care, substance abuse counseling, clothes and furniture.

Service Level

The agency plans to serve 250 Sunnyvale residents in the current year.

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	759,165	55,784	56,500	0	0	0	0	0	0	0	0	0	56,500	871,449
Revenues														
CDBG		0	56,500	0	0	0	0	0	0	0	0	0	56,500	
CDBG HUD Program Year 2004		55,784	0	0	0	0	0	0	0	0	0	0	0	
Total	759,165	55,784	56,500	0	0	0	0	0	0	0	0	0	56,500	871,449
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: 820641 Community Association Rehabilitation, Inc. (CAR)

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides rehabilitation services for disabled adults and children. Community Association Rehabilitation, Inc. (CAR) provides an infant program, a recreation program, respite services, specialized day care for adults, job training and placement for adults and outreach and education.

Service Level

CAR expects to serve 84 clients from Sunnyvale during the current year.

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	25,310	5,653	6,025	0	0	0	0	0	0	0	0	0	6,025	36,988
Revenues														
CDBG		0	6,025	0	0	0	0	0	0	0	0	0	6,025	
CDBG HUD Program Year 2004		5,653	0	0	0	0	0	0	0	0	0	0	0	
Total	25,310	5,653	6,025	0	0	0	0	0	0	0	0	0	6,025	36,988
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: 823291 InnVision

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3B	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

InnVision, formerly known as Clara-Mateo is a 59-bed year-round shelter for homeless individuals, couples and families who are working toward self sufficiency. The project is a collaboration between the VA Palo Alto Health Care System, the Salvation Army, San Mateo County, Santa Clara County and the cities of San Jose, Redwood City, Menlo Park and Palo Alto. This facility is one of only two shelters in the northern portion of Santa Clara County.

Service Level

The funds in this project will provide case management to approximately 19 Sunnyvale homeless residents during the current year.

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	10,000	4,750	0	0	0	0	0	0	0	0	0	0	0	14,750
Revenues														
CDBG		0	0	0	0	0	0	0	0	0	0	0	0	
CDBG HUD Program Year 2004		4,750	0	0	0	0	0	0	0	0	0	0	0	
Total	10,000	4,750	0	0	0	0	0	0	0	0	0	0	0	14,750
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: 824350 The Health Trust-Meals on Wheels

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Health Trust's Meals on Wheels program provides hot nutritious daily meals with a "wellness check" to the City of Sunnyvale's low income homebound clients. The desired outcome is that these clients receive a hot nutritious meal each weekday. The meals should provide one-third of their daily nutritional requirements.

Service Level

The Health Trust's Meals on Wheels program provides hot nutritious daily meals with a "wellness check" to the City of Sunnyvale's low income homebound clients.

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	12,750	12,113	13,650	0	0	0	0	0	0	0	0	0	13,650	38,513
Revenues														
CDBG		0	13,650	0	0	0	0	0	0	0	0	0	13,650	
CDBG HUD Program Year 2004		12,113	0	0	0	0	0	0	0	0	0	0	0	
Total	12,750	12,113	13,650	0	0	0	0	0	0	0	0	0	13,650	38,513
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824360 Community Issues and Neighborhood Disputes

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Completed	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project is an expansion of the Neighborhood Support Program identified in the Community Development Strategy and the current Landlord-Tenant Relations Project. This project provides mediation services for landlords and tenants to resolve differences, neighborhood dispute resolution services and offer information referrals.

Service Level

This project is available to any Sunnyvale resident, will be confidential, neutral and unbiased. Services encompass community issues, including neighbor-to-neighbor, mobile home parks, and homeowners' associations.

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	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
Revenues														
CDBG HUD Program Year 2003		3,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
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: 824370 Friends for Youth-Mentoring

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

Friends for Youth provides a vital service to at-risk Sunnyvale youth through trained mentors who support youth assets, helping each youth to reach their full potential. The program includes the following activities: recruit mentors, match youth with mentors, provide support services and activities to youths.

Service Level

This project offers one-on-one mentoring services for Sunnyvale youths, matching them with an adult volunteer mentor to help them stay in school and out of trouble.

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	13,125	17,813	17,800	0	0	0	0	0	0	0	0	0	17,800	48,738
Revenues														
CDBG		0	17,800	0	0	0	0	0	0	0	0	0	17,800	
CDBG HUD Program Year 2004		17,813	0	0	0	0	0	0	0	0	0	0	0	
Total	13,125	17,813	17,800	0	0	0	0	0	0	0	0	0	17,800	48,738
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: 824530 Mid-Peninsula Alano Club

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.11	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Mid-Peninsula Alano Club (MPAC) provides a physically and emotionally safe environment to its members and all those using its facilities.

Service Level

MPAC provides service and opportunity to its membership and the local community in the area of recovery from alcoholism and other addictions.

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	4,508	4,283	0	0	0	0	0	0	0	0	0	0	0	8,791
Revenues														
CDBG		4,283	0	0	0	0	0	0	0	0	0	0	0	
Total	4,508	4,283	0	0	0	0	0	0	0	0	0	0	0	8,791
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: 825860 India Community Center (CDBG)

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides health and human care services to isolated low-income immigrant seniors and other local ethnic groups. The types of services include health workshops, yoga, stretch and flex exercises, meditation and stress relieving exercises, networking, and socialization.

This project provides CDBG funding support for the India Community Center. Additional General Fund monies are available in project 825861.

Service Level

This project will serve the health needs of 25 low income seniors.

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	8,792	0	0	0	0	0	0	0	0	0	8,792	8,792
Revenues														
CDBG		0	8,792	0	0	0	0	0	0	0	0	0	8,792	
Total	0	0	8,792	0	0	0	0	0	0	0	0	0	8,792	8,792
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: 825870 Live Oak Adult Day Services (CDBG)

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

Community needs assessments on health and quality of life conducted over the past 15 years in Santa Clara County report critically inadequate services for the elderly as well as the strain on family members caring for an older dependent. The Cupertino center of Live Oak Adult Day Services helps alleviate this demand for service. The agency serves frail elderly and dependent seniors, primarily from Sunnyvale, Cupertino and west San Jose, with a specialized program of adult day care consisting of recreation and social activities, arts and crafts, music etc. Nutritious, well-balanced meals and snacks are served to each client, with appropriate adjustments for diabetic, vegetarian and other special dietary needs. The center also provides respite and support services for clients' caregiver families, including counseling, informal case management, and Caregiver Support Workshops.

This project provides CDBG funding to the Live Oak Adult Day Services; additional funding are available in the General Fund under project 824510.

Service Level

Seniors enrolled at the day care are all functionally impaired by an age-related physical or mental disorder. The majority of the agency's clients are at very low and low income levels. The agency anticipates serving 300 unduplicated clients per year.

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	19,400	0	0	0	0	0	0	0	0	0	19,400	19,400
Revenues														
CDBG		0	19,400	0	0	0	0	0	0	0	0	0	19,400	
Total	0	0	19,400	0	0	0	0	0	0	0	0	0	19,400	19,400
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: 825880 Family & Children's Services-Columbia Center (CDBG)

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

Family and Children Services provides mental health counseling services to low-income, at-risk youth and their families on-site at the Columbia Neighborhood Center. The services are provided at no cost to the youth or family member, who are assessed and treated for disorders, including, but not limited to, depression and anxiety, anger management, family violence, substance abuse, ADD and ADHD, conflict resolution, and abuse or neglect.

The program addresses a very pressing need for good mental health for all youth and their families so that they can be productive members of society.

This project provides CDBG support to the agency; additional General Fund funding are available under project 824520.

Service Level

This project funds the mental health counseling needs of approximately 165 unduplicated very low, or low-income residents of Sunnyvale. These clients represent an underserved population, many of whom have no insurance or inadequate insurance to pay for mental health counseling.

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	21,100	0	0	0	0	0	0	0	0	0	21,100	21,100
Revenues														
CDBG		0	21,100	0	0	0	0	0	0	0	0	0	21,100	
Total	0	0	21,100	0	0	0	0	0	0	0	0	0	21,100	21,100
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: 825920 Bill Wilson Center (CDBG)

Category:	Outside Group Funding	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1H	Fund:	110 Community Development Block Grant
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Bill Wilson Center provides crisis intervention counseling and short and long-term mental health services to families, couples, individuals and groups. Counseling for family violence, substance abuse, depression, suicide, and school programs are offered to the targeted groups.

This project provides CDBG funding to the Bill Wilson Center; additional funding are available in the General Fund under project 809000.

Service Level

This project provides funding for 350 counseling sessions serving approximately 90 Sunnyvale 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	17,000	0	0	0	0	0	0	0	0	0	17,000	17,000
Revenues														
CDBG		0	17,000	0	0	0	0	0	0	0	0	0	17,000	
Total	0	0	17,000	0	0	0	0	0	0	0	0	0	17,000	17,000
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

**Outside Group
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
Category: Outside Group Funding Type: General															
803602	Sunnyvale Community Services - GF	0	0	32,787	0	0	0	0	0	0	0	0	0	32,787	32,787
803700	Leadership Sunnyvale	36,794	7,000	10,000	0	0	0	0	0	0	0	0	0	10,000	53,794
806900	Euphrat After School Art Program	102,147	12,300	12,298	0	0	0	0	0	0	0	0	0	12,298	126,745
809000	Bill Wilson Center (GF)	187,513	16,750	7,500	0	0	0	0	0	0	0	0	0	7,500	211,763
815250	Dispute Resolution Services	597,967	103,934	103,934	103,934	106,013	106,013	108,133	108,133	110,296	110,296	112,502	112,502	1,081,756	1,783,657
819720	Human Services Outside Group Funding Support (GF)	0	18,481	2,542	100,000	102,000	102,000	104,040	104,040	106,121	106,121	108,243	108,243	943,350	961,831
823500	Junior Achievement Sunnyvale	30,000	10,000	11,165	0	0	0	0	0	0	0	0	0	11,165	51,165
824500	SCS Emergency Assistance-Community Holiday Center	16,000	20,000	0	0	0	0	0	0	0	0	0	0	0	36,000
824510	Live Oak Adult Day Services (GF)	30,000	28,000	10,000	0	0	0	0	0	0	0	0	0	10,000	68,000
824520	Family & Children's Services-Columbia Center (GF)	6,514	49,085	10,000	0	0	0	0	0	0	0	0	0	10,000	65,599
825861	India Community Center (GF)	0	0	3,708	0	0	0	0	0	0	0	0	0	3,708	3,708

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
Total		1,006,935	265,550	203,934	203,934	208,013	208,013	212,173	212,173	216,417	216,417	220,745	220,745	2,122,564	3,395,049

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

Project Information Sheet

Project: 803602 Sunnyvale Community Services - GF

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1J	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Sunnyvale Community Services agency provides a wide variety of services, including information and referral, translation assistance, escorted transportation, and emergency financial assistance to low-income Sunnyvale residents. The agency provides unduplicated in-kind emergency or financial services to approximately 2,000 Sunnyvale residents.

The City appropriated a total of \$98,339 in CDBG (803601) and General Fund (803602) monies to support Sunnyvale Community Services in FY 2005/2006. This project provides General Fund support for Sunnyvale Community Services.

Service Level

The Sunnyvale Community Services agency serves approximately 2,000 Sunnyvale residents.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

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	32,787	0	0	0	0	0	0	0	0	0	32,787	32,787
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	32,787	0	0	0	0	0	0	0	0	0	32,787	
Total	0	0	32,787	0	0	0	0	0	0	0	0	0	32,787	32,787
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803700 Leadership Sunnyvale

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A, 7.2B	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

Leadership Sunnyvale provides a nine-month intensive public affairs and leadership training program that allows participants to expand their knowledge of issues affecting the community and to enhance the skills needed to become effectively involved in civic and community affairs. The program provides public affairs seminars and leadership skills workshops.

In FY 2004/2005, this project provided funding for approximately 18 leadership training sessions during the year at a cost of \$18.51 per person/class. Approximately 15 people participated in the program during FY 2004/2005.

Service Level

Leadership Sunnyvale provides public affairs seminars and leadership skills workshops.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

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	36,794	7,000	10,000	0	0	0	0	0	0	0	0	0	10,000	53,794
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		7,000	10,000	0	0	0	0	0	0	0	0	0	10,000	
Total	36,794	7,000	10,000	0	0	0	0	0	0	0	0	0	10,000	53,794
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 806900 Euphrat After School Art Program

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	1990-91	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4A.3a	Fund:	35 City General Fund
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project provides an after-school art program conducted by the Euphrat Museum of Art for 200 at-risk students. City and Euphrat staff identify which schools will participate each year, and students are selected based on input from classroom teachers. Criteria include student needs and availability of other after-school services at the sites. Selected schools must be located in Sunnyvale (Sunnyvale, Cupertino and Santa Clara School Districts) with a majority of registered students being Sunnyvale residents. Public Safety Neighborhood Resource Officers are given the opportunity to make two referrals at each school.

Service Level

Euphrat After School Art Program serves approximately 200 students per year.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

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	102,147	12,300	12,298	0	0	0	0	0	0	0	0	0	12,298	126,745
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		12,300	12,298	0	0	0	0	0	0	0	0	0	12,298	
Total	102,147	12,300	12,298	0	0	0	0	0	0	0	0	0	12,298	126,745
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809000 Bill Wilson Center (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1H	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Bill Wilson Center provides crisis intervention counseling and short and long-term mental health services to families, couples, individuals and groups. Counseling for family violence, substance abuse, depression, suicide, and school programs are offered to the targeted groups.

This project provides General Fund support to the agency; additional CDBG funding are available under project 825920.

Service Level

This project provides funding for 350 counseling sessions serving approximately 90 Sunnyvale residents.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

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	187,513	16,750	7,500	0	0	0	0	0	0	0	0	0	7,500	211,763
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		16,750	7,500	0	0	0	0	0	0	0	0	0	7,500	
Total	187,513	16,750	7,500	0	0	0	0	0	0	0	0	0	7,500	211,763
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815250 Dispute Resolution Services

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	1985-86	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	35 City General Fund
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

In accordance with legislative policy 7.2.3 Council Handling of Citizen Complaints on Rental Issues, the City has established the tenant/landlord information, referral, and mediation service and contracted with Operation Sentinel to provide these services to the residents of the City (Adopted: RTC 85-162, 4/9/1985). Project Sentinel provides a landlord/tenant mediation service free of charge to any landlord or tenant in the City, including mobile home owners. Project Sentinel also provides neighborhood mediations upon request. This contract service is in lieu of services provided by City staff.

The FY 2004/2005 budget reflects the actual amount of the City contract with Project Sentinel. The budget is based on the following agreement: dispute resolution cases not to exceed \$96,840; mediation cases not to exceed \$5,390 (reimbursed at \$269 per case); and outreach display advertisement not to exceed \$1,704 (reimbursed at \$142.00 per advertisement).

The ten year project plan assumes a biennial cost of living adjustment of 2%.

Service Level

Project Sentinel provides rental housing dispute resolution services for the City of Sunnyvale.

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	597,967	103,934	103,934	103,934	106,013	106,013	108,133	108,133	110,296	110,296	112,502	112,502	1,081,756	1,783,657
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		103,934	103,934	103,934	106,013	106,013	108,133	108,133	110,296	110,296	112,502	112,502	1,081,756	
Total	597,967	103,934	103,934	103,934	106,013	106,013	108,133	108,133	110,296	110,296	112,502	112,502	1,081,756	1,783,657
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819720 Human Services Outside Group Funding Support (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.11	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project consolidates the funding for all long term General Fund-supported social services that address the needs of seniors, the disabled, youth and families in the community. The annual funding amount awarded to each agency is subject to change pending recommendations from the Housing and Human Services Commission (HHSC) and Council action.

Starting in FY 2005/2006, the budget for the General Fund supported Outside Group Agencies is reduced to \$100K per year as a result of Council direction at the Fiscal Issues Workshop on 1/31/05. This amount is adjusted biennially by a factor of 2% to reflect the anticipated inflation rate.

Service Level

Approximately 7 agencies are funded by the City General Fund.

Issues

Future funding for individual agencies are subject to Council approval.

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	18,481	2,542	100,000	102,000	102,000	104,040	104,040	106,121	106,121	108,243	108,243	943,350	961,831
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		18,481	2,542	100,000	102,000	102,000	104,040	104,040	106,121	106,121	108,243	108,243	943,350	
Total	0	18,481	2,542	100,000	102,000	102,000	104,040	104,040	106,121	106,121	108,243	108,243	943,350	961,831
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823500 Junior Achievement Sunnyvale

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1F, 5.1E	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

More than half of Santa Clara County students leave school without the foundation required to find and hold a good job. This project provides matching funds to Junior Achievement (JA) Sunnyvale for workforce readiness programming. The program helps students develop skills in math, reading, language arts, social studies and geography.

Service Level

Junior Achievement will provide 102 workforce readiness and economic education classes to kindergarten through 12th grade students in nine Sunnyvale schools. During FY 2004/05, the reimbursement rate is \$86.21 per Sunnyvale educational class unit provided, up to \$10,000.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

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	30,000	10,000	11,165	0	0	0	0	0	0	0	0	0	11,165	51,165
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		10,000	11,165	0	0	0	0	0	0	0	0	0	11,165	
Total	30,000	10,000	11,165	0	0	0	0	0	0	0	0	0	11,165	51,165
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824500 SCS Emergency Assistance-Community Holiday Center

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1.H.6,7,9,11, 5.1.J	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The purpose of the Community Christmas Center is to stretch the resources of low-income families when they are most challenged: when school vacation means the loss of two meals a day for many children, when utility bills are highest, and when many companies close for one or two weeks. The Sunnyvale Community Services (SCS) provides food and gifts for the holidays. The program enables low-income families to enjoy the holiday, have food on the table throughout the month, avoid further financial debt and face eviction, utility disconnections, and uncovered medical problems.

The City appropriated a total of \$98,339 in CDBG (803601) and General Fund (803602) monies to support Sunnyvale Community Services in FY 2005/2006.

Service Level

The agency projects to serve 1,200 low-income Sunnyvale families for the Christmas Center program.

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	16,000	20,000	0	0	0	0	0	0	0	0	0	0	0	36,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		20,000	0	0	0	0	0	0	0	0	0	0	0	
Total	16,000	20,000	0	0	0	0	0	0	0	0	0	0	0	36,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824510 Live Oak Adult Day Services (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	6 Cultural	Goal:	B.1.D, B.1.E	Fund:	35 City General Fund
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

Community needs assessments on health and quality of life conducted over the past 15 years in Santa Clara County report critically inadequate services for the elderly as well as the strain on family members caring for an older dependent. The Cupertino center of Live Oak Adult Day Services helps alleviate this demand for service. The agency serves frail elderly and dependent seniors, primarily from Sunnyvale, Cupertino and west San Jose, with a specialized program of adult day care consisting of recreation and social activities, arts and crafts, music etc. Nutritious, well-balanced meals and snacks are served to each client, with appropriate adjustments for diabetic, vegetarian and other special dietary needs. The center also provides respite and support services for clients' caregiver families, including counseling, informal case management, and Caregiver Support Workshops.

This project provides General Fund monies to the Live Oak Adult Day Services; additional CDBG funding are available project 825870.

Service Level

Seniors enrolled at the day care are all functionally impaired by an age-related physical or mental disorder. The majority of the agency's clients are at very low and low income levels. The agency anticipates serving 300 unduplicated clients per year.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

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	30,000	28,000	10,000	0	0	0	0	0	0	0	0	0	10,000	68,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		28,000	10,000	0	0	0	0	0	0	0	0	0	10,000	
Total	30,000	28,000	10,000	0	0	0	0	0	0	0	0	0	10,000	68,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824520 Family & Children's Services-Columbia Center (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1.H.6,7,9,11, 5.1.J	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

Family and Children Services provides mental health counseling services to low-income, at-risk youth and their families on-site at the Columbia Neighborhood Center. The services are provided at no cost to the youth or family member, who are assessed and treated for disorders, including, but not limited to, depression and anxiety, anger management, family violence, substance abuse, ADD and ADHD, conflict resolution, and abuse or neglect.

The program addresses a very pressing need for good mental health for all youth and their families so that they can be productive members of society.

This project provides General Fund support to the agency; additional CDBG funding are available under project 825880.

Service Level

This project funds the mental health counseling needs of approximately 165 unduplicated very low, or low-income residents of Sunnyvale. These clients represent an underserved population, many of whom have no insurance or inadequate insurance to pay for mental health counseling.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

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	6,514	49,085	10,000	0	0	0	0	0	0	0	0	0	10,000	65,599
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		49,085	10,000	0	0	0	0	0	0	0	0	0	10,000	
Total	6,514	49,085	10,000	0	0	0	0	0	0	0	0	0	10,000	65,599
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825861 India Community Center (GF)

Category:	Outside Group Funding	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Board/Commission			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	35 City General Fund
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project provides health and human care services to isolated low-income immigrant seniors and other local ethnic groups. The types of services include health workshops, yoga, stretch and flex exercises, meditation and stress relieving exercises, networking, and socialization.

This project provides General Fund support for the India Community Center. Additional CDBG monies are available in project 825860.

Service Level

This project will serve the health needs of 25 low income seniors.

Issues

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF).

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	3,708	0	0	0	0	0	0	0	0	0	3,708	3,708
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	3,708	0	0	0	0	0	0	0	0	0	3,708	
Total	0	0	3,708	0	0	0	0	0	0	0	0	0	3,708	3,708
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special 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: Special														Fund: 35 City General Fund	
														Sub-Fund: 100 General	
803851	Congestion Management Agency Participation	871,717	240,219	250,220	267,036	285,030	285,030	285,030	285,030	285,030	285,030	285,030	285,030	2,797,496	3,909,432
804201	Citywide Aerial Photos	38,732	30,300	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	168,516
805150	Library Foundation Program Grant	1,393,037	602,521	0	0	0	0	0	0	0	0	0	0	0	1,995,558
808100	Fair Oaks Industrial Complex Maintenance	3,157,057	333,818	680,000	693,600	603,432	488,155	303,081	309,142	315,325	321,632	328,064	334,626	4,377,057	7,867,932
812250	Joint Venture: Silicon Valley Network	260,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	270,000
821010	City Owned Properties - Downtown	65,909	15,150	12,500	12,750	13,005	13,265	0	0	0	0	0	0	51,520	132,579
821670	Update Fiscal Sub-Element	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
823780	Printing of City Publications in Multi-Languages	5,940	9,060	0	0	0	0	0	0	0	0	0	0	0	15,000
823800	Optimal Public Safety Staffing Study	15,681	99,000	0	0	0	0	0	0	0	0	0	0	0	114,681
823850	Electronic Archiving of CDD Permit Records	170,975	89,025	0	0	0	0	0	0	0	0	0	0	0	260,000
823870	Public Safety Officer Recruitment, Selection and Training	3,055,470	784,531	0	0	0	0	0	0	0	0	0	0	0	3,840,001

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
824080	Neighborhood Preservation Abatement	5,370	15,150	15,000	0	0	0	0	0	0	0	0	0	15,000	35,520
824090	Recreation and Open Space Sub-Element	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
824480	Development of Electronic Hazmat Planning Program	11,182	1,318	0	0	0	0	0	0	0	0	0	0	0	12,500
824690	Cable TV Franchise Negotiation	17,811	67,779	0	0	0	0	0	0	0	0	0	0	0	85,590
824860	Traffic Calming - Riding Group Donation	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
824930	Downtown Summer Music Series	0	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
824940	Murphy Avenue Tree Lights Maintenance	0	2,000	20,500	0	0	0	0	0	0	0	0	0	20,500	22,500
824990	Overtime Costs for Sobriety Checkpoints	0	16,710	0	0	0	0	0	0	0	0	0	0	0	16,710
825000	Emergency Operations Center Training	0	23,239	0	0	0	0	0	0	0	0	0	0	0	23,239
825010	Citizen Emergency Response Team	0	8,636	0	0	0	0	0	0	0	0	0	0	0	8,636
825020	Weapons of Mass Destruction Training	0	77,375	0	0	0	0	0	0	0	0	0	0	0	77,375
825040	Feasibility of Installing SV Citizens & Employees Memorial	0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
825050	Wireless Services in the Downtown Area Study Issue	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000

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
825060	Sunnyvale Bicycle Plan	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825070	Bicycle Map Revision	0	50,000	0	0	0	0	0	0	0	0	0	59,755	59,755	109,755
825570	239 / 241 Commercial Street Property Maintenance	0	0	10,000	5,100	5,202	5,306	5,412	5,520	5,631	5,744	5,858	5,976	59,749	59,749
825700	Update of Mandated General Plan Sub-elements	0	0	35,000	0	36,414	0	37,885	0	39,416	0	41,008	0	189,723	189,723
825710	Update of Non-Mandated General Plan Sub-elements	0	0	0	56,846	0	37,142	0	38,643	0	40,204	0	41,828	214,663	214,663
825890	Optimal Staffing Study for Public Works	0	0	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000
825950	Traffic Seat Belt Enforcement Grant	0	39,963	0	0	0	0	0	0	0	0	0	0	0	39,963
825970	Downtown Underground Parking Insurance	0	0	45,000	45,900	46,818	47,754	48,709	49,684	50,677	51,691	52,725	53,779	492,737	492,737
Total		9,068,881	2,687,294	1,173,220	1,081,232	1,021,113	876,652	680,117	721,141	696,079	704,301	747,835	780,994	8,482,684	20,238,859

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: Special				Fund: 35 City General Fund											
				Sub-Fund: 400 Abandoned Vehicle Abatement											
821350	AVASA Equipment Acquisition	1,957	67,600	0	0	0	0	0	0	0	0	0	0	0	69,557
Total		1,957	67,600	0	0	0	0	0	0	0	0	0	0	0	69,557

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: Special														Fund: 70 Housing	
														Sub-Fund: 100 Housing Mitigation	
814700	BMR Acquisition	1,092,525	325,290	0	0	0	0	0	0	0	0	0	0	0	1,417,815
823560	Housing for City/Public School/Child Care Employees	241,612	1,331,590	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000	3,373,202
824410	Moulton Plaza - 1601 Tenaka Place	0	992,000	0	0	0	0	0	0	0	0	0	0	0	992,000
824710	Development of Indirect Cost Allocation Plan	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
825930	City Owned Properties - Downtown/388 Charles Street	0	0	552,500	2,550	2,601	2,653	0	0	0	0	0	0	560,304	560,304
Total		1,334,137	2,678,880	552,500	202,550	202,601	202,653	200,000	200,000	200,000	200,000	200,000	200,000	2,360,304	6,373,321

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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: Special															
				Fund: 70 Housing											
				Sub-Fund: 200 Other Housing Related											
823750	BMR Compliance Enforcement	122,447	75,676	40,720	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	538,206	736,329
824471	First-Time Homebuyer Support	0	1,024,714	540,000	540,000	540,000	0	0	0	0	0	0	0	1,620,000	2,644,714
Total		122,447	1,100,390	580,720	591,000	592,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	2,158,206	3,381,043

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: Special															
															Fund: 70 Housing
															Sub-Fund: 300 Home Grant
823770	HOME Projects	245,205	2,550,855	560,983	0	0	0	0	0	0	0	0	0	560,983	3,357,043
824890	Community Housing Development Organizations (CHDOs)	0	176,573	112,197	0	0	0	0	0	0	0	0	0	112,197	288,770
824970	Consolidated Plan Update - HOME	0	24,970	0	0	0	0	0	0	0	0	0	0	0	24,970
Total		245,205	2,752,398	673,180	0	0	0	0	0	0	0	0	0	673,180	3,670,783

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: Special				Fund: 110 Community Development Block Grant											
				Sub-Fund: 100 CDBG Fund											
803502	CDBG Housing Rental Rehabilitation Program	2,683,517	5,360	0	0	0	0	0	0	0	0	0	0	0	2,688,877
812701	Home Access, Paint and Emergency Repair Program	402,621	35,061	80,000	0	0	0	0	0	0	0	0	0	80,000	517,682
818301	Fair Housing Services	211,243	36,250	30,000	0	0	0	0	0	0	0	0	0	30,000	277,493
820631	ADA Curb Retrofit	490,000	100,000	150,000	0	0	0	0	0	0	0	0	0	150,000	740,000
820711	Paint Program	135,415	116,580	0	0	0	0	0	0	0	0	0	0	0	251,995
823762	CDBG Housing Acquisition	0	463,336	0	0	0	0	0	0	0	0	0	0	0	463,336
824100	Consolidated Plan Update - CDBG	0	94,566	0	0	0	0	0	0	0	0	0	0	0	94,566
824110	Manzanita Property Maintenance	75	1,425	0	0	0	0	0	0	0	0	0	0	0	1,500
824380	Neighborhood Support/Education	64,081	93,919	79,000	0	0	0	0	0	0	0	0	0	79,000	237,000
824390	Preservation of at Risk Units (CDBG)	0	200,042	0	0	0	0	0	0	0	0	0	0	0	200,042
824400	CD Strategy Planning and Funding	8,321	16,679	0	0	0	0	0	0	0	0	0	0	0	25,000

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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
824490	CDBG Administration	17,783	10,000	0	0	0	0	0	0	0	0	0	0	0	27,783
824880	Our House Shelter	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825800	Analysis of Impediments (AI) Update	0	0	7,800	0	0	0	0	0	0	0	0	0	7,800	7,800
825940	First Methodist Church - Senior Nutrition Site Improvement	0	0	6,000	0	0	0	0	0	0	0	0	0	6,000	6,000
Total		4,013,056	1,223,218	352,800	0	0	0	0	0	0	0	0	0	352,800	5,589,074

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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: Special														Fund: 110 Community Development Block Grant	
														Sub-Fund: 200 Housing Revolving Loan Fund	
803501	CDBG Housing Rehabilitation RLF	594,486	664,421	600,000	523,886	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	4,045,606	5,304,513
823761	CDBG Housing Acquisition - RLF	219,339	221,862	500,000	0	0	0	0	0	0	0	0	0	500,000	941,201
Total		813,825	886,283	1,100,000	523,886	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	4,545,606	6,245,714

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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: Special				Fund: 140 Park Dedication											
				Sub-Fund: n.a.											
821000	City Owned Properties - Adjacent to Parks	59,935	12,120	15,000	15,300	15,606	15,918	16,236	17,665	18,019	18,379	18,747	19,121	169,991	242,046
Total		59,935	12,120	15,000	15,300	15,606	15,918	16,236	17,665	18,019	18,379	18,747	19,121	169,991	242,046

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: Special															
															Fund: 175 Asset Forfeiture
															Sub-Fund: 100 Dept of Justice Forfeitures
809150	Public Safety RMS/CAD System	477,776	13,340	0	0	0	0	0	0	0	0	0	0	0	491,116
821940	Community and EMO Notification System	53,401	22,599	0	0	0	0	0	0	0	0	0	0	0	76,000
823580	Bomb-Detecting Canine Unit - Asset Forfeiture Fund	115,228	19,273	0	0	0	0	0	0	0	0	0	0	0	134,501
823640	Supervisory/Managerial Development in Public Safety	126,737	69,069	0	0	0	0	0	0	0	0	0	0	0	195,806
825820	Property and Evidence Purge Project II	0	0	62,400	0	0	0	0	0	0	0	0	0	62,400	62,400
Total		773,142	124,281	62,400	0	0	0	0	0	0	0	0	0	62,400	959,823

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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: Special															
824700	Downtown Parking Maintenance Assessment	15,917	3,333	17,500	7,500	17,500	7,500	17,500	7,500	17,500	7,500	17,500	7,500	125,000	144,250
Total		15,917	3,333	17,500	7,500	17,500	7,500	17,500	7,500	17,500	7,500	17,500	7,500	125,000	144,250

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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: Special				Fund: 280 Gas Tax Street Improvement											
				Sub-Fund: n.a.											
817100	Citywide Traffic Deficiency Plan	57,179	77,156	0	0	0	0	0	0	0	0	0	0	0	134,335
824560	Pedestrian Safety/Opportunities Plan	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Total		57,179	117,156	0	0	0	0	0	0	0	0	0	0	0	174,335

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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: Special				Fund: 295 Youth & Neighborhood Services											
				Sub-Fund: n.a.											
819400	Columbia Neighborhood Center Health Services	131,446	554	0	0	0	0	0	0	0	0	0	0	0	132,000
Total		131,446	554	0	0	0	0	0	0	0	0	0	0	0	132,000

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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: Special															
				Fund: 315 Redevelopment Special Revenue											
				Sub-Fund: 100 Redevelopment General											
814950	Redevelopment Plan Project Area: Special Studies	1,609,050	0	25,000	25,000	25,000	0	0	0	0	0	0	0	75,000	1,684,050
824430	Redevelopment Plan Amendment	35,628	99,372	0	0	0	0	0	0	0	0	0	0	0	135,000
824440	RDA Five Year Implementation Plan and Mid Term Review	0	20,000	0	5,100	0	0	21,649	0	5,631	0	0	23,902	56,282	76,282
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	106,291	102,709	50,000	0	0	0	0	0	0	0	0	0	50,000	259,000
824570	Outside Counsel Services for RDA	87,404	138,596	50,000	25,500	26,010	0	0	0	0	0	0	0	101,510	327,510
824960	Economic Prosperity Advertising Campaign	0	14,620	0	0	0	0	0	0	0	0	0	0	0	14,620
Total		1,838,373	375,297	125,000	55,600	51,010	0	21,649	0	5,631	0	0	23,902	282,792	2,496,462

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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: Special										Fund: 385 Capital Projects							
										Sub-Fund: 960 Transportation Impact Fees							
825530	Transportation Model Update	0	0	50,000	0	0	0	0	55,204	0	0	0	0	105,204	105,204		
Total		0	0	50,000	0	0	0	0	55,204	0	0	0	0	105,204	105,204		

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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: Special														Fund: 455 Utilities	
														Sub-Fund: 100 Water Supply and Distribution	
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	265,158	34,842	0	0	0	0	0	0	0	0	0	0	0	300,000
824280	Leak Detection Program	0	36,011	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	135,495
824290	Water Cost of Service Study	0	81,603	0	0	0	0	26,859	0	0	0	0	29,942	56,801	138,404
824730	Water System Infrastructure Planning	0	51,565	0	0	0	0	0	0	0	0	0	0	0	51,565
824810	Downtown Water Line Engineering Study	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Total		265,158	214,021	0	0	31,212	0	26,859	33,122	0	0	35,150	29,942	156,285	635,464

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: Special															
				Fund: 455 Utilities											
				Sub-Fund: 200 Solid Waste Management											
821180	Contribution to SMaRT Station Operations Contract RFP	50,187	0	75,765	0	0	0	0	0	0	70,694	0	0	146,459	196,646
822330	Trim Landfill Screening Trees on Caribbean Drive	34,419	0	35,000	0	0	37,142	0	0	39,416	0	0	41,828	153,386	187,805
824250	Landfill Gas System Response to New Federal Regulations	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
824260	Solid Waste Cost of Service Study	0	0	0	40,800	0	0	0	0	45,046	0	0	0	85,846	85,846
824740	Landfill Constituents of Concern Monitoring	0	42,917	0	0	0	0	45,995	0	0	0	0	50,782	96,777	139,694
Total		84,606	92,917	110,765	40,800	0	37,142	45,995	0	84,462	70,694	0	92,610	482,468	659,991

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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: Special															
				Fund: 455 Utilities											
				Sub-Fund: 300 Wastewater Management											
802951	WPCP Records Update	0	21,016	0	0	0	0	0	0	0	0	0	0	0	21,016
803200	Control of Non-Point Source Discharges	3,173,793	13,288	0	0	0	0	0	0	0	0	0	0	0	3,187,081
805500	WPCP NPDES Requirements	2,490,975	144,234	0	0	0	0	0	0	0	0	0	0	0	2,635,209
819550	Laboratory Information Management System	33,128	28,872	0	0	0	0	0	0	0	0	0	0	0	62,000
822530	Regulatory Compliance - Air/Emission Standards Requirements	173	48,712	0	0	0	0	0	0	0	0	0	0	0	48,885
822560	Energy Use Audit-Hot Water Loop Replacement	3,443	371,557	0	0	0	0	0	0	0	0	0	0	0	375,000
823140	Structural and Infrastructure Assessment at WPCP	33,048	96,373	0	0	0	0	0	0	0	0	0	0	0	129,421
823220	Wastewater Data/Process/Service Assessment Studies	27,031	354,244	0	0	0	0	0	0	0	0	0	0	0	381,275
824340	Wastewater Cost of Service Study	0	42,440	0	0	0	0	51,922	0	0	0	0	57,803	109,725	152,165
825100	Solids Handling Safety and Efficiency Improvements - Phase I	0	0	250,000	0	0	0	0	0	0	0	0	0	250,000	250,000
825960	SCVURPPP Contracting and Fiscal Agent	0	0	47,527	48,478	49,447	50,436	51,445	52,474	53,523	54,594	55,685	56,799	520,408	520,408

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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
Total		5,761,591	1,120,736	297,527	48,478	49,447	50,436	103,367	52,474	53,523	54,594	55,685	114,602	880,133	7,762,460

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: Special															
				Fund: 490 SMaRT Station											
				Sub-Fund: 100 SMaRT Station Operating											
821170	SMaRT Station Operations Contract RFP	105,776	0	156,060	0	0	0	0	0	0	179,264	0	0	335,324	441,100
Total		105,776	0	156,060	0	0	0	0	0	0	179,264	0	0	335,324	441,100

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: Special															
				Fund: 490 SMaRT Station											
				Sub-Fund: 200 SMaRT Station Equipment Replacement											
811250	SMaRT Station Equipment Replacement	902,517	800,871	3,218,500	2,149,925	708,117	1,608,703	36,010	831,866	762,705	516,149	1,115,963	723,818	11,671,756	13,375,144
Total		902,517	800,871	3,218,500	2,149,925	708,117	1,608,703	36,010	831,866	762,705	516,149	1,115,963	723,818	11,671,756	13,375,144

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: Special															
				Fund: 525 Community Recreation											
				Sub-Fund: 200 Leisure Services											
823270	Cooperative Middle School Activities	10,035	0	2,000	0	0	0	0	0	0	0	0	0	2,000	12,035
824820	UV Protection for Senior Center "Soft Art"	0	0	8,500	0	0	0	0	0	0	0	0	0	8,500	8,500
825650	Business Plan for Community Center Theatre	0	0	0	21,695	0	0	0	0	0	0	0	0	21,695	21,695
Total		10,035	0	10,500	21,695	0	0	0	0	0	0	0	0	32,195	42,230

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: Special				Fund: 595 General Services											
				Sub-Fund: 350 Technology and Communication Services											
822891	Fleet Maintenance Management System	0	16,845	0	0	0	0	0	0	0	0	0	0	0	16,845
824791	Cable Television Franchise Periodic Review	0	0	0	0	0	0	0	54,348	0	0	0	0	54,348	54,348
Total		0	16,845	0	0	0	0	0	54,348	0	0	0	0	54,348	71,193

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: Special															
				Fund: 595 General Services											
				Sub-Fund: 600 Public Safety Equipment											
823100	Police Services Tactical Operations Center	95,820	82,155	0	0	0	0	0	0	0	0	0	0	0	177,975
Total		95,820	82,155	0	0	0	0	0	0	0	0	0	0	0	177,975

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: Special															
				Fund: 595 General Services											
				Sub-Fund: 800 Project Management Services											
825400	Update of Standard Specifications	0	0	20,000	0	0	0	0	20,000	0	0	0	0	40,000	40,000
Total		0	0	20,000	0	0	0	0	20,000	0	0	0	0	40,000	40,000

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
Category: Special				Fund: 730 Dorolou Swirsky Youth Opp Fund											
				Sub-Fund: n.a.											
825090	Sunnyvale Community Svcs (Swirsky Fund)	0	3,982	0	0	0	0	0	0	0	0	0	0	0	3,982
Total		0	3,982	0	0	0	0	0	0	0	0	0	0	0	3,982

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

**Special
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
803501	CDBG Housing Rehabilitation RLF	594,486	664,421	600,000	523,886	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	4,045,606	5,304,513
803502	CDBG Housing Rental Rehabilitation Program	2,683,517	5,360	0	0	0	0	0	0	0	0	0	0	0	2,688,877
812701	Home Access, Paint and Emergency Repair Program	402,621	35,061	80,000	0	0	0	0	0	0	0	0	0	80,000	517,682
818301	Fair Housing Services	211,243	36,250	30,000	0	0	0	0	0	0	0	0	0	30,000	277,493
820631	ADA Curb Retrofit	490,000	100,000	150,000	0	0	0	0	0	0	0	0	0	150,000	740,000
820711	Paint Program	135,415	116,580	0	0	0	0	0	0	0	0	0	0	0	251,995
823761	CDBG Housing Acquisition - RLF	219,339	221,862	500,000	0	0	0	0	0	0	0	0	0	500,000	941,201
823762	CDBG Housing Acquisition	0	463,336	0	0	0	0	0	0	0	0	0	0	0	463,336
824100	Consolidated Plan Update - CDBG	0	94,566	0	0	0	0	0	0	0	0	0	0	0	94,566
824110	Manzanita Property Maintenance	75	1,425	0	0	0	0	0	0	0	0	0	0	0	1,500
824380	Neighborhood Support/Education	64,081	93,919	79,000	0	0	0	0	0	0	0	0	0	79,000	237,000

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
824390	Preservation of at Risk Units (CDBG)	0	200,042	0	0	0	0	0	0	0	0	0	0	0	200,042
824400	CD Strategy Planning and Funding	8,321	16,679	0	0	0	0	0	0	0	0	0	0	0	25,000
824490	CDBG Administration	17,783	10,000	0	0	0	0	0	0	0	0	0	0	0	27,783
824880	Our House Shelter	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825800	Analysis of Impediments (AI) Update	0	0	7,800	0	0	0	0	0	0	0	0	0	7,800	7,800
825940	First Methodist Church - Senior Nutrition Site Improvement	0	0	6,000	0	0	0	0	0	0	0	0	0	6,000	6,000
Total		4,826,881	2,109,501	1,452,800	523,886	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	4,898,406	11,834,788

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

Project Information Sheet

Project: 803501 CDBG Housing Rehabilitation RLF

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	200 Housing Revolving Loan Fund

Project Description and Statement of Need

The Community Development Strategy directed the City to concentrate resources on stimulating substantial rehabilitation and modernization of multi-family units. This project provides rehabilitation loans to existing rental properties that serve households at 30% to 80% of Area Median Income, with rents limited to 30% of gross household income. Substantial rehabilitation of rental properties includes repairs to the exterior of the structure, the major component systems and the interior functional components. The CDBG Housing Rehabilitation Revolving Loan Fund (RLF) allows CDBG rehabilitation loans to "revolve"; program income earned from repayments of existing loans are disbursed as new loans.

Service Level

This project includes rehabilitation of single family homes owned by low income residents, multi-family properties occupied by low-income tenants, and emergency repair loans for very low income residents.

Issues

Staff anticipates that the US Department of Housing and Urban Development's new lead based paint requirements will increase the cost of each rehabilitation project. This may result in fewer projects being completed, given the limited funding available. Project expenditures are funded by program income received during the program year and prior years.

Project Financial Summary

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	594,486	664,421	600,000	523,886	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	4,045,606	5,304,513
Revenues														
Housing Loan Repayments		187,022	600,000	523,886	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	4,045,606	
Total	434,978	187,022	600,000	523,886	387,478	300,082	436,712	431,252	434,850	256,839	326,816	347,691	4,045,606	4,667,606
Transfers-In														
Fund Reserves		477,399	0	0	0	0	0	0	0	0	0	0	0	
Total	159,508	477,399	0	0	0	0	0	0	0	0	0	0	0	636,907
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803502 CDBG Housing Rental Rehabilitation Program

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1988-89	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Community Development Strategy identified rehabilitation and modernization of multi-family units as an important action area for the City. This project provides rehabilitation loans to existing rental properties that serve households at 30 to 80 percent of area median income, with rents limited to 30 percent of gross household income. Loan repayments/program income are managed in the CDBG Housing Rehabilitation Revolving Loan Fund (RLF).

Service Level

Substantial rehabilitation of rental properties includes repairs to the exterior of the structure, the major component systems and the interior functional components. Additional sources are available from the CDBG Housing Rehabilitation RLF project (803501).

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	2,683,517	5,360	0	0	0	0	0	0	0	0	0	0	0	2,688,877
Revenues														
CDBG HUD Program Year 2004		5,360	0	0	0	0	0	0	0	0	0	0	0	
Total	2,683,517	5,360	0	0	0	0	0	0	0	0	0	0	0	2,688,877
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: 812701 Home Access, Paint and Emergency Repair Program

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1986-87	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3E.3	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides home access grants, paint loans and emergency repair loans to low income Sunnyvale residents. The home access grant provides up to \$5,000 to assist low-income disabled persons remove architectural barriers in their dwelling units. The paint program provides assistance to homeowners to paint the exterior of their homes. This program provides deferred loans up to \$4,000 per senior resident at 3% simple interest rate, and \$1,000 to homeowners under 60 years of age. Emergency repair loans up to \$5,000 at 3% simple interest rate are available to low income Sunnyvale residents.

Service Level

Funds are expected to assist approximately 50 households and will be used to 1) retrofit, service, and maintain units occupied by disabled persons; 2) provide loans or grants to income-eligible homeowners for painting; and 3) provide loans for emergency repair.

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	402,621	35,061	80,000	0	0	0	0	0	0	0	0	0	80,000	517,682
Revenues														
CDBG		0	80,000	0	0	0	0	0	0	0	0	0	80,000	
CDBG HUD Program Year 2004		35,061	0	0	0	0	0	0	0	0	0	0	0	
Total	402,621	35,061	80,000	0	0	0	0	0	0	0	0	0	80,000	517,682
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: 818301 Fair Housing Services

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1996-97	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides fair housing services for the residents of Sunnyvale to secure equal opportunity to purchase and rent adequate housing wherever they choose. This project is required by the US Department of Housing and Urban Development, in 24 CFR 570.904 [c][1]. The services provided include individual consultation, counseling and when necessary, mediation/conciliation and community education and outreach.

Service Level

This project provides funds to serve approximately 50 Sunnyvale clients.

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	211,243	36,250	30,000	0	0	0	0	0	0	0	0	0	30,000	277,493
Revenues														
CDBG		0	30,000	0	0	0	0	0	0	0	0	0	30,000	
CDBG HUD Program Year 2004		36,250	0	0	0	0	0	0	0	0	0	0	0	
Total	211,243	36,250	30,000	0	0	0	0	0	0	0	0	0	30,000	277,493
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820631 ADA Curb Retrofit

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	60	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

Many portions of the City street system do not conform to the Americans with Disabilities Act (ADA) standards for accessibility. It has been determined that wholesale reconstruction of the City street system is not feasible from a cost standpoint. However, City policy supports incremental retrofitting of City streets through annual street reconstruction projects and requirements for land development. This project provides additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards.

Service Level

This project provides additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards.

Issues

This project will continue as long as CDBG revenues are available to the City. If this funding source is lost then the City will pursue other outside grant options or re-evaluate the level of service provided. However, should funding appropriation be reduced, the funding for this project may be proportionately reduced.

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	490,000	100,000	150,000	0	0	0	0	0	0	0	0	0	150,000	740,000
Revenues														
CDBG		0	150,000	0	0	0	0	0	0	0	0	0	150,000	
CDBG HUD Program Year 2004		100,000	0	0	0	0	0	0	0	0	0	0	0	
Total	490,000	100,000	150,000	0	0	0	0	0	0	0	0	0	150,000	740,000
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: 820711 Paint Program

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	1998-99	Phase:	Completed	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Paint Program provides loans to assist low income residents paint the exterior their homes. This project funds approximately 15 paint loans up to \$4,000 and/or grants for up to \$1,000 to income-eligible homeowners.

Starting in FY 2005/2006, this project has been consolidated with the Home Access, Paint and Emergency Repair Program(812701) to better administer minor rehabilitation activities.

Service Level

This project provides paint loans and/or grants to low income 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	135,415	116,580	0	0	0	0	0	0	0	0	0	0	0	251,995
Revenues														
CDBG HUD Program Year 2004		116,580	0	0	0	0	0	0	0	0	0	0	0	
Total	135,415	116,580	0	0	0	0	0	0	0	0	0	0	0	251,995
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: 823761 CDBG Housing Acquisition - RLF

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Board/Commission			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	200 Housing Revolving Loan Fund

Project Description and Statement of Need

The Community Development Block Grant (CDBG) Housing Acquisition Revolving Loan Fund (RLF) manages program income receipts and loans. Revolving Loan funds are used to fund housing acquisition projects by non-profit developers.

In FY 2004/2005, the City loaned \$126,667 to Christian Church Homes (CCH) for the Plaza de las Flores acquisition project. Plaza de las Flores is an affordable senior rental housing project at 233 Carroll Street. To date, the City has made a total of \$1.45M in loans to Christian Church Homes (CCH) for the acquisition of Plaza de las Flores. The funding sources for the \$1.45 M loan are as follows: 824390 Preservation of At Risk Units \$200,042 (CDBG), 823762 CDBG Housing Acquisition \$250,000, 823761 CDBG Housing Acquisition RLF \$126,667, and 823770 HOME \$873,291. Repayment of the CDBG loan is estimated to begin in 2018 after the HOME loan has been fully repaid.

The remaining funds budgeted in FY 2004/2005 and FY 2005/2006 have not been committed to specific projects; they are available for future acquisition projects by non-profits developers.

Service Level

Funding is expected to assist in the provision of affordable housing units.

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	219,339	221,862	500,000	0	0	0	0	0	0	0	0	0	500,000	941,201
Revenues														
Housing Loan Repayments		0	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														
Fund Reserves		221,862	500,000	0	0	0	0	0	0	0	0	0	500,000	
Total	219,339	221,862	500,000	0	0	0	0	0	0	0	0	0	500,000	941,201
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823762 CDBG Housing Acquisition

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides decent affordable housing for low-and moderate-income families. CDBG funds are used to fund housing acquisition projects by non-profit developers. \$250,000 of the FY 2004/2005 budget has been loaned to Christian Church Homes (CCH) for the acquisition of Plaza de las Flores. Plaza de las Flores is an affordable senior rental housing project at 233 Carroll Street. To date, the City has made a total of \$1.45M in loans to Christian Church Homes (CCH) for the acquisition of Plaza de las Flores. The funding sources for the \$1.45 M loan are as follows: 824390 Preservation of At Risk Units \$200,042 (CDBG), 823762 CDBG Housing Acquisition \$250,000, 823761 CDBG Housing Acquisition RLF \$126,667, and 823770 HOME \$873,291. Repayment of the CDBG loan is estimated to begin in 2018, after the HOME loan has been fully repaid.

The remaining funds budgeted in FY 2004/2005 have not been committed and may be re-appropriated to other CDBG eligible projects.

Service Level

This project creates and preserves affordable rental housing opportunities

Issues

Loan repayments from the CDBG Housing Acquisition project(project no. 823762) are managed in the Housing Acquisition Revolving Loan Fund (project no. 823761).

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	463,336	0	0	0	0	0	0	0	0	0	0	0	463,336
Revenues														
CDBG HUD Program Year 2004		463,336	0	0	0	0	0	0	0	0	0	0	0	
Total	0	463,336	0	0	0	0	0	0	0	0	0	0	0	463,336
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: 824100 Consolidated Plan Update - CDBG

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3c	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Consolidated Plan is a comprehensive planning document that identifies a jurisdiction's overall needs for affordable housing and non-housing community development. Each local jurisdiction applying for direct assistance under certain federal programs is required to describe its housing needs and market conditions, set out a five-year strategy that establishes priorities for meeting those needs, identify resources anticipated to be available to address the priority needs, and establish a one-year action plan that outlines the intended uses of the resources. The update of the Consolidated Plan is mandated by the US Department of Housing and Urban Development (HUD) every five years. The project provides funds for technical consultant assistance for the update and production of the Plan.

Service Level

The Plan links identified needs in the community to federal and local resources available to meet those needs. Preparation of the plan was initiated in FY 2003/2004. The Consolidated Plan is due to HUD in May 2005.

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	94,566	0	0	0	0	0	0	0	0	0	0	0	94,566
Revenues														
CDBG		94,566	0	0	0	0	0	0	0	0	0	0	0	
Total	0	94,566	0	0	0	0	0	0	0	0	0	0	0	94,566
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: 824110 Manzanita Property Maintenance

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Completed	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2003-04	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5a	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides for the maintenance of a City owned residential property located at Manzanita/Borregas. The property is rented out to Section 8 tenants, who are low income families as certified by the Housing Authority. The City receives the rental income from 2 sources - the tenants pay \$193/month per unit, and Housing Authority pays \$1365/month per unit as CDBG program income.

The property has been sold in FY 2004/05.

Service Level

This project provides on-going maintenance for the Manzanita property.

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	75	1,425	0	0	0	0	0	0	0	0	0	0	0	1,500
Revenues														
CDBG		1,425	0	0	0	0	0	0	0	0	0	0	0	
Total	75	1,425	0	0	0	0	0	0	0	0	0	0	0	1,500
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: 824380 Neighborhood Support/Education

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Community Development strategy identified this program to encourage and support property maintenance in single-family and multi-family action areas. The City has focused efforts within Lakewood Village under the Neighborhood Enhancement Program. Landscape grants were provided to 13 property owners for the improvement of their property.

Service Level

This program will provide funding for street trees, streetscape improvements, neighborhood clean-ups, facade and landscape designs, and other targeted projects to improve the physical appearance of the action area neighborhood.

Issues

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	64,081	93,919	79,000	0	0	0	0	0	0	0	0	0	79,000	237,000
Revenues														
CDBG		93,919	79,000	0	0	0	0	0	0	0	0	0	79,000	
Total	64,081	93,919	79,000	0	0	0	0	0	0	0	0	0	79,000	237,000
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: 824390 Preservation of at Risk Units (CDBG)

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project addresses the preservation of affordable rental housing that are at risk of conversion to market rate due to termination of contracts with the US Department of Housing and Urban Development. The FY 2004/2005 budget has been loaned to Christian Church Homes for the Plaza de las Flores acquisition project. Plaza de las Flores is an affordable senior rental housing project at 233 Carroll Street. To date, the City has made a total of \$1.45M in loans to Christian Church Homes (CCH) for the acquisition of Plaza de las Flores. The funding sources for the \$1.45 M loan are as follows: 824390 Preservation of At Risk Units \$200,042 (CDBG), 823762 CDBG Housing Acquisition \$250,000, 823761 CDBG Housing Acquisition RLF \$126,667, and 823770 HOME \$873,291.

Service Level

This project actively promotes the provision and protection of housing which is affordable to households of low and middle income.

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	200,042	0	0	0	0	0	0	0	0	0	0	0	200,042
Revenues														
CDBG		200,042	0	0	0	0	0	0	0	0	0	0	0	
Total	0	200,042	0	0	0	0	0	0	0	0	0	0	0	200,042
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: 824400 CD Strategy Planning and Funding

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2002-03	Phase:	Completed	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The Community Development strategy (CDS) anticipates additional sources of state and federal funding that the City may solicit. This project will be used to accommodate the needs of the Community Development Department on an as needed basis for consultant services to address the CDS.

Service Level

This program links identified needs and sources addressed in the CDS.

Issues

The Community Development Strategy recommends this new program to support efforts of the single-family and multi-family action areas.

Project Financial Summary

Financial Data	Prior 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	8,321	16,679	0	0	0	0	0	0	0	0	0	0	0	25,000
Revenues														
CDBG HUD Program Year 2004		16,679	0	0	0	0	0	0	0	0	0	0	0	
Total	8,321	16,679	0	0	0	0	0	0	0	0	0	0	0	25,000
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: 824490 CDBG Administration

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	5.1A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project includes Community Development Block Grant (CDBG) funds that have been appropriated by the US Department of Housing and Urban Development (HUD) to fund overall program administration and housing improvement programs such as labor compliance (i.e. Davis Bacon).

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	17,783	10,000	0	0	0	0	0	0	0	0	0	0	0	27,783
Revenues														
CDBG		10,000	0	0	0	0	0	0	0	0	0	0	0	
Total	17,783	10,000	0	0	0	0	0	0	0	0	0	0	0	27,783
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: 824880 Our House Shelter

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2004-05	Phase:	Implementation	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project was approved by Council as part of the FY 2004/05 Action Plan at the May 11, 2004 Council meeting. The project supports Emergency Housing Consortium (EHC) in the rehabilitation and construction of a facility to provide emergency shelter housing and services. The facility will serve 500 homeless and runaway youths per year with a service center, emergency shelter and transitional housing. The location of the project is in downtown San Jose, which has become a regional attraction for these troubled youths. During the past year, EHC has succeeded in obtaining \$6 million, or approximately 60% of the project budget, from other sources. It has several multi-year federal grants to ensure funding of ongoing operating costs.

Service Level

Our House Shelter provides emergency shelter housing and services.

Issues

The project sponsor is still working on obtaining full commitment of funds for the project.

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	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
CDBG HUD Program Year 2004		50,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
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: 825800 Analysis of Impediments (AI) Update

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

The City is required to affirmatively further fair housing and complete an analysis of impediments to fair housing choice, or fair housing assessment, every three to five years as part of the required Consolidated Plan process 24 CFR 570.904 (c)(1.) Examples of impediments to fair housing choice consist of the following: any actions, omissions, or decisions taken because of race, color, religion, sex, disability, familial status, ancestry, national origin, marital status, or any other arbitrary factor that restrict housing choices or the availability of housing choices.

Service Level

This project involves an Analysis of Impediments (AI), overcome the effects of any impediments identified, and maintain records documenting the AI and actions taken.

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	7,800	0	0	0	0	0	0	0	0	0	7,800	7,800
Revenues														
CDBG		0	7,800	0	0	0	0	0	0	0	0	0	7,800	
Total	0	0	7,800	0	0	0	0	0	0	0	0	0	7,800	7,800
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: 825940 First Methodist Church - Senior Nutrition Site Improvement

Category:	Special	Type:	CDBG	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	110 Community Development Block Grant
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 CDBG Fund

Project Description and Statement of Need

This project provides funding for the First Methodist Church - Senior Nutrition Program to replace and expand one failing refrigeration unit at the site located at 535 Old San Francisco Road. Each day, this agency serves approximately 191 low and very low income seniors with balanced nutritional lunches and distributes surplus foodstuffs for seniors to take home. The new refrigeration unit will allow the agency to expand storage and better manage food donations.

Service Level

The First Methodist Church - Senior Nutrition Program serves approximately 191 low and very low income seniors with balanced nutritional lunches and distributes surplus foodstuffs for seniors to take home.

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	6,000	0	0	0	0	0	0	0	0	0	6,000	6,000
Revenues														
CDBG		0	6,000	0	0	0	0	0	0	0	0	0	6,000	
Total	0	0	6,000	0	0	0	0	0	0	0	0	0	6,000	6,000
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

**Special
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
804201	Citywide Aerial Photos	38,732	30,300	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	168,516
805150	Library Foundation Program Grant	1,393,037	602,521	0	0	0	0	0	0	0	0	0	0	0	1,995,558
808100	Fair Oaks Industrial Complex Maintenance	3,157,057	333,818	680,000	693,600	603,432	488,155	303,081	309,142	315,325	321,632	328,064	334,626	4,377,057	7,867,932
809150	Public Safety RMS/CAD System	477,776	13,340	0	0	0	0	0	0	0	0	0	0	0	491,116
812250	Joint Venture: Silicon Valley Network	260,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	270,000
814950	Redevelopment Plan Project Area: Special Studies	1,609,050	0	25,000	25,000	25,000	0	0	0	0	0	0	0	75,000	1,684,050
819400	Columbia Neighborhood Center Health Services	131,446	554	0	0	0	0	0	0	0	0	0	0	0	132,000
821000	City Owned Properties - Adjacent to Parks	59,935	12,120	15,000	15,300	15,606	15,918	16,236	17,665	18,019	18,379	18,747	19,121	169,991	242,046
821010	City Owned Properties - Downtown	65,909	15,150	12,500	12,750	13,005	13,265	0	0	0	0	0	0	51,520	132,579
821350	AVASA Equipment Acquisition	1,957	67,600	0	0	0	0	0	0	0	0	0	0	0	69,557
821670	Update Fiscal Sub-Element	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000

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
821940	Community and EMO Notification System	53,401	22,599	0	0	0	0	0	0	0	0	0	0	0	76,000
822891	Fleet Maintenance Management System	0	16,845	0	0	0	0	0	0	0	0	0	0	0	16,845
823100	Police Services Tactical Operations Center	95,820	82,155	0	0	0	0	0	0	0	0	0	0	0	177,975
823270	Cooperative Middle School Activities	10,035	0	2,000	0	0	0	0	0	0	0	0	0	2,000	12,035
823580	Bomb-Detecting Canine Unit - Asset Forfeiture Fund	115,228	19,273	0	0	0	0	0	0	0	0	0	0	0	134,501
823640	Supervisory/Managerial Development in Public Safety	126,737	69,069	0	0	0	0	0	0	0	0	0	0	0	195,806
823780	Printing of City Publications in Multi-Languages	5,940	9,060	0	0	0	0	0	0	0	0	0	0	0	15,000
823800	Optimal Public Safety Staffing Study	15,681	99,000	0	0	0	0	0	0	0	0	0	0	0	114,681
823850	Electronic Archiving of CDD Permit Records	170,975	89,025	0	0	0	0	0	0	0	0	0	0	0	260,000
823870	Public Safety Officer Recruitment, Selection and Training	3,055,470	784,531	0	0	0	0	0	0	0	0	0	0	0	3,840,001
824080	Neighborhood Preservation Abatement	5,370	15,150	15,000	0	0	0	0	0	0	0	0	0	15,000	35,520
824090	Recreation and Open Space Sub-Element	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
824430	Redevelopment Plan Amendment	35,628	99,372	0	0	0	0	0	0	0	0	0	0	0	135,000

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
824440	RDA Five Year Implementation Plan and Mid Term Review	0	20,000	0	5,100	0	0	21,649	0	5,631	0	0	23,902	56,282	76,282
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	106,291	102,709	50,000	0	0	0	0	0	0	0	0	0	50,000	259,000
824480	Development of Electronic Hazmat Planning Program	11,182	1,318	0	0	0	0	0	0	0	0	0	0	0	12,500
824570	Outside Counsel Services for RDA	87,404	138,596	50,000	25,500	26,010	0	0	0	0	0	0	0	101,510	327,510
824690	Cable TV Franchise Negotiation	17,811	67,779	0	0	0	0	0	0	0	0	0	0	0	85,590
824700	Downtown Parking Maintenance Assessment	15,917	3,333	17,500	7,500	17,500	7,500	17,500	7,500	17,500	7,500	17,500	7,500	125,000	144,250
824710	Development of Indirect Cost Allocation Plan	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
824791	Cable Television Franchise Periodic Review	0	0	0	0	0	0	0	54,348	0	0	0	0	54,348	54,348
824820	UV Protection for Senior Center "Soft Art"	0	0	8,500	0	0	0	0	0	0	0	0	0	8,500	8,500
824930	Downtown Summer Music Series	0	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
824940	Murphy Avenue Tree Lights Maintenance	0	2,000	20,500	0	0	0	0	0	0	0	0	0	20,500	22,500
824960	Economic Prosperity Advertising Campaign	0	14,620	0	0	0	0	0	0	0	0	0	0	0	14,620
824990	Overtime Costs for Sobriety Checkpoints	0	16,710	0	0	0	0	0	0	0	0	0	0	0	16,710

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
825000	Emergency Operations Center Training	0	23,239	0	0	0	0	0	0	0	0	0	0	0	23,239
825010	Citizen Emergency Response Team	0	8,636	0	0	0	0	0	0	0	0	0	0	0	8,636
825020	Weapons of Mass Destruction Training	0	77,375	0	0	0	0	0	0	0	0	0	0	0	77,375
825050	Wireless Services in the Downtown Area Study Issue	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
825070	Bicycle Map Revision	0	50,000	0	0	0	0	0	0	0	0	0	59,755	59,755	109,755
825090	Sunnyvale Community Svcs (Swirsky Fund)	0	3,982	0	0	0	0	0	0	0	0	0	0	0	3,982
825400	Update of Standard Specifications	0	0	20,000	0	0	0	0	20,000	0	0	0	0	40,000	40,000
825570	239 / 241 Commercial Street Property Maintenance	0	0	10,000	5,100	5,202	5,306	5,412	5,520	5,631	5,744	5,858	5,976	59,749	59,749
825650	Business Plan for Community Center Theatre	0	0	0	21,695	0	0	0	0	0	0	0	0	21,695	21,695
825700	Update of Mandated General Plan Sub-elements	0	0	35,000	0	36,414	0	37,885	0	39,416	0	41,008	0	189,723	189,723
825710	Update of Non-Mandated General Plan Sub-elements	0	0	0	56,846	0	37,142	0	38,643	0	40,204	0	41,828	214,663	214,663
825820	Property and Evidence Purge Project II	0	0	62,400	0	0	0	0	0	0	0	0	0	62,400	62,400
825890	Optimal Staffing Study for Public Works	0	0	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000

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
825930	City Owned Properties - Downtown/388 Charles Street	0	0	552,500	2,550	2,601	2,653	0	0	0	0	0	0	560,304	560,304
825950	Traffic Seat Belt Enforcement Grant	0	39,963	0	0	0	0	0	0	0	0	0	0	0	39,963
825970	Downtown Underground Parking Insurance	0	0	45,000	45,900	46,818	47,754	48,709	49,684	50,677	51,691	52,725	53,779	492,737	492,737
Total		11,123,789	3,081,242	1,725,900	916,841	822,800	617,693	450,472	535,624	452,199	445,150	499,052	546,487	7,012,218	21,217,249

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

Project Information Sheet

Project: 804201 Citywide Aerial Photos

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1988-89	Phase:	Ongoing	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff	Interdependencies: Community Development, Information Technology			
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The City participated in a county-wide project that included digital Geographic Information System (GIS) base maps that is used city/county-wide. The City periodically needs updated aerial photographs for use by departments, divisions and programs within the organization. Aerial photography saves employees time by allowing them to determine what exists at locations of interest throughout the City without the need to actually drive to that location. The aerial photos are used by the departments of Public Works, Community Development and Public Safety for city-wide planning, design and public safety purposes.

Updates can be obtained by the City by contracting with a digital aerial photography company and re-flying the sections needed. New photos can replace existing sections that have recent developments. Ideally, updates should occur every 3 years to maintain optimal utility of the information. Due to the ongoing budget constraints, the current funding plan maintains previous budget levels prior to the digital photography upgrade. This will allow for partial updating of the photography or overflight of about 40% of the City every 3 years.

Service Level

This project provides for partial updating of the photography or overflight of about 40% of the City every 3 years. The primary users are Public Works for project review and design, Public Safety for HAZMAT programs and investigations and Community Development for development review and exhibit preparation. Aerial photography enhances the efficiency of land use, transportation, and public safety planning and design. Service levels for these functions would decline if less efficient field review, case by case photography, or private consulting services were substituted.

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	38,732	30,300	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	168,516
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		30,300	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	
Total	38,732	30,300	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	168,516
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805150 Library Foundation Program Grant

Category:	Special	Type:	General	Department:	Libraries
Origination Year:	1985-86	Phase:	Ongoing	Project Manager:	Karen Willes
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Steve Sloan
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.2A	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 supports the costs of special projects not supported by the General Fund through the use of State Library Foundation Grant funds. Projects include staff development and training programs, acquisition of additional special print and non print items, public relations, new methods of providing library services and a library signage system.

The State Library Foundation Grant was established in 1982 through the adoption of State Education Code 18010 of Chapter 1.5 Public Library Finance by the State Legislature. This chapter calls for continuing support of the grant, based on the availability of State funds with an allocation formula set by the State.

Service Level

This project supplements existing library services.

Issues

The State Library Foundation Grant can only be used to supplement, not supplant local revenues for basic library services. Spending categories for this project has been approved by the City Council through grant acceptance budget modifications.

Project Financial Summary

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	1,393,037	602,521	0	0	0	0	0	0	0	0	0	0	0	1,995,558
Revenues														
Total	1,942,574	52,983	0	0	0	0	0	0	0	0	0	0	0	1,995,557
Transfers-In														
Fund Reserves		549,538	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: 808100 Fair Oaks Industrial Complex Maintenance

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1991-92	Phase:	Ongoing	Project Manager:	Michael Chan
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Robert Walker
Origin:	Council			Interdependencies:	Parks and Recreation
Element:	2 Community Development	Goal:	2.2A	Fund:	35 City General Fund
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Lakewood	Sub-Fund:	100 General

Project Description and Statement of Need

The Fair Oaks Industrial Complex, 1010-1024 Morse Avenue, was purchased for the site of a future park per Council direction in 1990 (RTC 90-567). This project was established to track the expenditures for operating the acquired property. Expenditures include routine operations and maintenance costs as well as capital improvements, such as roofing repairs, paving maintenance and bathroom remodeling. Construction of the park has been moved to beyond the 20 year time frame due to the current financial condition of the City. Rental revenue projections are based on the current occupancy and market rates.

Funds budgeted in FY 2005/2006 and FY 2006/2007 are for roofing system repair work at four of the five complex buildings (two buildings each year). Funds budgeted in FY 2007/2008 are for resurfacing 100,000 s.f. of asphalt at the park, and in FY 2008/2009 for bathroom remodeling at the buildings. Approximately \$100,000 have also been budgeted in FY 2005/06 through FY 2008/09 to renovate existing wood siding, soffits, and rollup doors for four of the five buildings (one building each year). These systems are in poor to very poor condition and will create building, health and safety issues if not addressed in a timely manner.

The revenue projection for FY 2004/2005 and FY 2005/2006 reflects the ongoing soft market conditions of industrial space. Future revenues are projected to increase at a rate of \$50,000 per year, based on a 5 cent per square footage monthly increase.

Service Level

This project provides a significant revenue stream to the City.

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	3,157,057	333,818	680,000	693,600	603,432	488,155	303,081	309,142	315,325	321,632	328,064	334,626	4,377,057	7,867,932
Revenues														
Morse Avenue Base Rent		750,000	810,000	858,000	906,000	954,000	1,016,010	1,082,051	1,125,333	1,170,346	1,217,160	1,265,846	10,404,746	
Total	9,577,852	750,000	810,000	858,000	906,000	954,000	1,016,010	1,082,051	1,125,333	1,170,346	1,217,160	1,265,846	10,404,746	20,732,598
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: 809150 Public Safety RMS/CAD System

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1992-93	Phase:	Completed	Project Manager:	Marilyn Crane
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Heather Tannehill
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.1A.3	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 was the main funding source for the enhancements to the Public Safety Department's Computer Aided Dispatch (CAD) and Records Management System (RMS) implemented in FY 1993/1994. CAD is technology that allows for the collection of information leading to events, and the dispatch of emergency response to these events while capturing all the data in a retrievable manner and providing a permanent record. RMS is the technology that interfaces with CAD and collects data from written reports providing a permanent retrievable report. The enhancements for equipment and software will allow DPS to bring the existing CAD/RMS application up to the current standards and provide a platform for future expansion, based on developments in new technology in this area. Expansion includes efforts for continuous improvement for data entry and an integrated automated report system.

Completion of this project is anticipated in FY 2004/2005. No recurring expense or additional operating cost is anticipated as a direct result of this project. Replacement costs are covered in the equipment replacement schedule.

Service Level

The Public Safety CAD/RMS systems are critical to serve the needs of citizens and businesses. This project upgraded these applications to be Year 2000 compliant and will integrate report writing and data entry as part of a continuous improvement project.

Issues

None.

Project Financial Summary

Financial Data	Prior 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	477,776	13,340	0	0	0	0	0	0	0	0	0	0	0	491,116
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		13,340	0	0	0	0	0	0	0	0	0	0	0	
Total	477,776	13,340	0	0	0	0	0	0	0	0	0	0	0	491,116
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812250 Joint Venture: Silicon Valley Network

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1993-94	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1B	Fund:	35 City General Fund
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

Joint-Venture: Silicon Valley Network is a non-profit organization working to promote economic vitality and quality of life in the greater Silicon Valley region. The specific mission is to promote Silicon Valley as a good place to do business to retain jobs and create jobs. Joint-Venture: Silicon Valley Network is a unique partnership of business, government, education, and community leaders. Local funds are used for promotional programs. Private sector funding also supports Joint Venture.

The City's FY 2004/2005 contribution of \$5,000 represents an 80% reduction from the \$25,000 annual contribution the City has made in the past. The City's contribution was first reduced to \$10,000 in FY 2003/2004, then to \$5,000 in FY 2004/2005 due to the ongoing budget crisis. The budget for FY 2005/2006 represents a nominal, albeit important contribution to this agency. It should also be noted that this amount is significantly less than the contributions of many of the other Silicon Valley cities participating in Joint Venture.

Service Level

Service will support business in the community through regional economic development initiatives that the City can leverage to make expenditure of local Federal Fund dollars more effective.

Issues

The City has historically budgeted funding for Joint Venture for the immediate planning year only.

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	260,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	270,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	
Total	260,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	270,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 814950 Redevelopment Plan Project Area: Special Studies

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	1995-96	Phase:	Implementation	Project Manager:	Karen Davis
Planned Completion Year:	Ongoing	% Complete:	60	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	Finance
Element:	1 Land Use and Transportation	Goal:	1.1N	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

This project provides for the study and analysis of development-related issues to encourage or implement redevelopment projects in the downtown area. Efforts include (but not limited to): architectural studies and reviews, land planning, economic/market feasibility, parking analyses, and financial analyses to implement redevelopment in the downtown.

Funds are budgeted for FY 2005/2006, FY 2006/2007, and FY 2007/2008 in anticipation of redevelopment of Town & Country Village during that period.

Service Level

The downtown area will serve the residential and business community in Sunnyvale. The redevelopment activities will result in new and enhanced retail and entertainment venues, additional housing units and office space. In addition to meeting goals for creating a "sense of place" for the community, it will attract new and expanding businesses and bring new revenues to the City's general fund and redevelopment agency.

Issues

It is anticipated that continuing assistance will be needed because of the increased activity associated with the pending redevelopment of the Town Center and future development of the Town and Country site.

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	1,609,050	0	25,000	25,000	25,000	0	0	0	0	0	0	0	75,000	1,684,050
Revenues														
Total	50,500	0	0	0	0	0	0	0	0	0	0	0	0	50,500
Transfers-In														
Fund Reserves		0	25,000	25,000	25,000	0	0	0	0	0	0	0	75,000	
Total	1,558,550	0	25,000	25,000	25,000	0	0	0	0	0	0	0	75,000	1,633,550
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819400 Columbia Neighborhood Center Health Services

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	1996-97	Phase:	Completed	Project Manager:	Coryn Campbell
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Linda Kim
Origin:	Staff			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1G	Fund:	295 Youth & Neighborhood Services
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

The City received grants to fund the operation of the health center at the Columbia Neighborhood Center. The City partnered with a health care provider for the primary health of children and youth from the Columbia area schools and with the Sunnyvale School District to provide case management services and coordinate services for students with medical needs.

The case management and health services have been implemented, and other revenue sources to support the ongoing services have been identified. The balance of the FY 2003/04 project funds is needed to complete the final payment to a service provider in FY 2004/05.

Service Level

No service level effect.

Issues

Funds are earmarked to support health center and case management related 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	131,446	554	0	0	0	0	0	0	0	0	0	0	0	132,000
Revenues														
Total	132,000	0	0	0	0	0	0	0	0	0	0	0	0	132,000
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: 821000 City Owned Properties - Adjacent to Parks

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Michael Chan
Planned Completion Year:	2014-15	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	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

The City owns six single family residences. Three of the houses are adjacent to Murphy Park and the other three are adjacent to Orchard Gardens Park. These properties were acquired to facilitate future park expansion, and the houses need to be maintained until park expansion plans are finalized. In the interim, the City will receive rental revenue from these properties.

Service Level

This project funds the maintenance of the six single family residences by Murphy Park and Orchard Gardens Park.

Issues

The project has been extended indefinitely because there are no current plans for expansion of the park at Orchard Gardens, and the City still needs four more properties in the vicinity of Murphy Park to complete the assembly.

Annual maintenance costs have been increasing as the condition of these houses deteriorate with age.

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	59,935	12,120	15,000	15,300	15,606	15,918	16,236	17,665	18,019	18,379	18,747	19,121	169,991	242,046
Revenues														
Long Term Rent City Owned Houses		98,610	92,910	95,760	98,610	101,460	104,504	107,639	110,868	114,194	117,620	121,149	1,064,714	
Total	474,832	98,610	92,910	95,760	98,610	101,460	104,504	107,639	110,868	114,194	117,620	121,149	1,064,714	1,638,156
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: 821010 City Owned Properties - Downtown

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Michael Chan
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	35 City General Fund
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Downtown	Sub-Fund:	100 General

Project Description and Statement of Need

The City owns eight properties in the downtown area: The Chamber of Commerce building, bus depot, three single family residences, a duplex and two vacant lots. The City has an obligation to keep these properties in a safe and habitable condition. This project provides funding for the roofing, flooring, plumbing, electrical system repairs and general maintenance for these properties. The 6 lots on Iowa / Charles / Mathilda are projected to be maintained until FY 2008/09, at which time full assemblage or sale of all existing parcels is expected. Staff estimates each of the units will cost approximately \$2500 per year for maintenance and management fees. The City is not required to provide general maintenance for the Chamber of Commerce building per the terms of the lease.

This project includes the revenues and expenses of the 7 properties in the General Fund. The revenues and expenses of the 8th property, on 388 Charles Street, is included in the Housing Fund under a separate project, City Owned Properties - Downtown/388 Charles Street. Revenue projections include rental income from the downtown properties and the Chamber of Commerce building. Full assemblage or sale of the three single family residences, duplex and two vacant lots is expected in FY 2009/2010. Starting in FY 2005/2006, the revenue projection for the Chamber of Commerce building is adjusted to reflect market pricing. Previously, the City had rented the Chamber of Commerce building at a discounted rate.

Service Level

No service level effect.

Issues

Greyhound has officially informed the City that the bus depot station will formally close on April 3, 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	65,909	15,150	12,500	12,750	13,005	13,265	0	0	0	0	0	0	51,520	132,579
Revenues														
Long Term Rent Bus Station		8,024	0	0	0	0	0	0	0	0	0	0	0	0
Long Term Rent Chamber Of Commerce		5,748	20,520	21,136	21,770	22,423	23,096	23,789	24,502	25,237	25,994	26,774	235,241	
Long Term Rent Downtown Properties		71,820	58,140	73,530	75,736	78,008	0	0	0	0	0	0	285,414	
Total	381,355	85,592	78,660	94,666	97,506	100,431	23,096	23,789	24,502	25,237	25,994	26,774	520,655	987,602
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: 821350 AVASA Equipment Acquisition

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mark Stivers
Planned Completion Year:	Ongoing	% Complete:	20	Project Coordinator:	Michelle Raff
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	400 Abandoned Vehicle Abatement

Project Description and Statement of Need

This project funds the purchase/upgrade of equipment such as automobiles with Computer Aided Dispatch (CAD) systems used by Nuisance Vehicle Inspectors and Public Safety Officers in the removal of abandoned vehicles throughout the city. This equipment will help enhance the Public Safety Department's ability to respond to complaints from citizens and other departments in the city.

The Santa Clara County Abandoned Vehicle Abatement Service Authority (AVASA) was established pursuant to Section 22710 of the California Vehicle Code and imposes a \$1.00 fee on each vehicle registered in Santa Clara County. Based on population and the number of vehicles removed, Sunnyvale is entitled to a portion of these fees to recover the cost of its vehicle abatement program. The anticipated annual AVASA revenue is \$139,000 through FY 2012/2012. The revenue is budgeted in the General Fund to supplement the ongoing operating expenses of the AVASA program. Any revenues remaining after program expenditures can be used to purchase equipment to improve the program.

Service Level

This project will enable the Public Safety Department to increase its ability to successfully remove vehicles which have been abandoned in the city.

Issues

Funding for the Santa Clara County Abandoned Vehicle Abatement Service Authority (AVASA) program has been extended to March 31, 2012.

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	1,957	67,600	0	0	0	0	0	0	0	0	0	0	0	69,557
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		67,600	0	0	0	0	0	0	0	0	0	0	0	
Total	1,957	67,600	0	0	0	0	0	0	0	0	0	0	0	69,557
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821670 Update Fiscal Sub-Element

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2000-01	Phase:	Planning	Project Manager:	Mary Bradley
Planned Completion Year:	2005-06	% Complete:	0	Project Coordinator:	none
Origin:	Staff	Interdependencies: Community Development, Office of the City Mana			
Element:	7 Planning and Management	Goal:	7.1B	Fund:	35 City General Fund
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Fiscal Sub-Element of the General Plan was originally adopted in 1988 and has not been updated since. The existing document does not address changes in fiscal policies adopted by Council throughout the decade nor does it recognize the changes in the City's financial condition and strategies put into practice throughout the years. The purpose of this Sub-Element is to assist Sunnyvale officials in approaching and making financial decisions from a long range and comprehensive perspective. The Fiscal Sub-Element also describes the critical roles and challenges of fiscal management and impact to City operations resulting from policy recommendations and decisions.

Service Level

No service level effect.

Issues

This project was reduced as part of the budget reduction plan for FY 2003/2004.

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	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: 821940 Community and EMO Notification System

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Heather Tannehill
Planned Completion Year:	2004-05	% Complete:	90	Project Coordinator:	Craig Farley
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

The Community and EMO Notification System provides emergency or urgent community notifications of critical incidents or emergency evacuations to the Emergency Management Organization (EMO) staff. The system was purchased and installed in FY 2003/04. Further training, testing and implementation will be done in FY 2004/05. The EMO system was placed on the Emergency Communications Equipment Replacement Schedule with a 10 year life. The project is expected to be completed at the end of FY 2004/05.

Service Level

This system improves the City's ability to respond to disasters or critical incidents.

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	53,401	22,599	0	0	0	0	0	0	0	0	0	0	0	76,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		22,599	0	0	0	0	0	0	0	0	0	0	0	
Total	53,401	22,599	0	0	0	0	0	0	0	0	0	0	0	76,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822891 Fleet Maintenance Management System

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Cheryl Bunnell
Planned Completion Year:	2004-05	% Complete:	95	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	Finance, Public Works
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 fleet of vehicles and equipment was managed using an antiquated software application known as Fleetsite. The City had utilized Fleetsite for approximately fifteen years. This application was not year 2000 compliant. Further, it was increasingly difficult to support this old technology. This project involved the purchase and implementation a new Fleet Management software application. The application, Fleetfocus, was fully implemented for Fleet Operations in FY 2003/2004. The final stage of this project will be to covert Central Stores, which issues automotive parts to Fleet Operations to Fleetfocus.

Service Level

This project provides a more efficient flow of information related to the issuance of automotive parts from Central Stores to Fleet Operations.

Issues

An interface will need to be developed between the fleet management system and the financial system.

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	16,845	0	0	0	0	0	0	0	0	0	0	0	16,845
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	16,845	0	0	0	0	0	0	0	0	0	0	0	16,845
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823100 Police Services Tactical Operations Center

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Mark Stivers
Planned Completion Year:	2004-05	% Complete:	85	Project Coordinator:	Craig Farley
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	595 General Services
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	600 Public Safety Equipment

Project Description and Statement of Need

This project enables the Department of Public Safety (DPS) to effectively respond to all types of crisis situations by providing coordination and direction to all field staff, headquarters, and mutual aid participants. In FY 2004/2005, the communications equipment was installed in the Department Operations Center (DOC). The DOC became operational for the annual Emergency Management Organization drill. DPS is currently evaluating the feasibility of adding an AM radio frequency band emergency notification system and/or a portable DOC for use in the field.

Service Level

This project enables the Public Safety Department to increase its ability to successfully resolve hazardous police incidents and/or emergency situations, while reducing the potential for the loss of life and injury to citizens, officers and suspects.

Issues

None.

Project Financial Summary

Financial Data	Prior 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	95,820	82,155	0	0	0	0	0	0	0	0	0	0	0	177,975
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		82,155	0	0	0	0	0	0	0	0	0	0	0	
Total	95,820	82,155	0	0	0	0	0	0	0	0	0	0	0	177,975
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823270 Cooperative Middle School Activities

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Nancy Steward
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Ramey Hees
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4B	Fund:	525 Community Recreation
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	200 Leisure Services

Project Description and Statement of Need

The agreement between the City of Sunnyvale and the Sunnyvale School District for after-school sports programs at Columbia and Sunnyvale Middle Schools specifies that revenues generated from participant fees in excess of direct program costs be carried over and made available in the next fiscal year for purchase of sports equipment, uniforms and related program supplies. This project holds excess revenue for the purchase of equipment and supplies for the Cooperative Sports program in future years. These monies, per written agreement with the School District, may only be used for these purposes.

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	10,035	0	2,000	0	0	0	0	0	0	0	0	0	2,000	12,035
Revenues														
Total	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Transfers-In														
Comm Rec Fund - Leisure Svcs		0	2,000	0	0	0	0	0	0	0	0	0	2,000	
Total	35	0	2,000	0	0	0	0	0	0	0	0	0	2,000	2,035
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823580 Bomb-Detecting Canine Unit - Asset Forfeiture Fund

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Greg Kevin
Planned Completion Year:	2003-04	% Complete:	75	Project Coordinator:	Shawn Ahearn
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

In light of the September 2001 terrorist attacks, the Department of Public Safety reviewed its capacity to respond to emergency situations. This project was established to enable the City to respond to bomb threats and suspicious items in a timely fashion. Asset Forfeiture funds were appropriated for the acquisition of a canine trained in bomb detection, a new vehicle and associated equipment, overtime pay, specialty and training costs for the dog handler and other related expenses.

The bomb-detecting canine is currently trained in explosive device detection and street trained for handler protection and building searches. Refresher courses are necessary to maintain this advanced level of training for the canine. In FY 2004/2005, the City of Sunnyvale Finance Department consulted with the Department of Justice (DOJ) regarding the continued use of Asset Forfeiture funds to pay the on-going training of the bomb-detecting canine. The DOJ's interpretation was that this is an allowable use of these funds.

Service Level

This project provided for a new bomb-detection service in the City of Sunnyvale. These services were previously provided by other agencies' canine units.

Issues

None.

Project Financial Summary

Financial Data	Prior 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	115,228	19,273	0	0	0	0	0	0	0	0	0	0	0	134,501
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		19,273	0	0	0	0	0	0	0	0	0	0	0	
Total	115,228	19,273	0	0	0	0	0	0	0	0	0	0	0	134,501
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823640 Supervisory/Managerial Development in Public Safety

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	William Bielinski
Planned Completion Year:	2003-04	% Complete:	70	Project Coordinator:	none
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 will augment work begun in FY 2001/2002 to implement a comprehensive Supervisory Skills Work Plan to create a specific, clearly identifiable and effective set of supervisory practices that incorporate the City's Guiding Principles. Project implementation will be accomplished by thoroughly reviewing current practices to identify needed improvements largely through the use of consultant services. This project is timely as a high number of supervisors and managerial staff have been recently hired due to retirements.

The scope of this project has been revised to include advanced training for Public Safety Command Staff. Examples of the training include attendance at the Senior Management Institute for Police administration, attendance at the Federal Bureau of Investigation National Academy and in-house training activities to enhance the management skills of the department.

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	126,737	69,069	0	0	0	0	0	0	0	0	0	0	0	195,806
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		69,069	0	0	0	0	0	0	0	0	0	0	0	
Total	126,737	69,069	0	0	0	0	0	0	0	0	0	0	0	195,806
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823780 Printing of City Publications in Multi-Languages

Category:	Special	Type:	General	Department:	Office of the City Manager
Origination Year:	2001-02	Phase:	Design	Project Manager:	Coryn Campbell
Planned Completion Year:	2004-05	% Complete:	20	Project Coordinator:	Michelle bromstead
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

This project will provide printing and translating resources to print flyers, brochures, publications, etc. in multiple languages, such as English, Spanish, Chinese, or other languages, depending on the targeted audience. The 2000 Census indicates that Sunnyvale's population is 46% White, 15% Hispanic, 33% Asian, and 6% in other categories. As Sunnyvale becomes more and more diverse, it is important that we focus our energy to do more outreach to those that are not engaged with our community due to a language barrier. It is important to educate everyone on the services available, opportunities for participation and how Sunnyvale residents can make a difference. As a City, we need to look for opportunities to help build a sense of community and embrace the richness in our diversity.

Service Level

City-wide document translation guidelines are scheduled to be developed in January 2005. Once these are developed, documents that meet the stated criteria will be translated as resources allow. Sunnyvale is a culturally diverse city with many residents who speak English as a second language. Document translation will provide better access to City services for these residents.

Issues

This project was reduced as part of the budget reduction plan for FY 2003/2004. The remaining funds will be used to support the Council-approved recommendations of the Multicultural Outreach Task Force (RTC #04-206, June 8, 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	5,940	9,060	0	0	0	0	0	0	0	0	0	0	0	15,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		9,060	0	0	0	0	0	0	0	0	0	0	0	
Total	5,940	9,060	0	0	0	0	0	0	0	0	0	0	0	15,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823800 Optimal Public Safety Staffing Study

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Mary Bradley
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff	Interdependencies: Office of the City Manager, Public Safety			
Element:	7 Planning and Management	Goal:	7.3F	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 provides funds to study the optimal number of full-time sworn public safety officers for the City. The City contracted with a consultant to perform this study and analyze several factors, including labor contracts, full-time and over-time staffing costs and historical data of workers' compensation and injuries. The optimal number will take into account cost effectiveness as well as health and safety considerations.

Service Level

This study will ensure the City's staffing of Public Safety Officers meets current service levels in the most cost-effective manner.

Issues

none

Project Financial Summary

Financial Data	Prior 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	15,681	99,000	0	0	0	0	0	0	0	0	0	0	0	114,681
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Asset Forf Fund - Dept of Trea		60,588	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		38,412	0	0	0	0	0	0	0	0	0	0	0	
Total	15,681	99,000	0	0	0	0	0	0	0	0	0	0	0	114,681
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823850 Electronic Archiving of CDD Permit Records

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Ali Fatapour
Planned Completion Year:	2006-07	% Complete:	65	Project Coordinator:	Diana Perkins
Origin:	Staff	Interdependencies: Finance, Information Technology			
Element:	2 Community Development	Goal:	2.4A	Fund:	35 City General Fund
Sub-Element:	2.4 Safety and Seismic Safety	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project has allowed CDD to covert all existing microfilm into an electronic format. The cost of on-going archiving is included in the Development Services operating budget. The conversion to electronic format has provided better tracking, retrieving, storing, viewing, and printing of all archived records. The work that is continuing is the full development and enhancements to the program used by customers and staff to search and view the records.

Service Level

This project will provide easier access to archived records for the public and for staff. Records will be stored on a network drive, which will eliminate all misfiled or misplaced records.

Issues

State law requires the City to permanently retain building permit records. Microfilm is no longer a practical way to archive records. This project was reduced as part of the budget reduction plan for FY 2003/2004.

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	170,975	89,025	0	0	0	0	0	0	0	0	0	0	0	260,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		89,025	0	0	0	0	0	0	0	0	0	0	0	
Total	170,975	89,025	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

Project Information Sheet

Project: 823870 Public Safety Officer Recruitment, Selection and Training

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Implementation	Project Manager:	Chuck Eaneff
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Mark McLaughlin
Origin:	Staff			Interdependencies:	Human Resources
Element:	4 Public Safety	Goal:	4.3A	Fund:	35 City General Fund
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Department of Public Safety is being severely impacted by an accelerating attrition rate due to the increasing age of officers and enhanced retirement incentives. This project provides the necessary funding for the recruitment, selection and training of additional officers to keep pace with the attrition rate. Since FY 2002/03, 90 personnel were recruited and trained. 55 employees successfully completed the training during this process. 23 employees separated from employment with the City. Funds budgeted in FY 2004/2005 supports the final twelve recruits in training. This training is scheduled for completion by November 2005.

Service Level

This project maintains current service levels by recruiting and training officers at a level necessary to match the attrition rate.

Issues

Per Council direction in December 2003, this project was reduced by \$160,000 to fund the FY 2003/04 salary adjustments for the PSOA/COA bargaining units (RTC 03-423/Budget Modification No. 17).

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	3,055,470	784,531	0	0	0	0	0	0	0	0	0	0	0	3,840,001
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		784,531	0	0	0	0	0	0	0	0	0	0	0	
Total	3,055,470	784,531	0	0	0	0	0	0	0	0	0	0	0	3,840,001
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824080 Neighborhood Preservation Abatement

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Christy Gunvalsen
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	none
Origin:	Staff	Interdependencies: Finance, Office of the City Attorney, Public Safety			
Element:	1 Land Use and Transportation	Goal:	2.5A	Fund:	35 City General Fund
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

At the direction of the City Council, Neighborhood Preservation staff has become increasingly proactive in resolving health and safety related nuisance cases. If property owners do not voluntarily correct violations, such as outside storage of junk and debris, City staff may contract with a private firm to abate, and clean-up the nuisances. All costs associated with the abatement are charged directly to the property owner. However, not all costs are recovered in the same fiscal year the expenditure is incurred. Cost recovery may be delayed due to the timing of the abatement or delinquency of payment. If a property owner refuses to pay, the Department of Finance requests the permission of the City Council to place all unpaid abatement costs on the property owner's property tax bill. If Council approves this action, the County may charge a nominal fee, such as \$100, to place these costs on the property tax bill.

This project provides the funds necessary to pay outside professional services to carry out the abatement efforts. The operating budget in the Neighborhood Preservation program funds the staff time required to implement the program. Abatement costs and the frequency of the abatements vary from year to year. The abatement costs depend on the severity of the violations. The annual cost estimate of \$15,000 assumes that the City will conduct 4 major abatement efforts at an average cost of \$3,750 per abatement. This assumption is based on past experience with abatement which have ranged from \$2,000 to \$5,000 per abatement effort.

Service Level

This project funds abatements to clean-up blighted, dangerous, and nuisance properties to resolve municipal code violations and restore properties to a healthy and satisfactory condition. Abatements are only conducted after other appropriate compliance strategies have failed, such as letters requesting voluntary compliance and/or administrative citations.

Issues

This project will be transitioned to the Neighborhood Preservation operating program in FY 2006/2007. The amount to include in the operating program will need to be evaluated based on historical data of the preceding years.

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	5,370	15,150	15,000	0	0	0	0	0	0	0	0	0	15,000	35,520
Revenues														
Fines - Community Dvmt Code Violations		15,150	0	0	0	0	0	0	0	0	0	0	0	
Abatement Fees		0	15,000	15,453	15,917	16,394	16,886	17,392	17,914	18,452	19,005	19,575	171,988	
Total	0	15,150	15,000	15,453	15,917	16,394	16,886	17,392	17,914	18,452	19,005	19,575	171,988	187,138
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	5,370	0	0	0	0	0	0	0	0	0	0	0	0	5,370
Operating Costs	0	0	0	15,453	15,917	16,394	16,886	17,392	17,914	18,452	19,005	19,575	156,988	156,988

Project Information Sheet

Project: 824090 Recreation and Open Space Sub-Element

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Robert Walker
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	General Plan	Interdependencies: Community Development, Office of the City Attor			
Element:	6 Cultural	Goal:		Fund:	35 City General Fund
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Recreation Sub-Element was last updated in 1993; the Open Space Sub-Element was last updated in 1992. These documents serve as the foundation for policy direction in the Parks and Recreation Department, and both are in need of revision. Because of significant overlap and duplication between the Recreation and Open Space Sub-Elements, staff is recommending these two documents be combined into one policy document. The first year (FY 2004/2005) would be workplan development only. An updating of the Recreation Sub-Element and Open Space Sub-Element would involve looking at recent census data and current studies of trends; evaluating success in meeting existing Sub-Element goals, considering whether the goals are still relevant and what modifications might be needed; and checking for consistency with other City planning and policy documents. An update would also involve a needs assessment in the areas of recreation and open space, and would consider issues, such as: standards for open space; use of services by non-residents; allocation of scarce resources; priorities for services; co-sponsorship and other partnerships with community; models for service delivery; stewardship; multi-use versus specialized uses; art in the parks/facilities; appropriateness of entrepreneurial approach; and “neighborhood” versus community parks.

Service Level

While completion of this item will not directly affect service levels, it will set the direction for all ensuing work/services in the Department.

Issues

Sub-element revisions are typically a time consuming, labor intensive effort, involving significant community outreach.

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: 824430 Redevelopment Plan Amendment

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Brice McQueen
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Brice McQueen
Origin:	Outside Request			Interdependencies:	none
Element:	2 Community Development	Goal:	7.1A, 7.1B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

This project funds the preparation of an amended redevelopment plan to increase the tax increment limits. The scope of this project includes economic and financial analyses, a feasibility study and tax increment projections, the preparation of base maps for the recordation of blight, and an analysis of urbanization. The benefit of this project is to increase the Agency's ability to repay the City's loan. The current maximum tax increment the Agency can collect is \$118 million, which was projected based on conditions in 1986. With the redevelopment of the Mozart and Town Center projects, the maximum tax increment cap may be reached around FY 2014/2015. If the cap is not increased, the Agency would not realize any tax increment for the remainder of the life of the plan, which ends in calendar year 2025.

Service Level

Increase the tax increment limit for RDA

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	35,628	99,372	0	0	0	0	0	0	0	0	0	0	0	135,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		99,372	0	0	0	0	0	0	0	0	0	0	0	
Total	35,628	99,372	0	0	0	0	0	0	0	0	0	0	0	135,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824440 RDA Five Year Implementation Plan and Mid Term Review

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Brice McQueen
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5A, 2.5B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

This project funds the professional services required to prepare and adopt the Redevelopment Five Year Implementation Plan and Mid Term review. The Implementation plan covers anticipated redevelopment activities over the next five years. A new Implementation Plan and a Mid Term Review is required every five years per the California Community Redevelopment Law (Health and Safety Code section 33490). The plan must describe specific goals and objectives of the Redevelopment Agency, specific programs, including potential projects, estimated expenditures to be made during the five year period, and how these projects will improve or alleviate blighting conditions in the project area. It must also contain a section on the Agency's housing responsibility.

The Five Year Implementation Plan for 2005-2009 is underway. Funds budgeted in FY 2006/2007 will be used to pay professional services required for the Mid Term Review.

Service Level

Alleviate blight in the project area.

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	20,000	0	5,100	0	0	21,649	0	5,631	0	0	23,902	56,282	76,282
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		20,000	0	5,100	0	0	21,649	0	5,631	0	0	23,902	56,282	
Total	0	20,000	0	5,100	0	0	21,649	0	5,631	0	0	23,902	56,282	76,282
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824450 Downtown Development Economic Analysis-Keyser Marston Assoc.

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Robert Paternoster
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Robert Paternoster
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	7.1A, 7.1B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

This project funds the economic analysis of the downtown development for the Redevelopment Agency. Keyser Marston Associates (Keyser) has been retained to analyze developer proformas and devise financing strategies which will facilitate development to the benefit of the Agency. Keyser will also assist the City with the negotiation of real estate transactions relating to the Town Center Mall and other potential development projects in the downtown area, such as the Town and Country site. Costs included in FY 2005/2006 would pay additional work related to the anticipated ongoing activities associated with downtown redevelopment.

Service Level

Provide analysis of the downtown development, financing strategies and negotiations.

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	106,291	102,709	50,000	0	0	0	0	0	0	0	0	0	50,000	259,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		102,709	50,000	0	0	0	0	0	0	0	0	0	50,000	
Total	106,291	102,709	50,000	0	0	0	0	0	0	0	0	0	50,000	259,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824480 Development of Electronic Hazmat Planning Program

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2003-04	Phase:	Completed	Project Manager:	Byron Pipkin
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Ron Staricha
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.2A.4, 4.2B.2, 4.2C.2	Fund:	35 City General Fund
Sub-Element:	4.2 Fire Services	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project funds the upgrade of processes for hazardous materials and response planning. Tasks include the conversion of facility information from hardcopy files to a searchable web based database file system. Additional response information, including maps, digital images and specific response procedures will be attached to this electronic file. The total budget of \$12,500 is funded by a \$10,000 Office of Emergency Services grant and General Fund monies.

The project has been completed in FY 2004/2005. Expense detail for FY 2004/2005 has been submitted to the State of California for final reimbursement of program expenses.

Service Level

Project will upgrade the process for hazardous materials and response planning.

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	11,182	1,318	0	0	0	0	0	0	0	0	0	0	0	12,500
Revenues														
Misc. State		1,474	0	0	0	0	0	0	0	0	0	0	0	
Grants/Reimbursements														
Total	8,526	1,474	0	0	0	0	0	0	0	0	0	0	0	10,000
Transfers-In														
Total	2,500	0	0	0	0	0	0	0	0	0	0	0	0	2,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824570 Outside Counsel Services for RDA

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Brice McQueen
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Brice McQueen
Origin:	Staff			Interdependencies:	Office of the City Attorney
Element:	2 Community Development	Goal:	2.3B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

The Redevelopment Agency of the City of Sunnyvale, established November 19, 1957, adopted a Redevelopment Plan for the Central Core Redevelopment Project Area by Ordinance No. 1796-75 on November 26, 1975. The area of the project is 184 acres, representing approximately one percent of the area of the City. The primary activity of the Agency since its formation was to assist in the development and redevelopment of the Redevelopment Project Area, which is primarily the downtown area.

Redevelopment Law is very specialized. The Agency contracts for legal service with a law firm that specializes in this area of the law. This project supports the as-needed routine legal work and future project planning for the Agency.

Service Level

Outside Counsel will act as counsel of record, in association with the City Attorney and her designee, to perform legal services in connection with redevelopment and related real estate advice.

Issues

Additional funding may be required to fund an increased level of legal services if the Agency approves any new major 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	87,404	138,596	50,000	25,500	26,010	0	0	0	0	0	0	0	101,510	327,510
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		138,596	50,000	25,500	26,010	0	0	0	0	0	0	0	101,510	
Total	87,404	138,596	50,000	25,500	26,010	0	0	0	0	0	0	0	101,510	327,510
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824690 Cable TV Franchise Negotiation

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2003-04	Phase:	Implementation	Project Manager:	Shawn Hernandez
Planned Completion Year:	2005-06	% Complete:	25	Project Coordinator:	Marilyn Crane
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 Franchise Agreement with Comcast expires on December 13, 2005. Comcast notified the City of its intent to extend the Agreement for an additional 5 years pursuant to Section 3.02, Option to Extend. Funds in this project are for a consultant to assist the City in the negotiation process. The process is complex and includes significant emphasis on the assessment of Comcast's performance and compliance with the 1984 and 1992 Cable Acts as well as the 1996 Telecommunications Act. The City contracted with Municipal Services Associates, an expert consultant familiar with the laws and the cable TV industry, in March 2004 to assist in the negotiation process, which includes a technical evaluation, a franchise fee evaluation, and assistance with the ordinance and final franchise agreement. The technical evaluation was completed in May 2004. Several meetings were held with City staff, and a public meeting was held with the community in December 2004 to obtain information on cable TV needs and services as part of the needs ascertainment phase. In addition, a non-disclosure agreement was finalized and signed in December 2004 to enable MSA to begin the evaluation of Comcast's records to determine financial stability.

Service Level

There are over 28,000 cable TV subscribers in Sunnyvale. The consultant will hold a public meeting and meetings with City officials, school administrators and City staff as well as survey subscribers and non-subscribers to assist in determining customer service standards.

Issues

The negotiation process, including technical reviews and evaluations, is estimated to take approximately 21-24 months.

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	17,811	67,779	0	0	0	0	0	0	0	0	0	0	0	85,590
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		67,779	0	0	0	0	0	0	0	0	0	0	0	
Total	17,811	67,779	0	0	0	0	0	0	0	0	0	0	0	85,590
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824700 Downtown Parking Maintenance Assessment

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Connie Verceles
Planned Completion Year:	2006-07	% Complete:	10	Project Coordinator:	Karen Davis
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	7 Planning and Management	Goal:		Fund:	245 Parking District
Sub-Element:	7.1 Fiscal Management	Neighborhood:	Downtown	Sub-Fund:	n.a.

Project Description and Statement of Need

This special project is needed to fund the Engineer's Report on the Sunnyvale Downtown Parking Maintenance District for FY 2005/2006 and beyond. Costs proposed in FY 2005/2006 are for the Engineer's Report, election and other costs associated with the assessment. Costs proposed in the second year of the two-year process pays the Santa Clara County property tax roll fee (Engineer's Report not required).

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

It is assumed that the Parking District Assessment will be approved in two-year cycles. Future assessments are intended to pay all costs associated with the election and the maintenance and operations of the parking maintenance district lots. This project account will be reimbursed from the assessments.

Service Level

Engineer will verify parcel use; prepare and mail property owners' letters; prepare and mail notices and ballots; prepare Engineer's Report; attend team meetings and City Council Hearings; place assessments on Santa Clara County secured property tax roll; and answer property owners' questions.

Issues

Funding for this project is subject to the Parking District's approval of annual assessments.

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	15,917	3,333	17,500	7,500	17,500	7,500	17,500	7,500	17,500	7,500	17,500	7,500	125,000	144,250
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		3,333	17,500	7,500	17,500	7,500	17,500	7,500	17,500	7,500	17,500	7,500	125,000	
Total	15,917	3,333	17,500	7,500	17,500	7,500	17,500	7,500	17,500	7,500	17,500	7,500	125,000	144,250
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824710 Development of Indirect Cost Allocation Plan

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	Finance
Element:	7 Planning and Management	Goal:	7.1B	Fund:	70 Housing
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Project Description and Statement of Need

This project will fund the development of an indirect cost allocation plan for the City's federal grant funded programs. Approval of an indirect cost allocation plan will allow the City to fully recover indirect costs associated with the operation of federal grant funded programs such as the CDBG and HOME programs. Indirect costs include services such as motor pools, computer centers, purchasing, accounting etc. (ICF Consulting, Chapter 4: Cost Principals, July 2001). Since federally-supported awards are performed within the individual operating agencies, these costs can be identified and assigned to benefited activities on a reasonable and consistent basis. Formal accounting and other records that will support the propriety of the costs assigned to federal awards should support all costs and other data used to distribute the costs included in the plan.

Service Level

This project will develop an indirect cost allocation plan in accordance with the requirements in Circular A-87 and maintain the plan and related supporting documentation for audit.

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	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Housing Fund - Mitigation		15,000	0	0	0	0	0	0	0	0	0	0	0	
CDBG Fund		15,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824791 Cable Television Franchise Periodic Review

Category:	Special	Type:	General	Department:	Information Technology
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.1B	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

The current franchise agreement provides the City with the right to conduct formal periodic reviews at any time, but not more frequently than once in any 3-year period. Traditionally, the periodic review has been conducted once every 5 years, with the last periodic review completed in FY 2000/2001. Therefore, the next scheduled review would be in FY 2005/2006. The franchise agreement expired in December 2005; since the renewal process includes the technical evaluation of the cable system plant, financial audit and franchise fee evaluation, there is no need to conduct a special periodic review in FY 2005/2006. Staff will be negotiating for full reimbursement of costs for the periodic reviews as part of the renewal process. The funds budgeted in FY 2010/2011 is a placeholder until a new franchise agreement is adopted.

Service Level

This project ensures compliance with the terms of the franchise agreement so that expected cable services are delivered to cable subscribers. The City may receive additional revenues based on the financial audit.

Issues

Projected revenues reflect Comcast's reimbursement of 50% of the review costs, as required by the Franchise Agreement. The City will negotiate full reimbursement during current franchise renewal process.

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	54,348	0	0	0	0	54,348	54,348
Revenues														
Franchise - TCI Cablevision		0	0	0	0	0	0	27,174	0	0	0	0	27,174	
TCI - Settlement Payments														
Total	0	0	0	0	0	0	0	27,174	0	0	0	0	27,174	27,174
Transfers-In														
Fund Reserves		0	0	0	0	0	0	27,174	0	0	0	0	27,174	
Total	0	0	0	0	0	0	0	27,174	0	0	0	0	27,174	27,174
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824820 UV Protection for Senior Center "Soft Art"

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Nancy Steward
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Diane Moglen
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4.F.1	Fund:	525 Community Recreation
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	200 Leisure Services

Project Description and Statement of Need

Direct sunlight can deteriorate fabric and fade colors. Staff will monitor the location in the Senior Center where the new "soft art" is installed to see if the area is hit by direct sunlight. Staff does not anticipate that this will be the case given the height of the windows and the overhang above the door at the end of the hallway. However, if it appears that sunlight has become a problem and City Council elects not to move the artwork, this project would provide resources to coat glass areas with UV protection. The cost of UV coating ranges from \$4.00 to \$12.00 per square foot. The storefront at the end of the hallway is approximately 1,500 square feet and the combined glass area of the clerestory windows is approximately 700 square feet. The actual cost would depend on the amount of glass that needed to be covered.

These monies shall not be carried over beyond FY 2007-08, by which time the necessity for UV protection shall be determined.

Service Level

Approval of this project will not affect service level; however, it would provide resources to protect a City asset.

Issues

If sunlight becomes a problem once this artwork is installed, City Council may direct staff to either move the artwork (if a suitable alternative area can be found), leave the artwork in its existing location and protect from direct sunlight or leave the artwork and risk potential damage resulting from direct sunlight.

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	8,500	0	0	0	0	0	0	0	0	0	8,500	8,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication Fund		0	8,500	0	0	0	0	0	0	0	0	0	8,500	
Total	0	0	8,500	0	0	0	0	0	0	0	0	0	8,500	8,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824930 Downtown Summer Music Series

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Ongoing	Project Manager:	Karen Davis
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Connie Verceles
Origin:	Outside Request			Interdependencies:	Finance, Office of the City Manager
Element:	2 Community Development	Goal:	2.5D.2	Fund:	35 City General Fund
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

In the past, the Sunnyvale Downtown Association has requested funds to assist with costs for services provided by the City for the Summer Music Series. The funds are used to pay the Department of Public Safety for security controls, and the Department of Public Works to post signage prior to street closure, ensure the street is clear of cars, closing and reopening the street, and additional street cleaning.

Service Level

This project provides funding for the Sunnyvale Downtown Association to implement the Downtown Summer Music Series. This event contributes to the positive impression of downtown Sunnyvale as an attractive entertainment destination.

Issues

This project will be funded on a year-to-year basis, pending Council action. Each year, the Downtown Association will make a request and Council will decide whether to fund the request.

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	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		4,500	0	0	0	0	0	0	0	0	0	0	0	
Total	0	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824940 Murphy Avenue Tree Lights Maintenance

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2004-05	Phase:	Implementation	Project Manager:	Bill Fosbenner
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Karen Davis
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	2.5A.3	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

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

Per Council direction, \$20,500 have been budgeted for FY 2005/2006 to continue the lights on Murphy Avenue for one more year. This budget consists of \$13,500 for the purchase of 130 sets of new lights and labor to install the lights, and \$7,000 for vandalism replacement and repair and power and meter costs. The lights are replaced once every other year. The FY 2005/06 budget is funded by the Downtown Public Improvements set-aside (project no. 823490).

Service Level

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

Issues

Continuation of this project into future years is dependent upon additional private contributions or implementation of a property-based improvement district (PBID).

A PBID could be implemented to fund various programs in the downtown. This process has been delayed because of developer delays in getting the mall project moving. Long term-funding for the project could be incorporated into a proposed PBID if that is determined to be a priority by downtown businesses and property owners.

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	2,000	20,500	0	0	0	0	0	0	0	0	0	20,500	22,500
Revenues														
Contributions		2,000	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
Transfers-In														
Redevelopment Fund - Capital Projects		0	20,500	0	0	0	0	0	0	0	0	0	20,500	20,500
Total	0	0	20,500	0	0	0	0	0	0	0	0	0	20,500	20,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824960 Economic Prosperity Advertising Campaign

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Karen Davis
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Karen Davis
Origin:	Board/Commission			Interdependencies:	none
Element:	5 Socio-Economic	Goal:	5.1B	Fund:	315 Redevelopment Special Revenue
Sub-Element:	5.1 Socio-Economic	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

This project supports the promotional campaign that showcases Sunnyvale as a good place to do business. The promotion is targeted at existing companies to communicate the City's desire to retain these businesses. The promotion also supports strategic attraction efforts that include attracting new start-up companies to diversity the City's business/industry base, and companies that support larger revenue-producing businesses that are high priority for retention.

Service Level

This project supports the City of Sunnyvale business retention and strategic attraction program by promoting Sunnyvale as a good place to do business through publication of advertising in trade journals.

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	14,620	0	0	0	0	0	0	0	0	0	0	0	14,620
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		14,620	0	0	0	0	0	0	0	0	0	0	0	
Total	0	14,620	0	0	0	0	0	0	0	0	0	0	0	14,620
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824990 Overtime Costs for Sobriety Checkpoints

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Byron Pipkin
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Anthony Tani
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Sunnyvale Department of Public Safety has been selected to receive \$16,710 as part of the California Traffic Safety Sobriety Checkpoint Program for Local Law Enforcement Agencies. This overtime grant will provide funding to conduct sobriety checkpoints during a fifteen-month period that encompasses three "You Drink & Drive. You Lose" California and national mobilization periods. The California Office of Traffic Safety (OTS) is a state agency charged with reducing fatalities, injuries and economic losses resulting from the operation of motor vehicles. The Sobriety Checkpoint Program for Local Law Enforcement Agencies II is designed to reduce the number of people killed in alcohol-involved crashes in 2005 through the combined efforts of local law enforcement agencies, California Highway Patrol and OTS. This statewide mini-grant program for local law enforcement agencies builds upon the success of the most recent statewide sobriety checkpoint program.

Service Level

Sobriety checkpoints are an effective way to maximize the deterrent effect and increase the perception of apprehension of motorists who would operate a vehicle while impaired.

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	16,710	0	0	0	0	0	0	0	0	0	0	0	16,710
Revenues														
Office of Traffic Safety		16,710	0	0	0	0	0	0	0	0	0	0	0	
Total	0	16,710	0	0	0	0	0	0	0	0	0	0	0	16,710
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: 825000 Emergency Operations Center Training

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Byron Pipkin
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Craig Farley
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project is funded by the Emergency Management Planning Grants (EMPG) program. This grant is distributed on a per capita basis, and Sunnyvale's share is \$23,239. The State of California guidance of the grant states, "The purpose of the Fiscal Year 2004 Emergency Management Performance Grant (FY04 EMPG) is to support comprehensive emergency management at the state, tribal and local levels and to encourage the improvement of mitigation, preparedness, response and recovery capabilities for all hazards. Funds provided under the EMPG may, and should, be used to support activities that contribute to the grant recipient's capability to prevent, prepare for, mitigate against, respond to and recover from emergencies and disasters, whether natural or man-made".

The EMPG project will allow members of the City's Emergency Management Organization (EMO) to receive 40 hours of training specific to functioning in an Emergency Operations Center (EOC). The funds will be used to pay tuition, lodging, and per diem for attendance at the California Specialized Training Institute's "Earthquake: An introduction to Emergency Management in California" seminar. This class is the core course for personnel who work in an Emergency Operations Center and would fulfill one of the goals listed in the grant guidance: "provide professional development training to OES staff and essential emergency services training to OES staff, state and local agencies, as well as other segments of the emergency management community". While the Department of Public Safety provides annual training to all EMO members, this additional training will better prepare EMO staff to respond to an actual EOC activation.

Service Level

This project improves the City's capability to prevent, prepare for, mitigate against, respond to and recover from emergencies and disasters

Issues

The Grant guidance requires that the City "Agrees that funds awarded under this grant will be used to supplement existing funds for program activities, and will not supplant (replace) funds that have been appropriated for the same purpose".

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	23,239	0	0	0	0	0	0	0	0	0	0	0	23,239
Revenues														
Office of Emergency Services (OES) Emergency Management Performance Grant		23,239	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	23,239	0	0	0	0	0	0	0	0	0	0	0	23,239
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: 825010 Citizen Emergency Response Team

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Byron Pipkin
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Craig Farley
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project is funded by the FY2003 Citizen Emergency Response Teams (CERT) and FY2004 Citizens Corp. These funds are distributed on a per capita basis, and Sunnyvale's share is \$8,636. Funds may be used for training and supplies to support CERT teams and Citizens Corp activities. The CERT project will fund the purchase of a safe and clean propane-fueled fire extinguisher training device for greater safety for citizen volunteers during fire safety training.

Service Level

This project funds the purchase of supplies to allow safer fire safety training for citizen volunteers.

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	8,636	0	0	0	0	0	0	0	0	0	0	0	8,636
Revenues														
Office of Emergency Services (OES) Community Emergency Response Team (CERT)		2,673	0	0	0	0	0	0	0	0	0	0	0	
Office of Emergency Services (OES) Citizen Corps Grant		5,963	0	0	0	0	0	0	0	0	0	0	0	
Total	0	8,636	0	0	0	0	0	0	0	0	0	0	0	8,636
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: 825020 Weapons of Mass Destruction Training

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Byron Pipkin
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Craig Farley
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

Santa Clara County is the grant recipient of federal funds from the Office of Homeland Security, and the City of Sunnyvale is a Sub-grantee. The Santa Clara County Approval Authority has authorized funds from both FY2003 Part II and FY2004 Homeland Security Grants. The first group of funds is to be used for Weapons of Mass Destruction (WMD)/Office of Domestic Preparedness (ODP) classes. A total of \$1 million was allocated for training first responders and senior command staff in Santa Clara County. Phase one of the training plan will offer exercise participants and special teams WMD/Terrorism Awareness and Performance Level training. Funds are distributed on a per capita basis, and Sunnyvale's share is up to \$77,375. The funds may be used only for ODP approved training on a reimbursement basis for costs associated with approved training, tuition, travel, per diem, overtime and associated backfill staffing costs.

This project funds the training of personnel who will respond to WMD and terrorism incidents. The county-wide training is designed to create a pool of trained responders prepared to assist in their own jurisdiction as well as other jurisdictions in the county. The goal of the Santa Clara County Approval Authority is to provide funds for a regional response in the event of a WMD/Terrorism event. Grant award recipients of the training must participate in scheduled WMD drills to be held in March 2005.

This project funds two staff members to attend a 240-hour Hazardous Materials Response Class; sixteen to eighteen staff members to attend a 16-hour Trench Rescue Class, and one person to attend a WMD Instructor's Course. The Hazardous Materials Response Classes are given over a period of several months, and staff will not receive the instruction in one block of time. If these courses are unavailable or disapproved for reimbursement, similar courses dealing with WMD will be substituted.

Service Level

This project funds the training of personnel who will respond to WMD and terrorism incidents.

Issues

Santa Clara County may release additional WMD training funds to Sunnyvale DPS in the near future if funds are available. Additional classes have been identified that meet the training requirements should funds be released.

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	77,375	0	0	0	0	0	0	0	0	0	0	0	77,375
Revenues														
Homeland Security Grants Training Program		77,375	0	0	0	0	0	0	0	0	0	0	0	
Total	0	77,375	0	0	0	0	0	0	0	0	0	0	0	77,375
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: 825050 Wireless Services in the Downtown Area Study Issue

Category:	Special	Type:	General	Department:	Information Technology	
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Marilyn Crane	
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Marilyn Crane	
Origin:	Council				Interdependencies:	Community Development, Finance, Public Works
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

Communities are beginning to provide "hot zones" in downtown areas as an economical tool to attract more businesses and customers. The hot zones provide a low cost or free access to the Internet. City Council directed staff to study the feasibility of the City providing wireless services in the downtown area. Funds have been included in this project for an expert consultant in wireless technologies to review other cities' approaches to installing and providing wireless services in their communities and to review the existing zoning regulations as they apply to wireless hot spots and mesh networks.

Service Level

The results of this project will be a completed study addressing the feasibility of providing wireless services in the downtown area. The study will include information on the one-time costs to implement these services as well as identify additional operating resources needed to support this new service on an ongoing basis.

Issues

If the City provides wireless services, there will be a need for additional staffing resources to support this new service. If the City determines that the best solution is to contract with a wireless carrier to provide the wireless hot spots, additional staffing resources will be needed to administer the contract. It is also uncertain as to whether a franchise agreement will be required or some other type of agreement with the provider of wireless 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	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		10,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825070 Bicycle Map Revision

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Dieckmann Cogill
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
<hr/>					
Element:	1 Land Use and Transportation	Goal:	1.BP.A1.a	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

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

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

This project was ranked by the City Council as the # 2 priority for the Department of Public Works 2005 Study Issues. Funding in the amount of \$50,000 was approved by Council for FY 2004/2005 to conduct the bicycle map revision. The 2005 revision is expected to be completed in November 2005 (RTC 05-033, 1/25/05).

Service Level

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

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	50,000	0	0	0	0	0	0	0	0	0	59,755	59,755	109,755
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		50,000	0	0	0	0	0	0	0	0	0	59,755	59,755	
Total	0	50,000	0	0	0	0	0	0	0	0	0	59,755	59,755	109,755
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825090 Sunnyvale Community Svcs (Swirsky Fund)

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Cathy Merrill
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.4A	Fund:	730 Dorolou Swirsky Youth Opp Fund
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

The Swirsky House was donated to the City in March 2000 as part of the Dorolou Swirsky Trust. The Swirsky Trust was setup to benefit disadvantaged youth programs in the City.

Per previous Council approval (RTC 04-275 approved Aug. 10, 2004) one third of the annual interest earnings from the Dorolou Swirsky Youth Opportunity Fund will be granted to Sunnyvale Community Services each year for the provision of recreational equipment and supplies (sports equipment, games, art supplies) which disadvantaged youths ages 6-12 living in Sunnyvale can use for Summer activities on their own. It is estimated that this funding will serve approximately 260 families.

The estimated interest earnings from the Dorolou Swirsky Youth Opportunity Fund for FY 2004/2005 is approximately \$17,640. One third of this estimate (ie. \$5,880), has been budgeted in FY 2005/2006.

Service Level

This project will fund the provision of recreational equipment and supplies (sports equipment, games, art supplies) which disadvantaged youths ages 6-12 living in Sunnyvale

Issues

The general framework of the arrangement should be included in a comprehensive "special agreement" between the City and Sunnyvale Community 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	3,982	0	0	0	0	0	0	0	0	0	0	0	3,982
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		3,982	0	0	0	0	0	0	0	0	0	0	0	
Total	0	3,982	0	0	0	0	0	0	0	0	0	0	0	3,982
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825400 Update of Standard Specifications

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Hira Raina
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	595 General Services
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	800 Project Management Services

Project Description and Statement of Need

The Sunnyvale Public Works Standard Specifications were last reviewed five years ago. Some of the specifications are outdated, and none of them are in electronic form. For this reason it is difficult to share the standard specifications with contractors working for the city and developers working within the city. This project will provide for the review and update of the Standard Specifications every five years.

The Sunnyvale Public Works Standard Specifications are modeled after the "Greenbook", which is published by The Public Works Standards, Inc. and updated every three years. The "Greenbook" Standard Specifications for Public Works Construction is the leading source for public works specifiers in the majority of Western states and is widely accepted country wide.

Per Municipal Code Section 18.12.020 Conformance required, all improvements shall conform to standard specifications, designs and details as prepared by the administrative staff and approved by the city council, or in the event no official or standard plan, specification, design, detail or regulation has been adopted by the city regarding the installation of a particular improvement, then the improvement shall conform to the plan, specification, design, detail or regulation then set forth by the administrative staff and approved by the city council. (Ord. 2194-86 § 1 (part)).

Service Level

This would increase the service level for contractors working within the City, consultants working for the City, and 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	20,000	0	0	0	0	20,000	0	0	0	0	40,000	40,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		0	1,400	0	0	0	0	1,400	0	0	0	0	2,800	
Gas Tax Fund		0	3,200	0	0	0	0	3,200	0	0	0	0	6,400	
Utilities Fund - Water		0	2,800	0	0	0	0	2,800	0	0	0	0	5,600	
Utilities Fund - Sewer		0	10,000	0	0	0	0	10,000	0	0	0	0	20,000	
Infra Fund - General Assets		0	2,600	0	0	0	0	2,600	0	0	0	0	5,200	
Total	0	0	20,000	0	0	0	0	20,000	0	0	0	0	40,000	40,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825570 239 / 241 Commercial Street Property Maintenance

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Michael Chan
Planned Completion Year:	2011-12	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Parks and Recreation
Element:	7 Planning and Management	Goal:	7.1A,B	Fund:	35 City General Fund
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The City purchased the property at 239-241 Commercial Street, formerly known as the Shimada Building, in January 2003 for the expansion of the City Corporation Yard. Due to the economic downturn, the expansion project has been deferred, and the property will continue to be leased to Sunnyvale Towing. The lease agreement began on 9/24/04 and continues for 5 years with a 3 year extension by mutual consent. The lease payments vary from \$6,000 per month to \$7,100 per month during the last month of the extension.

The property is a 1950's concrete tilt up building in marginal condition. Routine maintenance is needed to provide the health and safety of the building and to maintain the marketability of the property over the next five years. The heating, ventilation and conditioning (HVAC), plumbing and electrical systems are in poor condition and need immediate attention. This is reflected in the higher costs budgeted in FY 2005/2006. Future funds are needed for necessary repairs and maintenance of the building and grounds that are a normal occurrence in a rental situation.

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	10,000	5,100	5,202	5,306	5,412	5,520	5,631	5,744	5,858	5,976	59,749	59,749
Revenues														
Long Term Rent 239 Commercial		0	73,080	74,520	76,005	77,595	79,923	82,321	84,790	87,334	89,954	92,652	818,174	
Total	0	0	73,080	74,520	76,005	77,595	79,923	82,321	84,790	87,334	89,954	92,652	818,174	818,174
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: 825650 Business Plan for Community Center Theatre

Category:	Special	Type:	General	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Nancy Steward
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Diane Moglen
Origin:	Staff			Interdependencies:	Finance
Element:	6 Cultural	Goal:	6.4.D.1; 6.4.D.1.a; 6.1.C.1.c;	Fund:	525 Community Recreation
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	200 Leisure Services

Project Description and Statement of Need

The Community Center Theatre is in use year-round. There are two primary user groups: the Sunnyvale Community Players and the California Theatre Center. The City currently has a service agreement in place with the Sunnyvale Community Players through FY 2004/05 and it is anticipated this agreement will be extended. The service agreement with the California Theatre Center is negotiated on a year to year basis. If one of these groups were to decide to leave this facility, there would be a loss of revenue to the Community Recreation Fund of between \$8,000 and \$86,000 annually. Given the current fiscal situation it seems prudent to assess the balance of programming in the theatre and local demand for programming and/or rental space. Development of a business plan would consider current market conditions for theatre programming and rentals; allocation of scarce resources; and potential for increased revenue. Project funding would be used for additional staff support and technical expertise to assist in the development of the business plan.

36% of the theatre's annual operating cost is recovered through rental fees. This ratio is lower than comparable facilities; the business plan would seek new revenue generation activities to address this issue. There are intangible benefits to providing a theatre program. Theatre is a social activity and provides entertainment. Active participation in theatre activities helps reduce feelings of alienation and loneliness by building strong relationships, improving communication skills, developing leadership skills and providing an outlet for personal feelings and unique perspectives. Theatre programs focus on collaboration and community building while allowing people to share cultural differences and find common ground for discussion. There are no potential operating costs anticipated at this time.

Service Level

The development of a business plan for the Community Center Theatre may not directly affect service levels; however, it will establish the direction for continued operation of the Community Center Theatre.

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	21,695	0	0	0	0	0	0	0	0	21,695	21,695
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	21,695	0	0	0	0	0	0	0	0	21,695	
Total	0	0	0	21,695	0	0	0	0	0	0	0	0	21,695	21,695
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825700 Update of Mandated General Plan Sub-elements

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Trudi Ryan
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Annabel Yurutucu
Origin:	Staff			Interdependencies:	Finance
Element:	7 Planning and Management	Goal:	7.3A	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project funds the General Plan Sub-Element updates that are mandated by the State or other federal and local regulations, including technical engineering and professional services and the printing of draft reports and final documents. The funds budgeted in FY 2005/2006 are to update the Housing and Community Revitalization Sub-Element. A transfer of \$12,000 from the Community Development Block Grant (CDBG) Fund is budgeted for the Housing Sub-Element update. Other mandated Elements and the estimated year that each element needs to be updated are as follows: FY 2007/2008 Noise, FY 2009/2010 Land Use, Transportation, FY 2011/2012 Open Space, FY 2013/2014 Housing and FY 2015/2016 Conservation, and Safety. Funding is estimated every two years for updates of required Elements/Sub-Elements.

Service Level

The Housing and Community Revitalization Sub-Element is required by State mandate to be updated every 5 years. The document must reflect new programs to meet the City's fair share of regional housing needs. Other required Elements and Sub-Elements need to be updated as they become outdated, typically every 5-10 years.

Issues

Some of the more technically difficult elements may require professional services in excess of the \$25,000 budgeted (e.g. Transportation). If so, a budget modification will be submitted to Council for approval at that 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	35,000	0	36,414	0	37,885	0	39,416	0	41,008	0	189,723	189,723
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
CDBG Fund		0	12,000	0	0	0	0	0	0	0	0	0	12,000	
Fund Reserves		0	23,000	0	36,414	0	37,885	0	39,416	0	41,008	0	177,723	
Total	0	0	35,000	0	36,414	0	37,885	0	39,416	0	41,008	0	189,723	189,723
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825710 Update of Non-Mandated General Plan Sub-elements

Category:	Special	Type:	General	Department:	Community Development
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Trudi Ryan
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gerri Caruso
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3A	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The City's General Plan has 22 Sub-Elements. The State of California mandates the update of 7 Sub-Elements, which are funded by the Update of Mandated General Plan Sub-elements project. This project supports the update of the remaining 17 Sub-Elements, which should be periodically updated to ensure that they are consistent with the mandated Sub-Elements. The following Sub-Elements are planned to be updated over the next 10 years: FY 2006/2007 Arts, FY 2008/2009 Public Safety Support Services, FY 2010/2011 Socio-Economic, FY 2012/2013 Community Design, and FY 2014/2015 Air Quality.

The priorities for updating these sub-elements may be modified, due to changing community conditions. This project would assure that adequate resources are available for technical assistance in collection and analysis of data and for community outreach, copying and final printing of the updated general plan sub-elements.

Service Level

This project supports the update of 17 non-mandated Sub-Elements, which should be periodically updated to ensure that they are consistent with the mandated Sub-Elements.

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	56,846	0	37,142	0	38,643	0	40,204	0	41,828	214,663	214,663
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	56,846	0	37,142	0	38,643	0	40,204	0	41,828	214,663	
Total	0	0	0	56,846	0	37,142	0	38,643	0	40,204	0	41,828	214,663	214,663
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825820 Property and Evidence Purge Project II

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2005-06	Phase:	Implementation	Project Manager:	Heather Tannehill
Planned Completion Year:	2006-07	% Complete:	30	Project Coordinator:	Pam Messier
Origin:	Staff			Interdependencies:	none
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

According to a "Needs Assessment" done for the Property Unit, there is a significant backlog of case evidence that needs to be purged. There are currently 6,522 cases eligible for purge. At an estimated time of 30 minutes per case, this project may take as much as 3,261 hours to complete. These are cases for which conviction and sentencing data is available, and/or the statute of limitations has passed, and/or no arrests have occurred, and/or the property is listed as found or in safekeeping. This project is necessary to accommodate serious space needs within Public Safety's existing Property/Evidence facility and ensure compliance with legal mandates as well as industry standards set by IAPE (International Association of Property and Evidence Professionals).

This project was started in FY 2004/05 with the use of General Fund monies. However, it has since been determined that it is eligible for and more appropriate to fund with Asset Forfeiture monies. The project is expected to be completed in FY 2005/2006, with the use of a part time contract employee and light duty staff and/or full time staff.

Service Level

This project is necessary to accommodate serious space needs within Public Safety's Property/Evidence facility and ensure compliance with legal mandates as well as industry standards set by IAPE (International Association of Property and Evidence Professionals).

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	62,400	0	0	0	0	0	0	0	0	0	62,400	62,400
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	62,400	0	0	0	0	0	0	0	0	0	62,400	
Total	0	0	62,400	0	0	0	0	0	0	0	0	0	62,400	62,400
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825890 Optimal Staffing Study for Public Works

Category:	Special	Type:	General	Department:	Finance
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Mary Bradley
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff	Interdependencies: Office of the City Manager, Public Works			
Element:	7 Planning and Management	Goal:	7.3F	Fund:	35 City General Fund
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The project will provide funding to study the optimal number of full and part time employees in the Department of Public Works. The study will analyze several factors including labor contracts, full-time, part-time and overtime staffing costs, historical data of worker's compensation and injury and the effectiveness of deployment and operating procedures. Recommendations for an optimal number will take into consideration cost effectiveness as well as health and safety considerations.

This project is funded by the Water Fund (14%), Solid Waste Fund (5%), Sewer Fund (34%), and General Fund (47%). The funding amount from each Fund is based on the distribution of Public Works work hours budgeted among the Funds.

Service Level

The study will ensure the City's staffing of the Department of Public Works meets current service levels in the most cost effective manner.

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	100,000	0	0	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														
Utilities Fund - Water		0	14,000	0	0	0	0	0	0	0	0	0	14,000	
Utilities Fund - Refuse		0	5,000	0	0	0	0	0	0	0	0	0	5,000	
Utilities Fund - Sewer		0	34,000	0	0	0	0	0	0	0	0	0	34,000	
Fund Reserves		0	47,000	0	0	0	0	0	0	0	0	0	47,000	
Total	0	0	100,000	0	0	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

Project Information Sheet

Project: 825930 City Owned Properties - Downtown/388 Charles Street

Category:	Special	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Michael Chan
Planned Completion Year:	2009-10	% Complete:	n/a	Project Coordinator:	Annabel Yurutucu
Origin:	Staff			Interdependencies:	Community Development
Element:	2 Community Development	Goal:	2.2A	Fund:	70 Housing
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Downtown	Sub-Fund:	100 Housing Mitigation

Project Description and Statement of Need

This project provides funding for the roofing, flooring, plumbing, electrical system repairs and general maintenance for the property on 388 Charles Street. This property is part of the 8 properties in the Downtown that the City owns (Chamber of Commerce building, bus depot, three single family residencies, a duplex and two vacant lots). These properties are projected to be maintained until FY 2008/09, at which time full assemblage or sale of all existing parcels is expected. The property on 388 Charles Street is projected to be sold for \$637,601 in FY 2009/2010.

Maintenance and management fees are estimated at approximately \$2,500 per year. The funds budgeted in FY 2005/2006 include the maintenance and acquisition costs of the property. The Housing Fund is acquiring this property from the General Fund because this is a Below Market Rate rental unit, and, therefore, more appropriated included in the City's Housing Fund. The funds budgeted in FY 2006/2007 to FY 2008/2009 include general maintenance and revenues from the property.

Service Level

This project provides affordable housing to Sunnyvale 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	552,500	2,550	2,601	2,653	0	0	0	0	0	0	560,304	560,304
Revenues														
Long Term Rent Downtown Properties		0	16,200	16,686	17,186	17,702	0	0	0	0	0	0	67,774	
Real Property Sale		0	0	0	0	0	637,601	0	0	0	0	0	637,601	
Total	0	0	16,200	16,686	17,186	17,702	637,601	0	0	0	0	0	705,375	705,375
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: 825950 Traffic Seat Belt Enforcement Grant

Category:	Special	Type:	General	Department:	Public Safety
Origination Year:	2004-05	Phase:	Implementation	Project Manager:	Craig Farley
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	35 City General Fund
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Sunnyvale Department of Public Safety has been selected to receive \$39,968 as part of the California Traffic Safety Seat Belt Enforcement Program for Local Law Enforcement Agencies. This is an overtime reimbursement grant for the Public Safety Department to conduct a seat belt enforcement program over a three week period in May 2005. The grant also reimburses for administrative and support staff costs.

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	39,963	0	0	0	0	0	0	0	0	0	0	0	39,963
Revenues														
Office of Traffic Safety		39,963	0	0	0	0	0	0	0	0	0	0	0	
Total	0	39,963	0	0	0	0	0	0	0	0	0	0	0	39,963
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: 825970 Downtown Underground Parking Insurance

Category:	Special	Type:	General	Department:	Human Resources
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Darrell Handy
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Finance, Parks and Recreation
Element:	7 Planning and Management	Goal:	7.3H	Fund:	35 City General Fund
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

On November 15, 2000, the City entered into a Declaration of Covenants, Conditions, and Restrictions (CC&R) with M-F Downtown Sunnyvale, LLC (also known as “Mozart”), wherein it was agreed that Mozart would purchase an “all risk” property and casualty policy covering the improvements (which included our portion of the underground parking structure) for both the City and Developer, with Mozart paying 75% of the premium, and the City repaying Mozart for the remaining 25%.

To date, we have paid our percentage of three insurance invoices for years 2003, 2004, and 2005. The first payment of \$42,414 in 2003 was deducted from a Traffic Mitigation Fee that Mozart owed to the City. The second payment for 2004 was in the amount of \$34,145, and finally the payment for 2005 was \$53,517. The latter two invoices were paid by the Risk and Insurance Division of Human Resources from the Liability and Property Fund.

The FY 2005/2006 Budget includes payment of future insurance premiums for the Mozart underground parking structure from the General Fund. The payment of these costs are more appropriately made in the General Fund since the parking structure is an integral part of the Plaza del Sol and the operating costs of that facility are contained in the General Fund.

Service Level

This project protects the City's investment in the Mozart underground parking structure.

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	45,000	45,900	46,818	47,754	48,709	49,684	50,677	51,691	52,725	53,779	492,737	492,737
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	45,000	45,900	46,818	47,754	48,709	49,684	50,677	51,691	52,725	53,779	492,737	
Total	0	0	45,000	45,900	46,818	47,754	48,709	49,684	50,677	51,691	52,725	53,779	492,737	492,737
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
Housing**

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: Special Type: Housing															
814700	BMR Acquisition	1,092,525	325,290	0	0	0	0	0	0	0	0	0	0	0	1,417,815
823560	Housing for City/Public School/Child Care Employees	241,612	1,331,590	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000	3,373,202
823750	BMR Compliance Enforcement	122,447	75,676	40,720	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	538,206	736,329
823770	HOME Projects	245,205	2,550,855	560,983	0	0	0	0	0	0	0	0	0	560,983	3,357,043
824410	Moulton Plaza - 1601 Tenaka Place	0	992,000	0	0	0	0	0	0	0	0	0	0	0	992,000
824471	First-Time Homebuyer Support	0	1,024,714	540,000	540,000	540,000	0	0	0	0	0	0	0	1,620,000	2,644,714
824890	Community Housing Development Organizations (CHDOs)	0	176,573	112,197	0	0	0	0	0	0	0	0	0	112,197	288,770
824970	Consolidated Plan Update - HOME	0	24,970	0	0	0	0	0	0	0	0	0	0	0	24,970
Total		1,701,789	6,501,668	1,253,900	791,000	792,020	253,060	254,122	255,204	256,308	257,434	258,583	259,755	4,631,386	12,834,843

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

Project Information Sheet

Project: 814700 BMR Acquisition

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	1993-94	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Council			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C.2	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Project Description and Statement of Need

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

Service Level

The completion of the BMR Home Ownership Program Audit has resulted in 16 forced sales.

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	1,092,525	325,290	0	0	0	0	0	0	0	0	0	0	0	1,417,815
Revenues														
Total	918,342	0	0	0	0	0	0	0	0	0	0	0	0	918,342
Transfers-In														
Fund Reserves		325,290	0	0	0	0	0	0	0	0	0	0	0	
Total	174,183	325,290	0	0	0	0	0	0	0	0	0	0	0	499,473
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

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

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A, 2.3C	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Project Description and Statement of Need

This project provides educational, rental, and homeownership assistance to Sunnyvale City, Public School, and Child Care Employees. The educational component funds a contract with a training expert to create a curriculum and a series of specialized classes, work with real estate professionals to provide training so they can mentor program participants, and create a website on available housing assistance programs and training. The rental assistance component funds a review of the Below Market Rate rental program to explore ways to expand Below Market Rate (BMR) program benefits and the implementation of a Security Deposit Loan program to assist employees to obtain rental housing. The home ownership component provides homebuyers with loans to assist in the purchase of homes and creates a monthly mortgage assistance program.

The City began underwriting loans in FY 2004/2005. These loans are typically deferred for the first 5 years. Loan repayments are expected to start in FY 2009/2010 and will be returned to the Housing Mitigation Fund.

Service Level

This program provides educational, rental, and homeownership assistance to Sunnyvale teachers and City employees. Sixty-four applicants on the BMR Purchase Wait List are eligible for this program.

Issues

High cost of living in the region has caused concern about employees' ability to live in the area. Failure to be able to live near work affects morale and productivity and contributes to traffic and air pollution.

Project Financial Summary

Financial Data	Prior 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	241,612	1,331,590	0	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000	3,373,202
Revenues														
Housing Loan Repayments		0	0	0	0	0	4,704	18,816	37,632	56,448	75,264	75,264	268,128	
Total	47,848	0	0	0	0	0	4,704	18,816	37,632	56,448	75,264	75,264	268,128	315,976
Transfers-In														
Fund Reserves		1,331,590	0	200,000	200,000	200,000	195,296	181,184	162,368	143,552	124,736	124,736	1,531,872	
Total	193,764	1,331,590	0	200,000	200,000	200,000	195,296	181,184	162,368	143,552	124,736	124,736	1,531,872	3,057,226
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823750 BMR Compliance Enforcement

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Council			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A, 2.3C	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	200 Other Housing Related

Project Description and Statement of Need

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

Service Level

This project ensures the primary program requirement of the BMR program, continued occupancy of a BMR unit as the principal residence of the owner, is met.

Issues

Continued occupancy of a BMR unit as the principal residence is the primary program requirement of each owner.

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	122,447	75,676	40,720	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	538,206	736,329
Revenues														
BMR Revenues		70,000	40,720	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	538,206	
Total	153,650	70,000	40,720	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	538,206	761,856
Transfers-In														
Fund Reserves		5,676	0	0	0	0	0	0	0	0	0	0	0	
Total	0	5,676	0	0	0	0	0	0	0	0	0	0	0	5,676
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823770 HOME Projects

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	1991-92	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	300 Home Grant

Project Description and Statement of Need

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

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

Funds in FY 2004/2005 budget are earmarked for the following projects: Plaza De las Flores (\$873K), Moulton Plaza (\$800K), CHDO set aside/operating (\$421K). The remaining funds in FY 2004/2005 and funds budgeted in FY 2005/06 are set aside for future acquisition and new construction projects by non-profit housing development organizations.

Plaza de las Flores is an affordable senior rental housing project at 233 Carroll Street. To date, the City has made a total of \$1.45M in loans to Christian Church Homes (CCH) for the acquisition of Plaza de las Flores. The funding sources for the \$1.45 M loan are as follows: 824390 Preservation of At Risk Units \$200,042 (CDBG), 823762 CDBG Housing Acquisition \$250,000, 823761 CDBG Housing Acquisition RLF \$126,667, and 823770 HOME \$873,291. The HOME loan has a term of 30 years at 3% simple interest (refer to RTC 04-411, approved on 12/7/04 for further details on the loan terms).

Service Level

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

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	245,205	2,550,855	560,983	0	0	0	0	0	0	0	0	0	560,983	3,357,043
Revenues														
HOME		2,550,855	560,983	0	0	0	0	0	0	0	0	0	560,983	
Total	245,205	2,550,855	560,983	0	0	0	0	0	0	0	0	0	560,983	3,357,043
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: 824410 Moulton Plaza - 1601 Tenaka Place

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Project Description and Statement of Need

Mid-Peninsula Housing Coalition (MPHC), a non-profit housing developer, has been approved for \$992,000 of Sunnyvale Housing Funds for construction of 66 units of new affordable rental housing at 1601 Tenaka Place, Sunnyvale (RTC # 03-150 dated April 29, 2003). The project will provide permanent affordable rental housing for the next fifty-five years. The apartments will be affordable to very low-income families whose annual gross incomes range from 30% to 60% of Area Median Income (AMI) for Santa Clara County.

Loan repayment is deferred for the first 10 years, and then will be fully amortized and repaid during the next 25 years at 3% simple interest. The loan terms meet all of the underwriting guidelines; however, the loan term has been extended to 35 years at CalHFA's (the primary lender) request.

All apartments at Moulton Plaza will be affordable to low- and very low-income families earning less than 60% of the Area AMI; and the lowest rents will be affordable to households at 30% AMI. Affordable rents are calculated based on a maximum of 30% of the household gross income allocated for housing expense.

Priority has been assigned to this project because it meets the criteria described in the Community Development Strategy, is consistent with Consolidated Plan and General Plan goals of serving a high-need group, provides affordability restrictions over a long term, leverages City funds with funding commitments from many other sources, meets the readiness criteria and has a strong development/management team to assure timely performance.

Service Level

Moulton Plaza will help reduce the critical shortfall of affordable housing to very-low income households in Sunnyvale.

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	992,000	0	0	0	0	0	0	0	0	0	0	0	992,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		992,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	992,000	0	0	0	0	0	0	0	0	0	0	0	992,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824471 First-Time Homebuyer Support

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:		Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	200 Other Housing Related

Project Description and Statement of Need

The First-Time Homebuyer Support Program was approved by Council on July 22, 2003 (RTC 03-257). Council approved a 5 year program with an annual budget of \$540,000, funded by the Below Market Rate (BMR) In-Lieu Reserve.

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

The program will provide down payment loans up to \$50,000, and a 2:1 match on Independent Development Accounts (IDAs) up to a \$10,000 contribution by the City. The estimated annual loan disbursement is approximately \$270,000, and IDA contribution is \$110,000. Loan repayments are expected to start in FY 2009/2010. These funds will be returned to the BMR In-Lieu Reserve.

Service Level

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

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	1,024,714	540,000	540,000	540,000	0	0	0	0	0	0	0	1,620,000	2,644,714
Revenues														
Housing Loan Repayments		0	0	0	0	0	20,000	40,000	60,000	60,000	60,000	60,000	300,000	
Total	0	0	0	0	0	0	20,000	40,000	60,000	60,000	60,000	60,000	300,000	300,000
Transfers-In														
Fund Reserves		1,024,714	540,000	540,000	540,000	0	0	0	0	0	0	0	1,620,000	
Total	0	1,024,714	540,000	540,000	540,000	0	0	0	0	0	0	0	1,620,000	2,644,714
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824890 Community Housing Development Organizations (CHDOs)

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	Grant	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3A	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	300 Home Grant

Project Description and Statement of Need

A Community Housing Development Organization (CHDO) is a special type of nonprofit and community-based service organization with the capacity to develop affordable housing for the community it serves. At the May 11, 2004 Council meeting, Council approved the Community Housing Development Organizations (CHDOs) project as part of the FY 2004/05 Action Plan. The FY 2004/2005 project budget of \$176,573 includes the following components: (1) \$60,000 for CHDO operating cost, of which \$25,000 is funded by the FY 2003/2004 HOME grant allocation and \$35,000 is from the FY 2004/2005 HOME grant allocation. (2) \$116,573 of CHDO Set-Aside, which is based on 15% of the HOME grant allocation total of \$777,156 for FY 2004/2005. This Set-Aside is required by the US Department of Housing and Urban Development (HUD).

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

Service Level

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

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	176,573	112,197	0	0	0	0	0	0	0	0	0	112,197	288,770
Revenues														
HOME		176,573	112,197	0	0	0	0	0	0	0	0	0	112,197	
Total	0	176,573	112,197	0	0	0	0	0	0	0	0	0	112,197	288,770
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: 824970 Consolidated Plan Update - HOME

Category:	Special	Type:	Housing	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Board/Commission			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3C	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	300 Home Grant

Project Description and Statement of Need

The Consolidated Plan is a comprehensive planning document that identifies a jurisdiction's overall needs for affordable housing and non-housing community development and outlines a strategy to address those needs. Each local jurisdiction applying for direct assistance under certain federal programs is required to describe its housing needs and market conditions, set out a five-year strategy that establishes priorities for meeting those needs, identify resources anticipated to be available to address the priority needs, and establish a one-year action plan that outlines the intended uses of the resources. The update of the Consolidated Plan is mandated by the US Department of Housing and Urban Development (HUD) every five years.

This project provides HOME grant funding to complete the Consolidated Plan and is in addition to the CDBG funding included in Project 824100 Consolidated Plan Update - CDBG.

Service Level

The Plan links identified needs in the community to federal and local resources available to meet those needs. Preparation was initiated in FY 2003/2004. The Consolidated Plan is due to HUD in May 2005.

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	24,970	0	0	0	0	0	0	0	0	0	0	0	24,970
Revenues														
HOME		24,970	0	0	0	0	0	0	0	0	0	0	0	
Total	0	24,970	0	0	0	0	0	0	0	0	0	0	0	24,970
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

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: Special Type: Parks															
825040	Feasibility of Installing SV Citizens & Employees Memorial	0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
Total		0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000

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

Project Information Sheet

Project: 825040 Feasibility of Installing SV Citizens & Employees Memorial

Category:	Special	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Curtis Black
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Scott Morton
Origin:	Staff	Interdependencies: Public Safety, Public Works			
Element:	6 Cultural	Goal:	7.3C	Fund:	35 City General Fund
Sub-Element:	6.4 Cultural Arts	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project explores the feasibility of installing a memorial for Sunnyvale citizens and employees who have given their lives on behalf of the city or their country. Key elements of the study will include the consideration of various locations, style of the memorial and the funding sources, including the potential use of Park Dedication funds and private donations.

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	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		12,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
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: Special Type: Sanitary Sewer															
802951	WPCP Records Update	0	21,016	0	0	0	0	0	0	0	0	0	0	0	21,016
805500	WPCP NPDES Requirements	2,490,975	144,234	0	0	0	0	0	0	0	0	0	0	0	2,635,209
819550	Laboratory Information Management System	33,128	28,872	0	0	0	0	0	0	0	0	0	0	0	62,000
822530	Regulatory Compliance - Air/Emission Standards Requirements	173	48,712	0	0	0	0	0	0	0	0	0	0	0	48,885
822560	Energy Use Audit-Hot Water Loop Replacement	3,443	371,557	0	0	0	0	0	0	0	0	0	0	0	375,000
823140	Structural and Infrastructure Assessment at WPCP	33,048	96,373	0	0	0	0	0	0	0	0	0	0	0	129,421
823220	Wastewater Data/Process/Service Assessment Studies	27,031	354,244	0	0	0	0	0	0	0	0	0	0	0	381,275
824340	Wastewater Cost of Service Study	0	42,440	0	0	0	0	51,922	0	0	0	0	57,803	109,725	152,165
825100	Solids Handling Safety and Efficiency Improvements - Phase I	0	0	250,000	0	0	0	0	0	0	0	0	0	250,000	250,000
825960	SCVURPPP Contracting and Fiscal Agent	0	0	47,527	48,478	49,447	50,436	51,445	52,474	53,523	54,594	55,685	56,799	520,408	520,408
Total		2,587,798	1,107,448	297,527	48,478	49,447	50,436	103,367	52,474	53,523	54,594	55,685	114,602	880,133	4,575,379

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

Project Information Sheet

Project: 802951 WPCP Records Update

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Planning	Project Manager:	Lorrie Gervin
Planned Completion Year:	2004-05	% Complete:	n/a	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 Water Pollution Control Plant drawings and specifications are severely outdated and incomplete. Few electronic records have been kept up to date. This project will organize, classify and digitize existing records and identify methods and procedures to keep them up to date. The use of Computer-Aided Design (CAD) technology or similar software will be appropriate.

Service Level

Staff time spent performing research should decrease. The current time spent could be used in record maintenance.

Issues

Combine with # 823220 scope / statement of need.
Close this project as of FY 04/05.

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	21,016	0	0	0	0	0	0	0	0	0	0	0	21,016
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		21,016	0	0	0	0	0	0	0	0	0	0	0	
Total	0	21,016	0	0	0	0	0	0	0	0	0	0	0	21,016
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 805500 WPCP NPDES Requirements

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1998-99	Phase:	Ongoing	Project Manager:	Lorrie Gervin
Planned Completion Year:	Ongoing	% Complete:	100	Project Coordinator:	none
Origin:	Board/Commission			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 funded for multiple years to meet mandated requirements of Regional Water Quality Control Board (RWQCB) and to provide process engineering expertise at the Water Pollution Control Plant (WPCP). The plant's National Pollution Discharge Elimination System (NPDES) permit application will be prepared FY 2005/2006 and 2006/2007 and negotiated. There is every reason to believe that the next permit will have similar study requirements as the previous two permits.

Service Level

no service level effect

Issues

The Contract is now funded out of operating expenditures in activity # 342089 - WPCP NPDES 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	2,490,975	144,234	0	0	0	0	0	0	0	0	0	0	0	2,635,209
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	2,490,975	144,234	0	0	0	0	0	0	0	0	0	0	0	2,635,209
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819550 Laboratory Information Management System

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1997-98	Phase:	Completed	Project Manager:	Lorrie Gervin
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Dave Grabiec
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 to study the feasibility of implementing a laboratory information management system. The pretreatment program was replaced in 2002. The next phase will be the acquisition of a laboratory information system for electronic data submittal to state regulatory agencies.

Careful management of lab data is critical to verify and report on regulatory compliance. Part of the lab data management system utilizes outdated technology and needs replacement.

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	33,128	28,872	0	0	0	0	0	0	0	0	0	0	0	62,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		28,872	0	0	0	0	0	0	0	0	0	0	0	
Total	33,128	28,872	0	0	0	0	0	0	0	0	0	0	0	62,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822530 Regulatory Compliance - Air/Emission Standards Requirements

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Lorrie Gervin
Planned Completion Year:	2007-08	% Complete:	100	Project Coordinator:	Kristy McCumby
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 funds the re-issuance of the Water Pollution Control Plant (WPCP) Title V air permit, using a qualified consultant to review all regulatory requirements and prepare the application package. Monitoring and record keeping requirements will be established and implemented, as needed, based on new permit requirements. Operating costs include air monitoring for engine emissions and other testing, as required in the permit.

Service Level

Compliance with federal, state and local air regulators.

Issues

Actual costs may vary as air regulations are issued by the Bay Area Air Quality Management District and Environmental Protection Agency.

Costs moved to Operating.

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	173	48,712	0	0	0	0	0	0	0	0	0	0	0	48,885
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		48,712	0	0	0	0	0	0	0	0	0	0	0	
Total	173	48,712	0	0	0	0	0	0	0	0	0	0	0	48,885
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822560 Energy Use Audit-Hot Water Loop Replacement

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	n/a	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 Water Pollution Control Plant (WPCP) generates electric power from methane gas produced at the landfill and in the water and wastewater treatment process. A by-product of power generation is heat, which is transferred via a hot water loop to other areas of the WPCP to heat buildings and for other uses. The hot water loop is nearing the end of its useful life, with expensive replacement costs already incurred for just a small portion of the system. The high cost of replacement dictated exploring options other than just replacing with a similar system.

This project will provide a comprehensive evaluation of how heat is generated, utilized, and dissipated throughout the WPCP. It will determine whether it would be more cost-effective to replace the hot water loop in kind or to construct a different system for heat dissipation for the engines and heating of the buildings. The project will also include preliminary engineering design work which will yield detailed information regarding the scope and anticipated construction costs for the preferred alternative. This information will be used to develop a new construction project for the identified alternative which will be submitted as part of the next CIP budget cycle.

Service Level

none

Issues

NOTE: \$300,000 budgeted for FY 04-05 to be carried over to FY 05-06.

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	3,443	371,557	0	0	0	0	0	0	0	0	0	0	0	375,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		371,557	0	0	0	0	0	0	0	0	0	0	0	
Total	3,443	371,557	0	0	0	0	0	0	0	0	0	0	0	375,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823140 Structural and Infrastructure Assessment at WPCP

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Lorrie Gervin
Planned Completion Year:	2003-04	% Complete:	50	Project Coordinator:	none
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 infrastructure needs of the Water Pollution Control Plant (WPCP) are not yet fully funded. This project provides an inventory of infrastructure as well as condition assessment to determine remaining useful life and replacement costs and to identify immediate structural rehabilitation needs.

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	33,048	96,373	0	0	0	0	0	0	0	0	0	0	0	129,421
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		96,373	0	0	0	0	0	0	0	0	0	0	0	
Total	33,048	96,373	0	0	0	0	0	0	0	0	0	0	0	129,421
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823220 Wastewater Data/Process/Service Assessment Studies

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Lorrie Gervin
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	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 will fund various wastewater studies at the Water Pollution Control Plant (WPCP) over a ten-year period. These studies include the following:

WPCP Data Records Management - The WPCP data management systems and Support Services reporting needs, shall be addressed. Consideration of long-term maintenance of the system, including upgrade requirements and scheduling will, be part of the project.

Plant Process Assessment - This project involves a process engineering evaluation to examine WPCP treatment processes for sustainability, cost-effectiveness, and efficiency.

Laboratory Service Study/Market Analysis - Environmental lab service enhancements and cost efficiencies can be made by increasing the lab's ability to incorporate replacement equipment, methods, and procedures. These improvements will greatly enhance the lab's ability to bring in-house work currently contracted out when it is more cost effective to do so, and vice-versa.

Combine scope statement of need from 802951 to this project as well.

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	27,031	354,244	0	0	0	0	0	0	0	0	0	0	0	381,275
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		354,244	0	0	0	0	0	0	0	0	0	0	0	
Total	27,031	354,244	0	0	0	0	0	0	0	0	0	0	0	381,275
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824340 Wastewater Cost of Service Study

Category:	Special	Type:	Sanitary Sewer	Department:	Finance
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Tim Kirby
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Kristy McCumby
Origin:	Staff			Interdependencies:	Public Works
Element:	3 Environmental Management	Goal:	3.3D	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

Every four years, the Utilities Division in the Department of Finance performs a cost of service study on the wastewater system to reallocate the costs of the City's wastewater services among the various customer classes, based on their use of each service. Staff works with a consultant to develop a cost of service model or update an existing model with current data. The study generates a cost of service for each customer class and recommends adjustments to the rate structure to ensure costs are recovered on an equitable basis from the different customer classes.

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	42,440	0	0	0	0	51,922	0	0	0	0	57,803	109,725	152,165
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		42,440	0	0	0	0	51,922	0	0	0	0	57,803	109,725	
Total	0	42,440	0	0	0	0	51,922	0	0	0	0	57,803	109,725	152,165
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825100 Solids Handling Safety and Efficiency Improvements - Phase I

Category:	Special	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% 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

A 50% increase in solids delivered to the Water Pollution Control Plant (WPCP) digesters and subsequently transferred to the dewatering facility will occur upon completion of project #812750, WPCP Energy Improvements, in FY 04/05. The Energy Improvement project is needed to offset the decline in landfill gas production by routing additional treatment plant solids to the digesters and thereby increasing methane production in the digesters. Routing additional solids to the digesters will also decrease solids to the ponds which then require expensive removal.

Handling this increased volume of solids will place added stress on the existing solids handling system and may lead to unsafe and dangerous conditions by overloading staff and equipment trying to meet process goals. Phase I of this project will be a review of mechanical and staffing needs to provide the safest and most cost-effective solids handling. It will result in recommendations for materials handling equipment and staffing to increase the throughput of solids from the dewatering filtration beds to the sludge drying area. Phase II of this project will be a construction contract for the implementation of the recommended solution. Phase II will be identified in a subsequent budget cycle when costs can be better defined. Construction costs will be a one-time expenditure. Operating cost increases may be needed but will be offset by savings in energy costs due to declining landfill gas production and costs for solids removal from the oxidation ponds. The expected life of new facilities is unknown at this time because this type of facility has not yet been identified.

Service Level

Service Delivery Plan (SDP) 34206 - Recycling and Reuse of Plant Process By-Products requires recovering the maximum amount of solids processed at dewatering for beneficial reuse.

Issues

No 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	0	0	250,000	0	0	0	0	0	0	0	0	0	250,000	250,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	250,000	0	0	0	0	0	0	0	0	0	250,000	
Total	0	0	250,000	0	0	0	0	0	0	0	0	0	250,000	250,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825960 SCVURPPP Contracting and Fiscal Agent

Category:	Special	Type:	Sanitary Sewer	Department:	Finance
Origination Year:	2004-05	Phase:	Ongoing	Project Manager:	Lorrie Gervin
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tim Kirby
Origin:	Staff			Interdependencies:	Public Works
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

The City of Sunnyvale is one of 15 members of the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP). SCVURPPP was formed to implement the National Pollution Discharge Elimination Permit (NPDES) issued to the cities, county, and Santa Clara Valley Water District who discharge storm water to the San Francisco Bay. These 15 agencies have signed a Memorandum of Agreement (MOA) and pay annual assessments to cover the cost of programmatic activities related to implementing the NPDES Permit.

The MOA provides for the selection of one of the members as the Program's Contracting and Fiscal Agent. The City of Sunnyvale has been selected as the program's Contracting and Fiscal Agent. The Contracting and Fiscal Agent provides billing and payment services for SCVURPPP, and acts as the awarding authority for any contracts that the agency wishes to enter into. This project is fully funded by SCVURPPP Assessments.

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	47,527	48,478	49,447	50,436	51,445	52,474	53,523	54,594	55,685	56,799	520,408	520,408
Revenues														
Other Agencies-Reimbursement		0	47,527	48,478	49,447	50,436	51,445	52,474	53,523	54,594	55,685	56,799	520,408	
Total	0	0	47,527	48,478	49,447	50,436	51,445	52,474	53,523	54,594	55,685	56,799	520,408	520,408
Transfers-In														
Total														
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
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: Special Type: Solid Waste															
811250	SMaRT Station Equipment Replacement	902,517	800,871	3,218,500	2,149,925	708,117	1,608,703	36,010	831,866	762,705	516,149	1,115,963	723,818	11,671,756	13,375,144
821170	SMaRT Station Operations Contract RFP	105,776	0	156,060	0	0	0	0	0	0	179,264	0	0	335,324	441,100
821180	Contribution to SMaRT Station Operations Contract RFP	50,187	0	75,765	0	0	0	0	0	0	70,694	0	0	146,459	196,646
822330	Trim Landfill Screening Trees on Caribbean Drive	34,419	0	35,000	0	0	37,142	0	0	39,416	0	0	41,828	153,386	187,805
824250	Landfill Gas System Response to New Federal Regulations	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
824260	Solid Waste Cost of Service Study	0	0	0	40,800	0	0	0	0	45,046	0	0	0	85,846	85,846
824740	Landfill Constituents of Concern Monitoring	0	42,917	0	0	0	0	45,995	0	0	0	0	50,782	96,777	139,694
Total		1,092,899	893,788	3,485,325	2,190,725	708,117	1,645,845	82,005	831,866	847,167	766,107	1,115,963	816,428	12,489,548	14,476,235

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

Project Information Sheet

Project: 811250 SMaRT Station Equipment Replacement

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1995-96	Phase:	Ongoing	Project Manager:	Richard Gurney
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2A	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 replaces and maintains City-owned equipment and facilities at the Sunnyvale Materials Recovery and Transfer (SMaRT) Station. It is funded by payments to the replacement reserve made by Sunnyvale, Palo Alto and Mountain View, which pay 55.28%, 21.27% and 23.45% of the total costs, respectively. A separate capital project, 801350, represents Sunnyvale's contribution to this fund. The replacement schedule and costs are updated annually to reflect anticipated expenses, based on the City's experience since the facility opened in 1993.

Service Level

no service level effect

Issues

Costs have increased due to 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 developed equipment items require expensive upgrades or repair parts which 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.

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	902,517	800,871	3,218,500	2,149,925	708,117	1,608,703	36,010	831,866	762,705	516,149	1,115,963	723,818	11,671,756	13,375,144
Revenues														
Total	37,398	0	0	0	0	0	0	0	0	0	0	0	0	37,398
Transfers-In														
Fund Reserves		800,871	3,218,500	2,149,925	708,117	1,608,703	36,010	831,866	762,705	516,149	1,115,963	723,818	11,671,756	
Total	865,119	800,871	3,218,500	2,149,925	708,117	1,608,703	36,010	831,866	762,705	516,149	1,115,963	723,818	11,671,756	13,337,746
Operating Costs	0	0	0	0	-77,461	-159,569	-164,356	-169,287	-174,365	-179,596	-184,984	-190,534	-1,300,152	-1,300,152

Project Information Sheet

Project: 821170 SMaRT Station Operations Contract RFP

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	Finance
Element:	3 Environmental Management	Goal:	3.2D	Fund:	490 SMaRT Station
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	100 SMaRT Station Operating

Project Description and Statement of Need

This project funds development, issuance, and evaluation of a Request for Proposals (RFP) to operate the City's Sunnyvale Materials Recovery and Transfer (SMaRT) Station. The contractor, Green Team/Zanker, will operate the facility through December 31, 2007, when the contract is scheduled to expire. The proposed budget assumes that toward the end of this contract there will be another RFP process beginning in FY 2005/2006. The SMaRT Station Operations Fund, 490/100, will be reimbursed for the full cost of the project by Sunnyvale, Palo Alto, and Mountain View, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur. A separate project, 821180, reflects Sunnyvale's contribution to this fund.

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	105,776	0	156,060	0	0	0	0	0	0	179,264	0	0	335,324	441,100
Revenues														
SMaRT Operations Cost Reimb Mountain View		0	43,452	0	0	0	0	0	0	49,913	0	0	93,365	
SMaRT Operations Cost Reimb Palo Alto		0	36,843	0	0	0	0	0	0	42,320	0	0	79,163	
SMaRT Operations Cost Reimb Sunnyvale		0	75,765	0	0	0	0	0	0	87,031	0	0	162,796	
Total	105,776	0	156,060	0	0	0	0	0	0	179,264	0	0	335,324	441,100
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: 821180 Contribution to SMaRT Station Operations Contract RFP

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2D	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

Project 821170, Sunnyvale Materials Recovery and Transfer (SMaRT) Station Operations Contract Request for Proposals (RFP), funds development, issuance, and evaluation of a RFP to operate the City's SMaRT Station. This project (821180) captures Sunnyvale's contribution to the SMaRT Station Operations Fund, 490/100, for its share of the RFP project expenses. The contractor, Green Team/Zanker, will operate the facility through December 31, 2007, when the contract is scheduled to expire. The proposed budget in this project assumes that there will be another RFP process, beginning in FY 2005/2006 and every 7 years thereafter. The SMaRT Station Operations Fund, 490/100, will be reimbursed for the full cost of this project by Sunnyvale, Palo Alto, and Mountain View, based on their proportions of solid waste delivered to the SMaRT Station in the year the expenditures occur. Project 821170 reflects the total contribution by the three cities to this fund.

Palo Alto currently plans to increase its share of solid waste delivered to SMaRT in 2010/2011. The net effect of this increase is a decrease in Sunnyvale's operations share and, therefore, a decrease in this project's costs.

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	50,187	0	75,765	0	0	0	0	0	0	70,694	0	0	146,459	196,646
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	75,765	0	0	0	0	0	0	70,694	0	0	146,459	
Total	50,187	0	75,765	0	0	0	0	0	0	70,694	0	0	146,459	196,646
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822330 Trim Landfill Screening Trees on Caribbean Drive

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2001-02	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2H	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	Lakewood	Sub-Fund:	200 Solid Waste Management

Project Description and Statement of Need

The south side of the Sunnyvale Landfill is screened by a row of eucalyptus trees that runs for over one mile along the north side of Caribbean Drive. These trees were last pruned as part of a capital improvement project in 2002 and are now due for a major pruning in 05/06. These species of trees requires pruning at three-year intervals.

Service Level

no service level effect

Issues

none

Project Financial Summary

Financial Data	Prior 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	34,419	0	35,000	0	0	37,142	0	0	39,416	0	0	41,828	153,386	187,805
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	37,142	0	0	39,416	0	0	41,828	153,386	
Total	34,419	0	35,000	0	0	37,142	0	0	39,416	0	0	41,828	153,386	187,805
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824250 Landfill Gas System Response to New Federal Regulations

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Mark Bowers
Planned Completion Year:	2014-15	% Complete:	10	Project Coordinator:	Gail Bentley
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

New regulations pertaining to the Sunnyvale Landfill (Bay Area Air Quality Management District (BAAQMD) Regulation 8, Rule 34 [8-34]) became effective on July 1, 2002. The landfill has also recently been required (by the BAAQMD) to prepare a Title V (Major Facility Review) permit application. Significant consultant and equipment costs are involved in preparing and submitting the Title V permit application and in complying with the new requirements of both 8-34 and Title V. Additional instrumentation is required to monitor and record gas utilization aspects of the Power Generation Facility and Landfill Gas Flare operations. Test and repair equipment and supplies will need to be purchased to bring landfill gas field operations up to the new, more rigorous standards of the new regulations. Consultant work associated with the initial permit application will include inspections to identify existing emission sources and to obtain other pertinent information, completion of emission estimates for the sources, development of a final list of applicable regulatory requirements, evaluation of the facility's compliance status with each applicable air quality regulatory requirement, and if there are areas of non-compliance, development of a compliance plan. An emissions monitoring program complying with the Compliance Assurance Monitoring (CAM) requirements (Title V) will be prepared, and associated monitoring reports and plans will be developed, as necessary, to comply with CAM requirements. A compliance certification will have to be prepared and signed by the City's designated responsible official.

The FY 2004/05 budget of \$50,000 will be used to prepare and implement the permit requirements. A \$7,000 cost will be added to the FY 2005/2006 operating budget to fund the ongoing activities related to this project.

Service Level

none

Issues

Significant effort will be needed to comply with the new requirements that will be associated with the forthcoming Title V permit (Major Facility Review) and which will likely require annual flare source testing. The additional testing is expected to be far more extensive than what is currently required. It will likely include non-methane organic compounds (NMOC) destruction efficiency, nitrogen oxides (NOx), carbon monoxide (CO), and possibly PM10 (particulates < 10 microns in size). Costs are anticipated to be \$7000 annually.

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	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		50,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824260 Solid Waste Cost of Service Study

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2005-06	Phase:	Ongoing	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Tim Kirby
Origin:	Staff			Interdependencies:	Finance
Element:	3 Environmental Management	Goal:	3.2F	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

Every three to five years, the Solid Waste Division in the Department of Public Works performs a cost of service study on the solid waste system to reallocate the costs of the City's solid waste services among the various customer classes, based on their use of each service. Typically, staff works with a consultant to develop a cost of service model or update an existing model with current data. The study generates a cost of service for each customer class and recommends adjustments to the rate structure to ensure costs are recovered on an equitable basis from the different customer classes.

Service Level

Cost of service study will promote rate equity among refuse collection customers and provide the City with rate revenues that reflect actual costs.

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	40,800	0	0	0	0	45,046	0	0	0	85,846	85,846
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	40,800	0	0	0	0	45,046	0	0	0	85,846	
Total	0	0	0	40,800	0	0	0	0	45,046	0	0	0	85,846	85,846
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824740 Landfill Constituents of Concern Monitoring

Category:	Special	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Mark Bowers
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
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 Regional Water Quality Control Board enforces regulations that require the City to routinely monitor the groundwater, surface water, and leachate in and around the closed Sunnyvale Landfill. The regulations require extra sampling and analysis for "Constituents of Concern" once every five years. This sampling and analysis requires significant additional expense.

Service Level

none

Issues

This project is intended to isolate infrequent, but costly, Constituents of Concern sampling and analysis costs from the operating program 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	0	42,917	0	0	0	0	45,995	0	0	0	0	50,782	96,777	139,694
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		42,917	0	0	0	0	45,995	0	0	0	0	50,782	96,777	
Total	0	42,917	0	0	0	0	45,995	0	0	0	0	50,782	96,777	139,694
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
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: Special Type: Storm Drain															
803200	Control of Non-Point Source Discharges	3,173,793	13,288	0	0	0	0	0	0	0	0	0	0	0	3,187,081
Total		3,173,793	13,288	0	0	0	0	0	0	0	0	0	0	0	3,187,081

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

Project Information Sheet

Project: 803200 Control of Non-Point Source Discharges

Category:	Special	Type:	Storm Drain	Department:	Public Works
Origination Year:	1987-88	Phase:	Ongoing	Project Manager:	Lorrie Gervin
Planned Completion Year:	Ongoing	% Complete:	100	Project Coordinator:	none
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 supports the continuation of an action plan to develop strategies for monitoring and controlling non-point source discharges and plan implementation as mandated by the City's municipal stormwater permit issued by the Regional Water Quality Control Board. The majority (approximately 80%) of metals reaching San Francisco Bay are from non-point sources. These discharges are the least controlled and provide the greatest opportunity for enhancing the environment of the Bay.

As this project has become operating in nature, funds were moved to the Wastewater Program operating budget beginning in FY 2004/2005.

Service Level

no service level effect

Issues

Permit fees to State increased and costs for program increasing.

Project Costs now moved to 342088-5070 as costs are on-going.

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	3,173,793	13,288	0	0	0	0	0	0	0	0	0	0	0	3,187,081
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	3,173,793	13,288	0	0	0	0	0	0	0	0	0	0	0	3,187,081
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
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
Category: Special Type: Street & Traffic Signals															
803851	Congestion Management Agency Participation	871,717	240,219	250,220	267,036	285,030	285,030	285,030	285,030	285,030	285,030	285,030	285,030	2,797,496	3,909,432
817100	Citywide Traffic Deficiency Plan	57,179	77,156	0	0	0	0	0	0	0	0	0	0	0	134,335
824560	Pedestrian Safety/Opportunities Plan	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
824860	Traffic Calming - Riding Group Donation	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
825060	Sunnyvale Bicycle Plan	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
825530	Transportation Model Update	0	0	50,000	0	0	0	0	55,204	0	0	0	0	105,204	105,204
Total		928,896	427,375	300,220	267,036	285,030	285,030	285,030	340,234	285,030	285,030	285,030	285,030	2,902,700	4,258,971

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

Project Information Sheet

Project: 803851 Congestion Management Agency Participation

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.4	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

This project funds the City of Sunnyvale's portion of the ongoing costs for the County's Congestion Management Agency and its Congestion Management Program. The City's portion of costs is based on the number of jobs and the level of gas tax subventions relative to other cities and the County. These costs are recurring and are anticipated to be incurred in perpetuity.

Per the requirements of State law, the City of Sunnyvale must participate in a Congestion Management Program (CMP) in order to be eligible to receive gas tax funds generated from the passage of Proposition 111 in the early 1990's. The CMP provides local agencies with collaborative planning and programming of major transportation funding to meet the requirements of State congestion management law. The Congestion Management Agency governs the allocation of most of the significant Federal, State and regional transportation project funding to local agencies. Sunnyvale could lose a portion of its gas tax funding (estimated to be approximately \$2.5 million per year) and be at risk of losing potential major discretionary project funding if it chooses not to participate.

Service Level

This project provides funding for the City's participation in the Congestion Management Agency as mandated by State law. The City is also required to conduct bi-annual traffic counts of regionally significant roadways and report this information to the CMP. The cost of these counts is covered under Program 115-Transportation Operations.

Issues

The project cost estimates were updated per the Santa Clara VTA Congestion Management Program (CMP) Member Agency Fee Schedule for FY 2004/2005 through FY 2009/2010, received on October 14, 2004. CMP expenditures and funding will be reviewed annually and member agency fees may be adjusted as necessary.

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	871,717	240,219	250,220	267,036	285,030	285,030	285,030	285,030	285,030	285,030	285,030	285,030	2,797,496	3,909,432
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		240,219	250,220	267,036	285,030	285,030	285,030	285,030	285,030	285,030	285,030	285,030	2,797,496	
Total	871,717	240,219	250,220	267,036	285,030	285,030	285,030	285,030	285,030	285,030	285,030	285,030	2,797,496	3,909,432
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 817100 Citywide Traffic Deficiency Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1996-97	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	75	Project Coordinator:	Jack Witthaus
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

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

Service Level

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

Issues

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

Project Financial Summary

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	57,179	77,156	0	0	0	0	0	0	0	0	0	0	0	134,335
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		77,156	0	0	0	0	0	0	0	0	0	0	0	
Total	57,179	77,156	0	0	0	0	0	0	0	0	0	0	0	134,335
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824560 Pedestrian Safety/Opportunities Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

Project Description and Statement of Need

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

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

Service Level

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

Issues

This study may identify a number of potential capital improvements for which funding is not 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	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: 824860 Traffic Calming - Riding Group Donation

Category:	Special	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:	1.1A	Fund:	35 City General Fund
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

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

Service Level

Implement traffic calming efforts to improve resident traffic safety perception.

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	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Total	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Transfers-In														
Fund Reserves		20,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	20,000	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: 825060 Sunnyvale Bicycle Plan

Category:	Special	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:	35 City General Fund
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The Sunnyvale Bicycle Plan states that the goals, policies and action statements contained in the Bicycle Plan should be reassessed and updated every 5 years. The current Bicycle Plan was completed in 1993. There have been many bike improvements and changes within the last 10 years that should be reflected in the current bike plan. In addition, many of the goals, policies and action statements have been implemented or should be revised to more effectively meet the needs of the bicyclists in Sunnyvale. As part of this study, the functions and responsibility of the Bicycle and Pedestrian Advisory Committee (BPAC) will also be reviewed.

Service Level

A Bicycle Plan Sub-element update would result in revised city policy regarding bicycles in Sunnyvale. The policies included in the plan could have fiscal impact on the City.

Issues

Because of other study issue priorities and the anticipated work load for 2005, staff will begin work on this project in mid 2005. The project will be completed in June 2006.

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	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		50,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825530 Transportation Model Update

Category:	Special	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:	none	Neighborhood:	City Wide	Sub-Fund:	960 Transportation Impact Fees

Project Description and Statement of Need

The City's Transportation Impact Fee is based upon long range projections of roadway capacity needs from a computerized Transportation Model. This model needs to be updated on a regular basis to reflect changes to the use of land, the transportation system, and City land use and transportation policy. Without this model update, the Transportation Impact Fee could be subject to challenge.

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

Updating of the Transportation Impact Fee is required by Government Code 66001. Updating every five years will sufficiently capture changes in land use and transportation facilities. The impact fee was adopted by City Council on November 11, 2003 (RTC 03-385). The RTC states that costs of administration of the impact fee are anticipated to be covered by interest on funds accrued. These funds will be used for professional computer transportation modeling services.

Service Level

Updating of the Transportation Impact Fee is required by Government Code 66001. Updating every five years will sufficiently capture changes in land use and transportation facilities.

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	50,000	0	0	0	0	55,204	0	0	0	0	105,204	105,204
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	50,000	0	0	0	0	55,204	0	0	0	0	105,204	
Total	0	0	50,000	0	0	0	0	55,204	0	0	0	0	105,204	105,204
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Special
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: Special Type: Water															
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	265,158	34,842	0	0	0	0	0	0	0	0	0	0	0	300,000
824280	Leak Detection Program	0	36,011	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	135,495
824290	Water Cost of Service Study	0	81,603	0	0	0	0	26,859	0	0	0	0	29,942	56,801	138,404
824730	Water System Infrastructure Planning	0	51,565	0	0	0	0	0	0	0	0	0	0	0	51,565
824810	Downtown Water Line Engineering Study	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Total		265,158	214,021	0	0	31,212	0	26,859	33,122	0	0	35,150	29,942	156,285	635,464

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

Project Information Sheet

Project: 823360 Ultra Low Flow Toilet (ULFT) Rebate Project

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	2001-02	Phase:	Completed	Project Manager:	Jim Craig
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3D	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 Ultra Low Flow Toilets (ULFT) Rebate Project is part of a requirement under the California Urban Water Conservation Council's Best Management Practices (BMP 14) and in accordance with the development of water conservation programs under the City of Sunnyvale's Urban Water Management Plan 2000. The intent of this project is to provide residents of Sunnyvale with a direct rebate for purchasing and installing the new 1.6 gallons-per-flush toilets to reduce water consumption. Half of the rebate will be funded by this project, and the balance will be matched by the Santa Clara Valley Water District's Water Conservation Program. Although this program is not yet mandated by the State, it shows the City of Sunnyvale's interest in promoting real water conservation and may open the door for future funding of such programs through grants and low-interest loan programs offered by the Department of Water Resources and the U.S. Bureau of Reclamation.

This 2-year project is complete. If a similar project is needed in the future, it will be created at that time. The City no longer can provide incentives for replacement of toilets, but Santa Clara Valley Water District is still able to do it through grants.

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	265,158	34,842	0	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		34,842	0	0	0	0	0	0	0	0	0	0	0	
Total	265,158	34,842	0	0	0	0	0	0	0	0	0	0	0	300,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824280 Leak Detection Program

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	2003-04	Phase:	Implementation	Project Manager:	Jim Craig
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	Finance
Element:	3 Environmental Management	Goal:	3.1D.1 & 3.1G.4	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

As recommended by the California Urban Water Conservation Council and as identified in the City's adopted 2000 Urban Water Management Plan as Best Management Practice #3, leak detection and system water audits are to be performed every three years. Any water loss due to leakage, theft, under-billing of customers, faulty control systems, or any other reason represents revenue losses to the City. Follow up actions when leaks are located may include repairing leaky pipes and valves, replacement of water mains with a history of serious leaks, annual exercising of valves, and a corrosion control procedure (i.e. cathodic protection program). The primary benefit of early leak detection is catching a leak before it becomes a larger problem, resulting in more water lost. Leak repair also keeps leaks from deteriorating into large-scale leaks that can lead to system failures causing emergency conditions and compromising public safety. The City would benefit by decreased costs of large repairs from water main breaks, decreased capital costs for production, transport, storage, treatment, distribution, and wastewater treatment, as well as decreased costs for Operations and Maintenance, energy, chemicals, treatment, and labor (overtime).

This program was started in FY 03/04 and successful at identifying leaks along the 21 miles tested. We are currently awaiting approval for funding to complete 190 miles of leak detection for \$36,011 with carryover funds. The project will provide funding to do a leak detection assessment of about 150 miles of City pipes every 3 years at an estimated cost of \$30,000 per year.

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	36,011	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	135,495
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		36,011	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	
Total	0	36,011	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	135,495
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824290 Water Cost of Service Study

Category:	Special	Type:	Water	Department:	Finance
Origination Year:	2003-04	Phase:	Ongoing	Project Manager:	Tim Kirby
Planned Completion Year:	Ongoing	% Complete:	n/a	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

Every five years, the Utilities Division in the Department of Finance intends to perform a cost of service study of the water system to reallocate the costs of the City's water services among the various customer classes, based on their use of each service. Staff will work with a water finance specialist to develop a cost of service model and populate the model with current data. The study generates a cost of service for each customer class and recommends adjustments to the rate structure to ensure costs are recovered on an equitable basis from the different customer classes. This type of study has not been performed for the water system in many years. The initial project cost will be high, with future years being lower as a contractor will be able to work with an existing model.

Service Level

none

Issues

none

Project Financial Summary

Financial Data	Prior 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	81,603	0	0	0	0	26,859	0	0	0	0	29,942	56,801	138,404
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		81,603	0	0	0	0	26,859	0	0	0	0	29,942	56,801	
Total	0	81,603	0	0	0	0	26,859	0	0	0	0	29,942	56,801	138,404
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824730 Water System Infrastructure Planning

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	100	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

Project provides funding for ongoing and future water infrastructure management, including funds for professional engineering services, materials, and project management hours.

Contract engineering professionals will provide hydraulic studies to verify that the water system for new developments is adequately designed and to give the City a real-time water distribution system model. Current operating procedures will be verified and historical records (block maps, GPS, etc.) will be maintained. The City does not have operating resources for these necessary tasks.

Starting in FY 2005/2006, this project will be moved to operating program 312 - Water Supply and Distribution.

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	51,565	0	0	0	0	0	0	0	0	0	0	0	51,565
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		51,565	0	0	0	0	0	0	0	0	0	0	0	
Total	0	51,565	0	0	0	0	0	0	0	0	0	0	0	51,565
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824810 Downtown Water Line Engineering Study

Category:	Special	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1C	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 involves a study to determine condition and appropriate water line size to service new Downtown redevelopment and the surrounding area.

Contract engineering professionals will provide hydraulic studies to verify that the water system for new developments is adequately designed and to give the City a real-time water distribution system model. It will also verify current operating procedures and maintain historical records (block maps, GPS, etc.). The City does not have operating resources to do all of these necessary tasks.

Service Level

The project will determine requirements to service adequately the new development in the Downtown area.

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	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		10,000	0	0	0	0	0	0	0	0	0	0	0	
Total	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0