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# RECOMMENDED BUDGET AND RESOURCE ALLOCATION PLAN

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

*Project Budget Guide, Capital Projects, Infrastructure Projects,  
Outside Group Funding Projects, and Special Projects*



**Projects  
Budget Guide**

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# PROJECTS BUDGET GUIDE

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## PROJECTS EXPENDITURES OVERVIEW

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

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

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

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

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

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

## **FISCAL POLICIES RELATED TO CAPITAL AND INFRASTRUCTURE EXPENDITURES**

### **FINANCIAL PRACTICES**

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

### **POLICIES**

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

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

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

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

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

## **OPERATING BUDGET IMPACT**

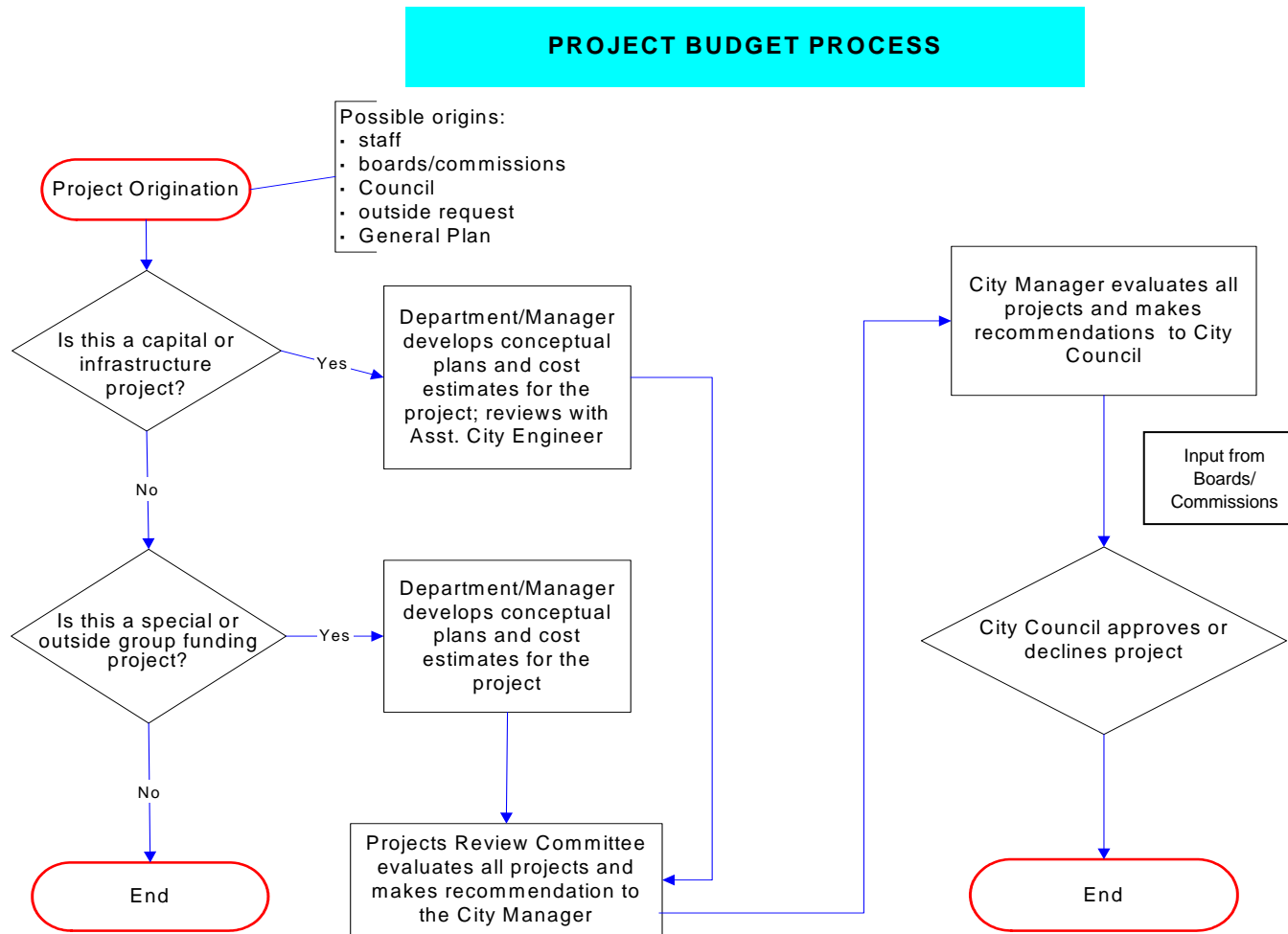
Operating resources required to maintain new capital improvements commencing the year the improvement is completed are included in the City's long-term financial plans. Each **Project Information Sheet** identifies, if applicable, the amount and the fiscal year in which the additional operating costs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

## **PROJECTS PLANNING PROCESS**

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

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

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



## **UNFUNDED PROJECTS**

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

## **HOW THE PROJECTS BUDGET IS ORGANIZED**

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

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

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

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

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

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

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

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

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

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

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

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

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



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

**Numerical  
Project Index**

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

<b>Project No.</b>	<b>Project Name</b>	<b>Department</b>	<b>Project Category</b>	<b>Project Type</b>
800001	Catholic Social Services - Shared Housing Program	Community Development	Outside Group Funding	CDBG
800451	Sunnyvale Tennis Center Resurfacing	Parks and Recreation	Infrastructure	Parks
800500	Roadway Geometric Improvements	Public Works	Capital	Street & Traffic Signals
800851	Support Network for Battered Women	Community Development	Outside Group Funding	CDBG
801100	WPCP Air Conditioning Project	Public Works	Infrastructure	Sanitary Sewer
801350	Contribution to SMaRT Station Equipment Replacement Fund	Public Works	Capital	Solid Waste
801408	Particulate Trap Retrofit	Public Works	Capital	General
801851	Senior Adult Legal Assistance	Community Development	Outside Group Funding	CDBG
802150	Utility Undergrounding Cost Sharing	Public Works	Capital	Street & Traffic Signals
802451	Project Match (Senior Shared Housing)	Community Development	Outside Group Funding	CDBG
802500	City Share of Development Costs - Streets	Public Works	Capital	Street & Traffic Signals
802951	WPCP Records Update	Public Works	Special	Sanitary Sewer
803100	Town Center Parking Structure Maintenance	Public Works	Capital	Street & Traffic Signals
803200	Control of Non-Point Source Discharges	Public Works	Special	Storm Drain
803501	CDBG Housing Rehabilitation RLF	Community Development	Special	CDBG
803502	CDBG Housing Rental Rehabilitation Program	Community Development	Special	CDBG
803601	Sunnyvale Community Services - Program Grant	Community Development	Outside Group Funding	CDBG
803700	Leadership Sunnyvale	Community Development	Outside Group Funding	General
803851	Congestion Management Agency Participation	Public Works	Special	Street & Traffic Signals
804201	Citywide Aerial Photos	Public Works	Special	General
804401	Golf Courses Protective Netting Replacement	Parks and Recreation	Infrastructure	Parks
804652	Storm Drain Development Costs (City Share)	Public Works	Capital	Storm Drain
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Storm Drain
804751	Long Term Care Ombudsman	Community Development	Outside Group Funding	CDBG
805150	Library Foundation Program Grant	Libraries	Special	General
805202	Sewer Development Costs (City Share)	Public Works	Capital	Sanitary Sewer

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<b>Project No.</b>	<b>Project Name</b>	<b>Department</b>	<b>Project Category</b>	<b>Project Type</b>
805252	Sewer Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Sanitary Sewer
805450	Water Reuse	Public Works	Capital	Water
805500	WPCP NPDES Requirements	Public Works	Special	Sanitary Sewer
806252	Water Main Development Costs (City Share)	Public Works	Capital	Water
806302	Water Pipes, Manholes, and Laterals Replacement	Public Works	Infrastructure	Water
806350	Water Meters for New Developments	Public Works	Capital	Water
806400	Doublecheck Valves & Backflow Devices for New Developments	Public Works	Capital	Water
806452	Water Pump, Motor and Engine Replacement	Public Works	Infrastructure	Water
806900	Euphrat After School Art Program	Community Development	Outside Group Funding	General
808100	Fair Oaks Industrial Complex Maintenance	Public Works	Special	General
809000	Bill Wilson Center	Community Development	Outside Group Funding	General
809150	Public Safety RMS/CAD System	Public Safety	Special	General
809901	Government Access Programming	Information Technology	Capital	General
810400	Transportation Project Design	Public Works	Capital	Street & Traffic Signals
811250	SMaRT Station Equipment Replacement	Public Works	Special	Solid Waste
811351	Senior Nutrition Program	Community Development	Outside Group Funding	CDBG
811451	Second Harvest Food Bank - Operation Brown Bag	Community Development	Outside Group Funding	CDBG
811700	Oxidation Pond Levee Improvements	Public Works	Capital	Sanitary Sewer
812250	Joint Venture: Silicon Valley Network	Community Development	Special	General
812701	Home Access, Paint and Emergency Repair Program	Community Development	Special	CDBG
812750	WPCP Energy Improvements	Public Works	Capital	Sanitary Sewer
812901	Cupertino Community Services	Community Development	Outside Group Funding	CDBG
813900	Landfill Closure Implementation	Public Works	Capital	Solid Waste
814700	BMR Acquisition	Community Development	Special	Housing
814950	Redevelopment Plan Project Area: Special Studies	Community Development	Special	General
815151	Emergency Housing Consortium of Santa Clara County	Community Development	Outside Group Funding	CDBG

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815202	Water/Sewer Supervisory Control System	Public Works	Infrastructure	Water
815250	Dispute Resolution Services	Community Development	Outside Group Funding	General
816000	Future Traffic Signal Construction/Modification	Public Works	Capital	Street & Traffic Signals
816050	Repairs of Bridges	Public Works	Capital	Street & Traffic Signals
817100	Citywide Traffic Deficiency Plan	Public Works	Special	Street & Traffic Signals
817400	Plaza del Sol - Phase I	Community Development	Capital	General
817950	Civic Center Buildings - HVAC	Parks and Recreation	Infrastructure	General
818050	Civic Center Buildings - Rehabilitation	Parks and Recreation	Infrastructure	General
818100	Public Safety Buildings - Roofs	Parks and Recreation	Infrastructure	General
818150	Public Safety Buildings - Rehabilitation	Parks and Recreation	Infrastructure	General
818301	Fair Housing Services	Community Development	Special	CDBG
818450	Community Center Buildings - HVAC	Parks and Recreation	Infrastructure	Parks
818500	Park Buildings - HVAC	Parks and Recreation	Infrastructure	General
818550	Park Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Parks
818600	Senior Center Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Parks
818651	Corporation Yard Buildings - Roofs	Parks and Recreation	Infrastructure	General
818700	Corporation Yard Buildings - Rehabilitation	Parks and Recreation	Infrastructure	General
818750	Golf and Tennis Buildings - Rehabilitation	Parks and Recreation	Infrastructure	Parks
819400	Columbia Neighborhood Center Health Services	Office of the City Manager	Special	General
819550	Laboratory Information Management System	Public Works	Special	Sanitary Sewer
819580	Golf Course Pathways Renovation	Parks and Recreation	Infrastructure	Parks
819610	Public Safety Buildings - HVAC	Parks and Recreation	Infrastructure	General
819630	Community Center Buildings - Roofs	Parks and Recreation	Infrastructure	General
819720	Human Services Outside Group Funding Support (GF)	Community Development	Outside Group Funding	General
819740	Lakewood Park Recreation Facilities Improvement	Parks and Recreation	Infrastructure	Parks
819750	Golf and Tennis Buildings - Roofs	Parks and Recreation	Infrastructure	Parks

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819821	Asbestos Floor Tile Removal	Public Works	Infrastructure	General
819840	Police Services Equipment Acquisition	Public Safety	Capital	General
819951	Underground Storage Tank Containment Testing	Public Works	Capital	General
820000	Corporation Yard Buildings - HVAC	Parks and Recreation	Infrastructure	General
820010	Community Center Buildings - Rehabilitation	Parks and Recreation	Infrastructure	General
820020	Administration of Long Range Infrastructure Plan	Finance	Infrastructure	General
820040	Swimming Pool Relining	Parks and Recreation	Infrastructure	Parks
820050	Swimming Pool Water Treatment Equipment	Parks and Recreation	Infrastructure	Parks
820070	Swimming Pool Pumps and Motors	Parks and Recreation	Infrastructure	Parks
820080	Swimming Pool Valves, Filters, Lighting	Parks and Recreation	Infrastructure	Parks
820130	City Owned Parking Lot Resurfacing	Public Works	Infrastructure	General
820140	Computer/Radio Controlled Landscape Irrigation	Public Works	Infrastructure	General
820160	Mathilda Avenue Traffic Signal Controller Replacement	Public Works	Infrastructure	Street & Traffic Signals
820180	Traffic Signal Controller Replacement	Public Works	Infrastructure	Street & Traffic Signals
820190	Traffic Signal Underground Replacement	Public Works	Infrastructure	Street & Traffic Signals
820200	Traffic Signal Light Emitting Diode Array Replacements	Public Works	Infrastructure	Street & Traffic Signals
820210	Computer/Radio Controlled Park Irrigation System	Parks and Recreation	Infrastructure	Parks
820220	Park Irrigation Underground Pipe Replacement	Parks and Recreation	Infrastructure	Parks
820240	Park Tennis/Basketball Court Reconstruction	Parks and Recreation	Infrastructure	Parks
820250	Parks Pumps and Motors Reconstruction/Replacement	Parks and Recreation	Infrastructure	Parks
820270	Playground Equipment Replacement	Parks and Recreation	Infrastructure	Parks
820280	Park Furniture and Fixtures Replacement	Parks and Recreation	Infrastructure	Parks
820301	Golf and Tennis Buildings - HVAC	Parks and Recreation	Infrastructure	General
820311	Golf Course Irrigation System Replacement	Parks and Recreation	Infrastructure	Parks
820320	Golf Course Pumps and Motors Replacement	Parks and Recreation	Infrastructure	Parks
820351	Golf Course Sand Bunkers Rebuild	Parks and Recreation	Infrastructure	Parks

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820361	Golf Course Tee Grounds Renewal	Parks and Recreation	Infrastructure	Parks
820370	Golf Course Parking Lot Resurfacing	Parks and Recreation	Infrastructure	Parks
820380	Park Pathways and Walkways Reconstruction	Parks and Recreation	Infrastructure	Parks
820610	Downtown Area Maintenance	Public Works	Capital	General
820631	ADA Curb Retrofit	Community Development	Special	CDBG
820641	Community Association Rehabilitation, Inc. (CAR)	Community Development	Outside Group Funding	CDBG
820690	Java Drive Sidewalks	Public Works	Capital	Street & Traffic Signals
820711	Paint Program	Community Development	Special	CDBG
820821	Chlorinating/Dechlorinating Equipment Replacement	Public Works	Infrastructure	Sanitary Sewer
820931	WPCP Pond Pump Pier Repairs	Public Works	Infrastructure	Sanitary Sewer
821000	City Owned Properties - Adjacent to Parks	Public Works	Special	General
821010	City Owned Properties - Downtown	Public Works	Special	General
821071	WPCP Replace Public Address System	Public Works	Infrastructure	Sanitary Sewer
821111	Power Generation Facility Improvements	Public Works	Capital	General
821170	SMaRT Station Operations Contract RFP	Public Works	Special	Solid Waste
821180	Contribution to SMaRT Station Operations Contract RFP	Public Works	Special	Solid Waste
821330	Park Buildings - Roofs	Parks and Recreation	Infrastructure	General
821350	AVASA Equipment Acquisition	Public Safety	Special	General
821370	Sunnyvale Senior Center Construction	Parks and Recreation	Capital	General
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	Public Works	Capital	Street & Traffic Signals
821531	Multimodal Transit Station	Public Works	Capital	General
821560	Sunnyvale Bicycle Network	Public Works	Capital	Street & Traffic Signals
821570	Calabazas Creek Trail Project	Public Works	Capital	Street & Traffic Signals
821571	Calabazas Creek Trail - Phase II Project	Public Works	Capital	Street & Traffic Signals
821620	Sidewalk Improvements Near Tasman Light Rail Transit	Public Works	Capital	Street & Traffic Signals
821630	Wolfe Road Traffic Signal Interconnect	Public Works	Capital	Street & Traffic Signals

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821640	Fremont High School Swim Pool	Parks and Recreation	Capital	Parks
821650	Animal Shelter Services	Public Safety	Capital	General
821670	Update Fiscal Sub-Element	Finance	Special	General
821870	Borregas Avenue Bicycle Corridor	Public Works	Capital	Street & Traffic Signals
821930	SMaRT Station Curbside Processing Facility	Public Works	Capital	Solid Waste
821940	Community and EMO Notification System	Public Safety	Special	General
822070	San Francisco Bay Trail - Yahoo	Parks and Recreation	Capital	Parks
822080	Fair Oaks Park Hardscape Renovation	Parks and Recreation	Infrastructure	Parks
822220	Canary Drive Traffic Calming	Public Works	Capital	Street & Traffic Signals
822330	Trim Landfill Screening Trees on Caribbean Drive	Public Works	Special	Solid Waste
822530	Regulatory Compliance - Air/Emission Standards Requirements	Public Works	Special	Sanitary Sewer
822560	Energy Use Audit-Hot Water Loop Replacement	Public Works	Special	Sanitary Sewer
822601	Resurface the Asphalt Drying Area at Dewatering	Public Works	Infrastructure	Sanitary Sewer
822671	Pond Rehabilitation	Public Works	Infrastructure	Sanitary Sewer
822680	Golf Cart Storage Building	Parks and Recreation	Capital	Parks
822710	Mathilda Avenue Railroad Overpass Improvements	Public Works	Infrastructure	Street & Traffic Signals
822751	Storm Pump Station Number 1 Rehabilitation	Public Works	Infrastructure	Storm Drain
822761	Storm Pump Station Number 2 Rehabilitation	Public Works	Infrastructure	Storm Drain
822781	Borregas Sanitary Trunk Sewer Replacement	Public Works	Infrastructure	Sanitary Sewer
822791	Rehabilitation of Manholes - Lawrence Trunk Sewer	Public Works	Infrastructure	Sanitary Sewer
822851	Water Line Replacement - Gresham Avenue	Public Works	Infrastructure	Water
822861	Water Line Replacement - Cypress Avenue	Public Works	Infrastructure	Water
822891	Fleet Maintenance Management System	Information Technology	Special	General
823100	Police Services Tactical Operations Center	Public Safety	Special	General
823140	Structural and Infrastructure Assessment at WPCP	Public Works	Special	Sanitary Sewer
823170	Ortega Park Hardscape/Wall Redesign	Parks and Recreation	Capital	Parks



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823220	Wastewater Data/Process/Service Assessment Studies	Public Works	Special	Sanitary Sewer
823270	Cooperative Middle School Activities	Parks and Recreation	Special	General
823291	InnVision	Community Development	Outside Group Funding	CDBG
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	Public Works	Special	Water
823490	Downtown Public Improvements	Public Works	Capital	General
823500	Junior Achievement Sunnyvale	Community Development	Outside Group Funding	General
823510	Downtown Underground Parking Structure	Public Works	Capital	General
823560	Housing for City/Public School/Child Care Employees	Community Development	Special	Housing
823570	Short-Term Office Space Solution	Parks and Recreation	Capital	General
823580	Bomb-Detecting Canine Unit - Asset Forfeiture Fund	Public Safety	Special	General
823640	Supervisory/Managerial Development in Public Safety	Public Safety	Special	General
823681	Mary Avenue Route 280 Bicycle Footbridge	Public Works	Capital	Street & Traffic Signals
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	Public Works	Capital	Street & Traffic Signals
823700	Connecting North and South Sunnyvale for Bicyclists	Public Works	Capital	Street & Traffic Signals
823741	Baylands Park Water Main Replacement	Public Works	Infrastructure	Water
823750	BMR Compliance Enforcement	Community Development	Special	Housing
823761	CDBG Housing Acquisition - RLF	Community Development	Special	CDBG
823762	CDBG Housing Acquisition	Community Development	Special	CDBG
823770	HOME Projects	Community Development	Special	Housing
823780	Printing of City Publications in Multi-Languages	Office of the City Manager	Special	General
823800	Optimal Public Safety Staffing Study	Finance	Special	General
823850	Electronic Archiving of CDD Permit Records	Community Development	Special	General
823870	Public Safety Officer Recruitment, Selection and Training	Public Safety	Special	General
823880	Biological Evidence Freezer Installation	Public Safety	Capital	General
824061	Pedestrian Lighted Crosswalk	Public Works	Capital	Street & Traffic Signals
824080	Neighborhood Preservation Abatement	Community Development	Special	General

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824090	Recreation and Open Space Sub-Element	Parks and Recreation	Special	General
824100	Consolidated Plan Update - CDBG	Community Development	Special	CDBG
824110	Manzanita Property Maintenance	Community Development	Special	CDBG
824120	Evidence Barcode Tracking System	Public Safety	Capital	General
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	Parks and Recreation	Capital	Parks
824140	Sunnyvale Historical Museum	Parks and Recreation	Capital	Parks
824151	Network Infrastructure	Information Technology	Capital	General
824160	Emergency Vehicle Preempt Transmitter Replacement	Public Works	Capital	General
824170	Gas Line Replacement at the Community Center	Parks and Recreation	Infrastructure	Parks
824190	Uninterrupted Power Supply (UPS) Replacement	Parks and Recreation	Infrastructure	Parks
824200	Sport Center Gym Lighting Replacement	Parks and Recreation	Infrastructure	Parks
824210	Community Center Theater Rigging and Staging	Parks and Recreation	Infrastructure	Parks
824220	Raynor Activity Center Site Improvements	Parks and Recreation	Infrastructure	Parks
824250	Landfill Gas System Response to New Federal Regulations	Public Works	Special	Solid Waste
824260	Solid Waste Cost of Service Study	Public Works	Special	Solid Waste
824270	Condensate Collection and Pre-Treatment System	Public Works	Capital	Solid Waste
824280	Leak Detection Program	Public Works	Special	Water
824290	Water Cost of Service Study	Finance	Special	Water
824300	Rehabilitation of Digesters and Replacement of Digester Lids	Public Works	Infrastructure	Sanitary Sewer
824310	Refurbishment of Water tanks @ Wright Avenue	Public Works	Infrastructure	Water
824320	Toeberm for Biosolids Monofill	Public Works	Capital	Sanitary Sewer
824340	Wastewater Cost of Service Study	Finance	Special	Sanitary Sewer
824350	The Health Trust-Meals on Wheels	Community Development	Outside Group Funding	CDBG
824360	Community Issues and Neighborhood Disputes	Community Development	Outside Group Funding	CDBG
824370	Friends for Youth-Mentoring	Community Development	Outside Group Funding	CDBG
824380	Neighborhood Support/Education	Community Development	Special	CDBG

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824390	Preservation of at Risk Units (CDBG)	Community Development	Special	CDBG
824400	CD Strategy Planning and Funding	Community Development	Special	CDBG
824410	Moulton Plaza - 1601 Tenaka Place	Community Development	Special	Housing
824430	Redevelopment Plan Amendment	Community Development	Special	General
824440	RDA Five Year Implementation Plan and Mid Term Review	Community Development	Special	General
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	Community Development	Special	General
824471	First-Time Homebuyer Support	Community Development	Special	Housing
824480	Development of Electronic Hazmat Planning Program	Public Safety	Special	General
824490	CDBG Administration	Community Development	Special	CDBG
824500	SCS Emergency Assistance-Community Holiday Center	Community Development	Outside Group Funding	General
824510	Live Oak Adult Day Services	Community Development	Outside Group Funding	General
824520	Family & Children's Services-Columbia Center	Community Development	Outside Group Funding	General
824530	Mid-Peninsula Alano Club	Community Development	Outside Group Funding	CDBG
824560	Pedestrian Safety/Opportunities Plan	Public Works	Special	Street & Traffic Signals
824570	Outside Counsel Services for RDA	Community Development	Special	General
824690	Cable TV Franchise Negotiation	Information Technology	Special	General
824700	Downtown Parking Maintenance Assessment	Community Development	Special	General
824710	Development of Indirect Cost Allocation Plan	Community Development	Special	General
824730	Water System Infrastructure Planning	Public Works	Special	Water
824740	Landfill Constituents of Concern Monitoring	Public Works	Special	Solid Waste
824770	Primary Sedimentation Basin Renovation - Phase I	Public Works	Infrastructure	Sanitary Sewer
824780	Upgrading of Fuel Stations	Public Works	Infrastructure	General
824791	Cable Television Franchise Periodic Review	Information Technology	Special	General
824800	Roof Replacement of Water Plants	Public Works	Infrastructure	Water
824810	Downtown Water Line Engineering Study	Public Works	Special	Water
824820	UV Protection for Senior Center "Soft Art"	Parks and Recreation	Special	General

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824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	Public Works	Capital	Water
824840	Installation of Climb Resistant Fencing at Reservoir Sites	Public Works	Capital	Water
824860	Traffic Calming - Riding Group Donation	Public Works	Special	Street & Traffic Signals
824870	Town Center Parking Structure Demolition	Community Development	Capital	General
824880	Our House Shelter	Community Development	Special	CDBG
824890	Community Housing Development Organizations (CHDOs)	Community Development	Special	Housing
824910	Frances Street Transit Corridor Improvements	Public Works	Capital	Street & Traffic Signals
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	Public Works	Capital	Street & Traffic Signals
824930	Downtown Summer Music Series	Community Development	Special	General
824940	Murphy Avenue Tree Lights Maintenance	Public Works	Special	General
824950	WPCP Laboratory Roof Replacement	Public Works	Capital	Sanitary Sewer
824960	Economic Prosperity Advertising Campaign	Community Development	Special	General
824970	Consolidated Plan Update - HOME	Community Development	Special	Housing
824980	Sunnyvale Office Center Rehabilitation	Parks and Recreation	Infrastructure	Parks
824990	Overtime Costs for Sobriety Checkpoints	Public Safety	Special	General
825000	Emergency Operations Center Training	Public Safety	Special	General
825010	Citizen Emergency Response Team	Public Safety	Special	General
825020	Weapons of Mass Destruction Training	Public Safety	Special	General
825030	Water Fluoridation	Public Works	Infrastructure	Water
825040	Feasibility of Installing SV Citizens & Employees Memorial	Parks and Recreation	Special	Parks
825050	Wireless Services in the Downtown Area Study Issue	Information Technology	Special	General
825060	Sunnyvale Bicycle Plan	Public Works	Special	Street & Traffic Signals
825070	Bicycle Map Revision	Public Works	Special	General
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	Public Works	Capital	Street & Traffic Signals
825090	Sunnyvale Community Svcs (Swirsky Fund)	Parks and Recreation	Special	General
825100	Solids Handling Safety and Efficiency Improvements - Phase I	Public Works	Special	Sanitary Sewer

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825110	Tertiary Plant Tank Drainage System Modifications - Phase I	Public Works	Infrastructure	Sanitary Sewer
825120	SMaRT Station Office Addition	Public Works	Capital	Solid Waste
825130	Radar Speed Signs for School Areas	Public Works	Capital	Street & Traffic Signals
825140	Air Floatation Tank Rehabilitation	Public Works	Infrastructure	Sanitary Sewer
825150	Storage Area Network	Information Technology	Capital	General
825160	Network Security	Information Technology	Capital	General
825170	Fixed Growth Reactor Rehabilitation	Public Works	Infrastructure	Sanitary Sewer
825180	Cover for Passenger Waiting Bench at Community Center	Parks and Recreation	Capital	Parks
825190	Community Center Monument Signs	Parks and Recreation	Infrastructure	Parks
825200	Remodel Community Center Kitchen & Serving Area	Parks and Recreation	Infrastructure	Parks
825210	Transportation Strategic Program	Public Works	Capital	Street & Traffic Signals
825220	Central Water Plant Building Reconstruction	Public Works	Infrastructure	Water
825230	Cleaning of Water Tanks	Public Works	Infrastructure	Water
825240	Equipment Replacement at Five (5) Hetch-Hetchy Connections	Public Works	Infrastructure	Water
825250	Mary/Carson Water Plant Mechanical Reconstructions	Public Works	Infrastructure	Water
825260	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	Public Works	Infrastructure	Water
825270	Well House Generator - Ortega Well	Public Works	Capital	Water
825280	Earthquake Mitigation of Water Tanks	Public Works	Infrastructure	Water
825290	Pavement Rehabilitation	Public Works	Infrastructure	Street & Traffic Signals
825300	Pressure Reducing Valve Replacement & Relocation for SCADA	Public Works	Infrastructure	Water
825310	Shrouds at Well Sites	Public Works	Infrastructure	Water
825320	Replacement/Rehabilitation of Sanitary Manholes	Public Works	Infrastructure	Sanitary Sewer
825330	Replacement/Rehabilitation of Sewer Pipes	Public Works	Infrastructure	Sanitary Sewer
825340	Street Lights Conduit Replacement	Public Works	Infrastructure	General
825350	Replacement/Rehabilitation of Storm Drain Manholes	Public Works	Infrastructure	Storm Drain
825360	Replacement/Rehabilitation of Storm Drain Pipes	Public Works	Infrastructure	Storm Drain

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

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

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825890	Optimal Staffing Study for Public Works	Finance	Special	General
825900	Information Technology Investment Account	Information Technology	Capital	General
825910	Landfill Gas Flare and Blowers Replacement	Public Works	Infrastructure	Solid Waste
825920	Bill Wilson Center (CDBG)	Community Development	Outside Group Funding	CDBG
825930	City Owned Properties - Downtown/388 Charles Street	Community Development	Special	General
825940	First Methodist Church - Senior Nutrition Site Improvement	Community Development	Special	CDBG

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239 / 241 Commercial Street Property Maintenance	825570	Public Works	Special	General
ADA Curb Retrofit	820631	Community Development	Special	CDBG
Adaptive Traffic Signal Control Upgrade	825550	Public Works	Infrastructure	Street & Traffic Signals
Administration of Long Range Infrastructure Plan	820020	Finance	Infrastructure	General
Air Floatation Tank Rehabilitation	825140	Public Works	Infrastructure	Sanitary Sewer
Analysis of Impediments (AI) Update	825800	Community Development	Special	CDBG
Animal Shelter Services	821650	Public Safety	Capital	General
Asbestos Floor Tile Removal	819821	Public Works	Infrastructure	General
Automated Timecard Entry System	825690	Finance	Capital	General
AVASA Equipment Acquisition	821350	Public Safety	Special	General
Battery Backup System for Traffic Signals Maintenance	825740	Public Works	Infrastructure	Street & Traffic Signals
Baylands Park Water Main Replacement	823741	Public Works	Infrastructure	Water
Bicycle Map Revision	825070	Public Works	Special	General
Bill Wilson Center	809000	Community Development	Outside Group Funding	General
Bill Wilson Center (CDBG)	825920	Community Development	Outside Group Funding	CDBG
Biological Evidence Freezer Installation	823880	Public Safety	Capital	General
BMR Acquisition	814700	Community Development	Special	Housing
BMR Compliance Enforcement	823750	Community Development	Special	Housing
Bomb-Detecting Canine Unit - Asset Forfeiture Fund	823580	Public Safety	Special	General
Borregas Avenue Bicycle Corridor	821870	Public Works	Capital	Street & Traffic Signals
Borregas Sanitary Trunk Sewer Replacement	822781	Public Works	Infrastructure	Sanitary Sewer
Business Plan for Community Center Theatre	825650	Parks and Recreation	Special	General
Cable Television Franchise Periodic Review	824791	Information Technology	Special	General
Cable TV Franchise Negotiation	824690	Information Technology	Special	General
Calabazas Creek Trail - Phase II Project	821571	Public Works	Capital	Street & Traffic Signals
Calabazas Creek Trail Project	821570	Public Works	Capital	Street & Traffic Signals

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Canary Drive Traffic Calming	822220	Public Works	Capital	Street & Traffic Signals
Caribbean Drive Bridge Improvement	825600	Public Works	Infrastructure	General
Catholic Social Services - Shared Housing Program	800001	Community Development	Outside Group Funding	CDBG
CD Strategy Planning and Funding	824400	Community Development	Special	CDBG
CDBG Administration	824490	Community Development	Special	CDBG
CDBG Housing Acquisition	823762	Community Development	Special	CDBG
CDBG Housing Acquisition - RLF	823761	Community Development	Special	CDBG
CDBG Housing Rehabilitation RLF	803501	Community Development	Special	CDBG
CDBG Housing Rental Rehabilitation Program	803502	Community Development	Special	CDBG
Central Water Plant Building Reconstruction	825220	Public Works	Infrastructure	Water
Chlorinating/Dechlorinating Equipment Replacement	820821	Public Works	Infrastructure	Sanitary Sewer
Citizen Emergency Response Team	825010	Public Safety	Special	General
City Owned Parking Lot Resurfacing	820130	Public Works	Infrastructure	General
City Owned Properties - Adjacent to Parks	821000	Public Works	Special	General
City Owned Properties - Downtown	821010	Public Works	Special	General
City Owned Properties - Downtown/388 Charles Street	825930	Community Development	Special	General
City Share of Development Costs - Streets	802500	Public Works	Capital	Street & Traffic Signals
Citywide Aerial Photos	804201	Public Works	Special	General
Citywide Traffic Deficiency Plan	817100	Public Works	Special	Street & Traffic Signals
City-Wide Water Line Replacement	825450	Public Works	Infrastructure	Water
Civic Center Buildings - HVAC	817950	Parks and Recreation	Infrastructure	General
Civic Center Buildings - Rehabilitation	818050	Parks and Recreation	Infrastructure	General
Cleaning of Water Tanks	825230	Public Works	Infrastructure	Water
Columbia Gym Wall Pads	825670	Parks and Recreation	Infrastructure	General
Columbia Neighborhood Center Health Services	819400	Office of the City Manager	Special	General
Community and EMO Notification System	821940	Public Safety	Special	General

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Community Association Rehabilitation, Inc. (CAR)	820641	Community Development	Outside Group Funding	CDBG
Community Center Buildings - HVAC	818450	Parks and Recreation	Infrastructure	Parks
Community Center Buildings - Rehabilitation	820010	Parks and Recreation	Infrastructure	General
Community Center Buildings - Roofs	819630	Parks and Recreation	Infrastructure	General
Community Center Monument Signs	825190	Parks and Recreation	Infrastructure	Parks
Community Center Theater Rigging and Staging	824210	Parks and Recreation	Infrastructure	Parks
Community Housing Development Organizations (CHDOs)	824890	Community Development	Special	Housing
Community Issues and Neighborhood Disputes	824360	Community Development	Outside Group Funding	CDBG
Computer/Radio Controlled Landscape Irrigation	820140	Public Works	Infrastructure	General
Computer/Radio Controlled Park Irrigation System	820210	Parks and Recreation	Infrastructure	Parks
Condensate Collection and Pre-Treatment System	824270	Public Works	Capital	Solid Waste
Congestion Management Agency Participation	803851	Public Works	Special	Street & Traffic Signals
Connecting North and South Sunnyvale for Bicyclists	823700	Public Works	Capital	Street & Traffic Signals
Consolidated Plan Update - CDBG	824100	Community Development	Special	CDBG
Consolidated Plan Update - HOME	824970	Community Development	Special	Housing
Contribution to SMaRT Station Equipment Replacement Fund	801350	Public Works	Capital	Solid Waste
Contribution to SMaRT Station Operations Contract RFP	821180	Public Works	Special	Solid Waste
Control of Non-Point Source Discharges	803200	Public Works	Special	Storm Drain
Cooperative Middle School Activities	823270	Parks and Recreation	Special	General
Corporation Yard Buildings - HVAC	820000	Parks and Recreation	Infrastructure	General
Corporation Yard Buildings - Rehabilitation	818700	Parks and Recreation	Infrastructure	General
Corporation Yard Buildings - Roofs	818651	Parks and Recreation	Infrastructure	General
Cover for Passenger Waiting Bench at Community Center	825180	Parks and Recreation	Capital	Parks
Cupertino Community Services	812901	Community Development	Outside Group Funding	CDBG
Development of Electronic Hazmat Planning Program	824480	Public Safety	Special	General
Development of Indirect Cost Allocation Plan	824710	Community Development	Special	General

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Directional Signs to Downtown	825720	Public Works	Capital	Street & Traffic Signals
Dispute Resolution Services	815250	Community Development	Outside Group Funding	General
Document Imaging of City Clerk Permanent Records	825640	Office of the City Manager	Capital	General
Doublecheck Valves & Backflow Devices for New Developments	806400	Public Works	Capital	Water
Downtown Area Maintenance	820610	Public Works	Capital	General
Downtown Block 2 Completion	825780	Public Works	Capital	General
Downtown Development Economic Analysis-Keyser Marston Assoc.	824450	Community Development	Special	General
Downtown Parking Maintenance Assessment	824700	Community Development	Special	General
Downtown Public Improvements	823490	Public Works	Capital	General
Downtown Summer Music Series	824930	Community Development	Special	General
Downtown Underground Parking Structure	823510	Public Works	Capital	General
Downtown Water Line Engineering Study	824810	Public Works	Special	Water
Downtown Wayfinding System	825590	Public Works	Capital	Street & Traffic Signals
Earthquake Mitigation of Water Tanks	825280	Public Works	Infrastructure	Water
Economic Prosperity Advertising Campaign	824960	Community Development	Special	General
Electronic Archiving of CDD Permit Records	823850	Community Development	Special	General
E-Mail Application and Network Management Tools	825680	Information Technology	Capital	General
Emergency Housing Consortium of Santa Clara County	815151	Community Development	Outside Group Funding	CDBG
Emergency Operations Center Training	825000	Public Safety	Special	General
Emergency Vehicle Preempt Transmitter Replacement	824160	Public Works	Capital	General
Energy Use Audit-Hot Water Loop Replacement	822560	Public Works	Special	Sanitary Sewer
Equipment Replacement at Five (5) Hetch-Hetchy Connections	825240	Public Works	Infrastructure	Water
Euphrat After School Art Program	806900	Community Development	Outside Group Funding	General
Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	823690	Public Works	Capital	Street & Traffic Signals
Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	825080	Public Works	Capital	Street & Traffic Signals
Evidence Barcode Tracking System	824120	Public Safety	Capital	General

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Exterior Painting of Water Tanks	825490	Public Works	Infrastructure	Water
Fair Housing Services	818301	Community Development	Special	CDBG
Fair Oaks Caltrain OverCrossing	825610	Public Works	Infrastructure	General
Fair Oaks Industrial Complex Maintenance	808100	Public Works	Special	General
Fair Oaks Park Hardscape Renovation	822080	Parks and Recreation	Infrastructure	Parks
Family & Children's Services-Columbia Center	824520	Community Development	Outside Group Funding	General
Family & Children's Services-Columbia Center (CDBG)	825880	Community Development	Outside Group Funding	CDBG
Feasibility of Installing SV Citizens & Employees Memorial	825040	Parks and Recreation	Special	Parks
First Methodist Church - Senior Nutrition Site Improvement	825940	Community Development	Special	CDBG
First-Time Homebuyer Support	824471	Community Development	Special	Housing
Fixed Growth Reactor Rehabilitation	825170	Public Works	Infrastructure	Sanitary Sewer
Fleet Maintenance Management System	822891	Information Technology	Special	General
Frances Street Transit Corridor Improvements	824910	Public Works	Capital	Street & Traffic Signals
Fremont High School Swim Pool	821640	Parks and Recreation	Capital	Parks
Friends for Youth-Mentoring	824370	Community Development	Outside Group Funding	CDBG
Future Traffic Signal Construction/Modification	816000	Public Works	Capital	Street & Traffic Signals
Gas Line Replacement at the Community Center	824170	Parks and Recreation	Infrastructure	Parks
Golf and Tennis Buildings - HVAC	820301	Parks and Recreation	Infrastructure	General
Golf and Tennis Buildings - Rehabilitation	818750	Parks and Recreation	Infrastructure	Parks
Golf and Tennis Buildings - Roofs	819750	Parks and Recreation	Infrastructure	Parks
Golf Cart Storage Building	822680	Parks and Recreation	Capital	Parks
Golf Course Greens Renewal	825660	Parks and Recreation	Infrastructure	Parks
Golf Course Irrigation System Replacement	820311	Parks and Recreation	Infrastructure	Parks
Golf Course Parking Lot Resurfacing	820370	Parks and Recreation	Infrastructure	Parks
Golf Course Pathways Renovation	819580	Parks and Recreation	Infrastructure	Parks
Golf Course Pumps and Motors Replacement	820320	Parks and Recreation	Infrastructure	Parks

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Golf Course Sand Bunkers Rebuild	820351	Parks and Recreation	Infrastructure	Parks
Golf Course Tee Grounds Renewal	820361	Parks and Recreation	Infrastructure	Parks
Golf Courses Protective Netting Replacement	804401	Parks and Recreation	Infrastructure	Parks
Government Access Programming	809901	Information Technology	Capital	General
Hamilton Plant Emergency Generator & Mechanical Reconst	825410	Public Works	Infrastructure	Water
Home Access, Paint and Emergency Repair Program	812701	Community Development	Special	CDBG
HOME Projects	823770	Community Development	Special	Housing
Housing for City/Public School/Child Care Employees	823560	Community Development	Special	Housing
Human Services Outside Group Funding Support (GF)	819720	Community Development	Outside Group Funding	General
India Community Center (CDBG)	825860	Community Development	Outside Group Funding	CDBG
Information Technology Investment Account	825900	Information Technology	Capital	General
InnVision	823291	Community Development	Outside Group Funding	CDBG
Inspection and Renovation of Well Systems	825480	Public Works	Infrastructure	Water
Installation of Climb Resistant Fencing at Reservoir Sites	824840	Public Works	Capital	Water
Interior Coating of Water Tanks	825460	Public Works	Infrastructure	Water
Java Drive Sidewalks	820690	Public Works	Capital	Street & Traffic Signals
Joint Venture: Silicon Valley Network	812250	Community Development	Special	General
Junior Achievement Sunnyvale	823500	Community Development	Outside Group Funding	General
Laboratory Information Management System	819550	Public Works	Special	Sanitary Sewer
Lakewood Park Recreation Facilities Improvement	819740	Parks and Recreation	Infrastructure	Parks
Landfill Closure Implementation	813900	Public Works	Capital	Solid Waste
Landfill Constituents of Concern Monitoring	824740	Public Works	Special	Solid Waste
Landfill Gas Flare and Blowers Replacement	825910	Public Works	Infrastructure	Solid Waste
Landfill Gas System Response to New Federal Regulations	824250	Public Works	Special	Solid Waste
Leadership Sunnyvale	803700	Community Development	Outside Group Funding	General
Leak Detection Program	824280	Public Works	Special	Water

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Library Foundation Program Grant	805150	Libraries	Special	General
Live Oak Adult Day Services	824510	Community Development	Outside Group Funding	General
Live Oak Adult Day Services (CDBG)	825870	Community Development	Outside Group Funding	CDBG
Long Term Care Ombudsman	804751	Community Development	Outside Group Funding	CDBG
Manhole Reconditioning	825840	Public Works	Capital	CDBG
Manzanita Property Maintenance	824110	Community Development	Special	CDBG
Mary Ave. Extension Engineering/Environmental Analysis	825630	Public Works	Capital	Street & Traffic Signals
Mary Avenue Route 280 Bicycle Footbridge	823681	Public Works	Capital	Street & Traffic Signals
Mary/Carson Water Plant Mechanical Reconstructions	825250	Public Works	Infrastructure	Water
Mathilda Avenue Railroad Overpass Improvements	822710	Public Works	Infrastructure	Street & Traffic Signals
Mathilda Avenue Traffic Signal Controller Replacement	820160	Public Works	Infrastructure	Street & Traffic Signals
Mid-Peninsula Alano Club	824530	Community Development	Outside Group Funding	CDBG
Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	825260	Public Works	Infrastructure	Water
Moulton Plaza - 1601 Tenaka Place	824410	Community Development	Special	Housing
Multimodal Transit Station	821531	Public Works	Capital	General
Murphy Avenue Enhancements Phase I	825770	Community Development	Capital	General
Murphy Avenue Tree Lights Maintenance	824940	Public Works	Special	General
Murphy/Evelyn Avenues Sewer Infrastructure Improvements	825830	Public Works	Capital	CDBG
Neighborhood Preservation Abatement	824080	Community Development	Special	General
Neighborhood Support/Education	824380	Community Development	Special	CDBG
Network Infrastructure	824151	Information Technology	Capital	General
Network Security	825160	Information Technology	Capital	General
Optimal Public Safety Staffing Study	823800	Finance	Special	General
Optimal Staffing Study for Public Works	825890	Finance	Special	General
Ortega Park Hardscape/Wall Redesign	823170	Parks and Recreation	Capital	Parks
Our House Shelter	824880	Community Development	Special	CDBG



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Outside Counsel Services for RDA	824570	Community Development	Special	General
Overtime Costs for Sobriety Checkpoints	824990	Public Safety	Special	General
Oxidation Pond Levee Improvements	811700	Public Works	Capital	Sanitary Sewer
Paint Program	820711	Community Development	Special	CDBG
Park Buildings - HVAC	818500	Parks and Recreation	Infrastructure	General
Park Buildings - Rehabilitation	818550	Parks and Recreation	Infrastructure	Parks
Park Buildings - Roofs	821330	Parks and Recreation	Infrastructure	General
Park Furniture and Fixtures Replacement	820280	Parks and Recreation	Infrastructure	Parks
Park Irrigation Underground Pipe Replacement	820220	Parks and Recreation	Infrastructure	Parks
Park Land Acquisition	825790	Parks and Recreation	Capital	Parks
Park Pathways and Walkways Reconstruction	820380	Parks and Recreation	Infrastructure	Parks
Park Tennis/Basketball Court Reconstruction	820240	Parks and Recreation	Infrastructure	Parks
Parks Pumps and Motors Reconstruction/Replacement	820250	Parks and Recreation	Infrastructure	Parks
Particulate Trap Retrofit	801408	Public Works	Capital	General
Pavement Rehabilitation	825290	Public Works	Infrastructure	Street & Traffic Signals
Pedestrian Lighted Crosswalk	824061	Public Works	Capital	Street & Traffic Signals
Pedestrian Lighted Crosswalk Maintenance	825730	Public Works	Infrastructure	Street & Traffic Signals
Pedestrian Safety/Opportunities Plan	824560	Public Works	Special	Street & Traffic Signals
Perimeter Fencing Around Wells (Vulnerability Assessment)	824830	Public Works	Capital	Water
Playground Equipment Replacement	820270	Parks and Recreation	Infrastructure	Parks
Plaza del Sol - Phase I	817400	Community Development	Capital	General
Plaza del Sol Phase II	825580	Parks and Recreation	Capital	Parks
Police Services Equipment Acquisition	819840	Public Safety	Capital	General
Police Services Tactical Operations Center	823100	Public Safety	Special	General
Pond Rehabilitation	822671	Public Works	Infrastructure	Sanitary Sewer
Pond Sediment Removal	825520	Public Works	Capital	Sanitary Sewer

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<b>Project Name</b>	<b>Project No.</b>	<b>Department</b>	<b>Project Category</b>	<b>Project Type</b>
Power Generation Facility Improvements	821111	Public Works	Capital	General
Preservation of at Risk Units (CDBG)	824390	Community Development	Special	CDBG
Pressure Reducing Valve Replacement & Relocation for SCADA	825300	Public Works	Infrastructure	Water
Primary Sedimentation Basin Renovation - Phase I	824770	Public Works	Infrastructure	Sanitary Sewer
Printing of City Publications in Multi-Languages	823780	Office of the City Manager	Special	General
Project Match (Senior Shared Housing)	802451	Community Development	Outside Group Funding	CDBG
Property and Evidence Purge Project II	825820	Public Safety	Special	General
Public Safety Buildings - HVAC	819610	Parks and Recreation	Infrastructure	General
Public Safety Buildings - Rehabilitation	818150	Parks and Recreation	Infrastructure	General
Public Safety Buildings - Roofs	818100	Parks and Recreation	Infrastructure	General
Public Safety Case Management System Implementation	825810	Public Safety	Capital	General
Public Safety Officer Recruitment, Selection and Training	823870	Public Safety	Special	General
Public Safety RMS/CAD System	809150	Public Safety	Special	General
Radar Speed Signs for School Areas	825130	Public Works	Capital	Street & Traffic Signals
Raynor Activity Center Site Improvements	824220	Parks and Recreation	Infrastructure	Parks
Raynor Well Connection	825430	Public Works	Infrastructure	Water
RDA Five Year Implementation Plan and Mid Term Review	824440	Community Development	Special	General
Recreation and Open Space Sub-Element	824090	Parks and Recreation	Special	General
Recycled Water Booster Pump @ Golf Course	825440	Public Works	Infrastructure	Water
Redevelopment Plan Amendment	824430	Community Development	Special	General
Redevelopment Plan Project Area: Special Studies	814950	Community Development	Special	General
Refurbishment of Water tanks @ Wright Avenue	824310	Public Works	Infrastructure	Water
Regulatory Compliance - Air/Emission Standards Requirements	822530	Public Works	Special	Sanitary Sewer
Rehabilitation of Digesters and Replacement of Digester Lids	824300	Public Works	Infrastructure	Sanitary Sewer
Rehabilitation of Manholes - Lawrence Trunk Sewer	822791	Public Works	Infrastructure	Sanitary Sewer
Remodel Community Center Kitchen & Serving Area	825200	Parks and Recreation	Infrastructure	Parks

**City of Sunnyvale**  
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<b>Project Name</b>	<b>Project No.</b>	<b>Department</b>	<b>Project Category</b>	<b>Project Type</b>
Repairs of Bridges	816050	Public Works	Capital	Street & Traffic Signals
Replacement/Rehabilitation of Sanitary Manholes	825320	Public Works	Infrastructure	Sanitary Sewer
Replacement/Rehabilitation of Sewer Pipes	825330	Public Works	Infrastructure	Sanitary Sewer
Replacement/Rehabilitation of Storm Drain Manholes	825350	Public Works	Infrastructure	Storm Drain
Replacement/Rehabilitation of Storm Drain Pipes	825360	Public Works	Infrastructure	Storm Drain
Resurface the Asphalt Drying Area at Dewatering	822601	Public Works	Infrastructure	Sanitary Sewer
Roadway Geometric Improvements	800500	Public Works	Capital	Street & Traffic Signals
Roadway Rehabilitation on Various Streets (Grant)	825510	Public Works	Capital	Street & Traffic Signals
Roof Replacement of Water Plants	824800	Public Works	Infrastructure	Water
San Francisco Bay Trail - Yahoo	822070	Parks and Recreation	Capital	Parks
SCS Emergency Assistance-Community Holiday Center	824500	Community Development	Outside Group Funding	General
Second Harvest Food Bank - Operation Brown Bag	811451	Community Development	Outside Group Funding	CDBG
Security Access Control System Replacement	825560	Parks and Recreation	Infrastructure	General
Senior Adult Legal Assistance	801851	Community Development	Outside Group Funding	CDBG
Senior Center Buildings - Rehabilitation	818600	Parks and Recreation	Infrastructure	Parks
Senior Nutrition Program	811351	Community Development	Outside Group Funding	CDBG
Sewer Development Costs (City Share)	805202	Public Works	Capital	Sanitary Sewer
Sewer Lift Stations Rebuild	825750	Public Works	Infrastructure	Sanitary Sewer
Sewer Pipes, Manholes, and Laterals Replacement	805252	Public Works	Infrastructure	Sanitary Sewer
Short-Term Office Space Solution	823570	Parks and Recreation	Capital	General
Shrouds at Well Sites	825310	Public Works	Infrastructure	Water
Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	824130	Parks and Recreation	Capital	Parks
Sidewalk Improvements Near Tasman Light Rail Transit	821620	Public Works	Capital	Street & Traffic Signals
SMaRT Station Curbside Processing Facility	821930	Public Works	Capital	Solid Waste
SMaRT Station Equipment Replacement	811250	Public Works	Special	Solid Waste
SMaRT Station Office Addition	825120	Public Works	Capital	Solid Waste

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SMaRT Station Operations Contract RFP	821170	Public Works	Special	Solid Waste
Solid Waste Cost of Service Study	824260	Public Works	Special	Solid Waste
Solids Handling Safety and Efficiency Improvements - Phase I	825100	Public Works	Special	Sanitary Sewer
Sport Center Gym Lighting Replacement	824200	Parks and Recreation	Infrastructure	Parks
Storage Area Network	825150	Information Technology	Capital	General
Storm Drain Development Costs (City Share)	804652	Public Works	Capital	Storm Drain
Storm Drain Pipes, Manholes, and Laterals Replacement	804702	Public Works	Infrastructure	Storm Drain
Storm Pump Station #1 Expansion	825380	Public Works	Infrastructure	Storm Drain
Storm Pump Station Number 1 Rehabilitation	822751	Public Works	Infrastructure	Storm Drain
Storm Pump Station Number 2 Rehabilitation	822761	Public Works	Infrastructure	Storm Drain
Street Lights Conduit Replacement	825340	Public Works	Infrastructure	General
Structural and Infrastructure Assessment at WPCP	823140	Public Works	Special	Sanitary Sewer
Sunnyvale Bicycle Network	821560	Public Works	Capital	Street & Traffic Signals
Sunnyvale Bicycle Plan	825060	Public Works	Special	Street & Traffic Signals
Sunnyvale Community Services - Program Grant	803601	Community Development	Outside Group Funding	CDBG
Sunnyvale Community Svcs (Swirsky Fund)	825090	Parks and Recreation	Special	General
Sunnyvale Historical Museum	824140	Parks and Recreation	Capital	Parks
Sunnyvale Office Center Rehabilitation	824980	Parks and Recreation	Infrastructure	Parks
Sunnyvale Senior Center Construction	821370	Parks and Recreation	Capital	General
Sunnyvale Tennis Center Resurfacing	800451	Parks and Recreation	Infrastructure	Parks
Supervisory/Managerial Development in Public Safety	823640	Public Safety	Special	General
Support Network for Battered Women	800851	Community Development	Outside Group Funding	CDBG
Swim Pools Infrastructure	825850	Parks and Recreation	Infrastructure	Parks
Swimming Pool Pumps and Motors	820070	Parks and Recreation	Infrastructure	Parks
Swimming Pool Relining	820040	Parks and Recreation	Infrastructure	Parks
Swimming Pool Valves, Filters, Lighting	820080	Parks and Recreation	Infrastructure	Parks

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Swimming Pool Water Treatment Equipment	820050	Parks and Recreation	Infrastructure	Parks
Tertiary Plant Tank Drainage System Modifications - Phase I	825110	Public Works	Infrastructure	Sanitary Sewer
The Health Trust-Meals on Wheels	824350	Community Development	Outside Group Funding	CDBG
Toeberm for Biosolids Monofill	824320	Public Works	Capital	Sanitary Sewer
Town Center Parking Structure Demolition	824870	Community Development	Capital	General
Town Center Parking Structure Maintenance	803100	Public Works	Capital	Street & Traffic Signals
Traffic Calming - Riding Group Donation	824860	Public Works	Special	Street & Traffic Signals
Traffic Signal Controller Replacement	820180	Public Works	Infrastructure	Street & Traffic Signals
Traffic Signal Light Emitting Diode Array Replacements	820200	Public Works	Infrastructure	Street & Traffic Signals
Traffic Signal Underground Replacement	820190	Public Works	Infrastructure	Street & Traffic Signals
Transportation Grant Matching Funds	825540	Public Works	Capital	Street & Traffic Signals
Transportation Model Update	825530	Public Works	Special	Street & Traffic Signals
Transportation Project Design	810400	Public Works	Capital	Street & Traffic Signals
Transportation Strategic Program	825210	Public Works	Capital	Street & Traffic Signals
Trim Landfill Screening Trees on Caribbean Drive	822330	Public Works	Special	Solid Waste
Ultra Low Flow Toilet (ULFT) Rebate Project	823360	Public Works	Special	Water
Underground Storage Tank Containment Testing	819951	Public Works	Capital	General
Uninterrupted Power Supply (UPS) Replacement	824190	Parks and Recreation	Infrastructure	Parks
Update Fiscal Sub-Element	821670	Finance	Special	General
Update of Mandated General Plan Sub-elements	825700	Community Development	Special	General
Update of Non-Mandated General Plan Sub-elements	825710	Community Development	Special	General
Update of Standard Specifications	825400	Public Works	Special	General
Upgrading of Fuel Stations	824780	Public Works	Infrastructure	General
Utility Undergrounding Cost Sharing	802150	Public Works	Capital	Street & Traffic Signals
UV Protection for Senior Center "Soft Art"	824820	Parks and Recreation	Special	General
Video Inspection and Evaluation of Storm Drain System	825370	Public Works	Infrastructure	Storm Drain

**City of Sunnyvale**  
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<b>Project Name</b>	<b>Project No.</b>	<b>Department</b>	<b>Project Category</b>	<b>Project Type</b>
Washington Ave. and Mathilda Ave. Intersection Improvements	821501	Public Works	Capital	Street & Traffic Signals
Washington Pool Renovation	825760	Parks and Recreation	Infrastructure	Parks
Wastewater Cost of Service Study	824340	Finance	Special	Sanitary Sewer
Wastewater Data/Process/Service Assessment Studies	823220	Public Works	Special	Sanitary Sewer
Water Cost of Service Study	824290	Finance	Special	Water
Water Fluoridation	825030	Public Works	Infrastructure	Water
Water Line Replacement - Cypress Avenue	822861	Public Works	Infrastructure	Water
Water Line Replacement - Gresham Avenue	822851	Public Works	Infrastructure	Water
Water Main Development Costs (City Share)	806252	Public Works	Capital	Water
Water Meters for New Developments	806350	Public Works	Capital	Water
Water Pipes, Manholes, and Laterals Replacement	806302	Public Works	Infrastructure	Water
Water Pressure Zone Three Expansion	825420	Public Works	Infrastructure	Water
Water Pump, Motor and Engine Replacement	806452	Public Works	Infrastructure	Water
Water Reuse	805450	Public Works	Capital	Water
Water System Infrastructure Planning	824730	Public Works	Special	Water
Water/Sewer Supervisory Control System	815202	Public Works	Infrastructure	Water
Weapons of Mass Destruction Training	825020	Public Safety	Special	General
Well House Generator - Ortega Well	825270	Public Works	Capital	Water
Well Study	825470	Public Works	Infrastructure	Water
Wireless Services in the Downtown Area Study Issue	825050	Information Technology	Special	General
Wolfe Road Bike Route from Maria Lane to Homestead Road	824920	Public Works	Capital	Street & Traffic Signals
Wolfe Road Caltrain OverCrossing	825620	Public Works	Infrastructure	General
Wolfe Road Traffic Signal Interconnect	821630	Public Works	Capital	Street & Traffic Signals
Wolfe/Evelyn Plant Mechanical Reconstruction	825390	Public Works	Infrastructure	Water
WPCP Air Conditioning Project	801100	Public Works	Infrastructure	Sanitary Sewer
WPCP Energy Improvements	812750	Public Works	Capital	Sanitary Sewer

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WPCP Laboratory Roof Replacement	824950	Public Works	Capital	Sanitary Sewer
WPCP NPDES Requirements	805500	Public Works	Special	Sanitary Sewer
WPCP Pond Pump Pier Repairs	820931	Public Works	Infrastructure	Sanitary Sewer
WPCP Records Update	802951	Public Works	Special	Sanitary Sewer
WPCP Replace Public Address System	821071	Public Works	Infrastructure	Sanitary Sewer
Wright Ave Water Plant Mechanical Reconstruction	825500	Public Works	Infrastructure	Water

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**Total Number of Projects: 344**

**Departmental  
Project Listing**



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<b>Project No.</b>	<b>Project Name</b>	<b>Project Category</b>	<b>Project Type</b>	<b>Project Manager</b>	<b>Project Coordinator</b>
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**Department: Community Development**

800001	Catholic Social Services - Shared Housing Program	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
800851	Support Network for Battered Women	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
801851	Senior Adult Legal Assistance	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
802451	Project Match (Senior Shared Housing)	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
803501	CDBG Housing Rehabilitation RLF	Special	CDBG	Annabel Yurutucu	Katrina Ardina
803502	CDBG Housing Rental Rehabilitation Program	Special	CDBG	Annabel Yurutucu	Katrina Ardina
803601	Sunnyvale Community Services - Program Grant	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
803700	Leadership Sunnyvale	Outside Group	General	Annabel Yurutucu	Katrina Ardina
804751	Long Term Care Ombudsman	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
806900	Euphrat After School Art Program	Outside Group	General	Annabel Yurutucu	Katrina Ardina
809000	Bill Wilson Center	Outside Group	General	Annabel Yurutucu	Katrina Ardina
811351	Senior Nutrition Program	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
811451	Second Harvest Food Bank - Operation Brown Bag	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
812250	Joint Venture: Silicon Valley Network	Special	General	Karen Davis	none
812701	Home Access, Paint and Emergency Repair Program	Special	CDBG	Annabel Yurutucu	Katrina Ardina
812901	Cupertino Community Services	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
814700	BMR Acquisition	Special	Housing	Annabel Yurutucu	Katrina Ardina
814950	Redevelopment Plan Project Area: Special Studies	Special	General	Karen Davis	Brice McQueen
815151	Emergency Housing Consortium of Santa Clara County	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
815250	Dispute Resolution Services	Outside Group	General	Annabel Yurutucu	Katrina Ardina
817400	Plaza del Sol - Phase I	Capital	General	Hira Raina	Trudi Ryan
818301	Fair Housing Services	Special	CDBG	Annabel Yurutucu	Katrina Ardina
819720	Human Services Outside Group Funding Support (GF)	Outside Group	General	Annabel Yurutucu	Katrina Ardina
820631	ADA Curb Retrofit	Special	CDBG	Annabel Yurutucu	Katrina Ardina

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<b>Project No.</b>	<b>Project Name</b>	<b>Project Category</b>	<b>Project Type</b>	<b>Project Manager</b>	<b>Project Coordinator</b>
820641	Community Association Rehabilitation, Inc. (CAR)	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
820711	Paint Program	Special	CDBG	Annabel Yurutucu	Katrina Ardina
823291	InnVision	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
823500	Junior Achievement Sunnyvale	Outside Group	General	Annabel Yurutucu	Katrina Ardina
823560	Housing for City/Public School/Child Care Employees	Special	Housing	Annabel Yurutucu	Katrina Ardina
823750	BMR Compliance Enforcement	Special	Housing	Annabel Yurutucu	Katrina Ardina
823761	CDBG Housing Acquisition - RLF	Special	CDBG	Annabel Yurutucu	Katrina Ardina
823762	CDBG Housing Acquisition	Special	CDBG	Annabel Yurutucu	Katrina Ardina
823770	HOME Projects	Special	Housing	Annabel Yurutucu	Katrina Ardina
823850	Electronic Archiving of CDD Permit Records	Special	General	Ali Fatapour	Diana Perkins
824080	Neighborhood Preservation Abatement	Special	General	Christy Gunvalsen	none
824100	Consolidated Plan Update - CDBG	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824110	Manzanita Property Maintenance	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824350	The Health Trust-Meals on Wheels	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
824360	Community Issues and Neighborhood Disputes	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
824370	Friends for Youth-Mentoring	Outside Group	CDBG	Annabel Yurutucu	Katrina Ardina
824380	Neighborhood Support/Education	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824390	Preservation of at Risk Units (CDBG)	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824400	CD Strategy Planning and Funding	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824410	Moulton Plaza - 1601 Tenaka Place	Special	Housing	Annabel Yurutucu	Katrina Ardina
824430	Redevelopment Plan Amendment	Special	General	Brice McQueen	Brice McQueen
824440	RDA Five Year Implementation Plan and Mid Term Review	Special	General	Brice McQueen	Brice McQueen
824450	Downtown Development Economic Analysis-Keyser Marston Assoc.	Special	General	Robert Paternoster	Robert Paternoster
824471	First-Time Homebuyer Support	Special	Housing	Annabel Yurutucu	Katrina Ardina
824490	CDBG Administration	Special	CDBG	Annabel Yurutucu	Katrina Ardina
824500	SCS Emergency Assistance-Community Holiday Center	Outside Group	General	Annabel Yurutucu	Katrina Ardina

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

**Total Number of Projects: 72**

**City of Sunnyvale**  
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Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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**Department: Finance**

820020	Administration of Long Range Infrastructure Plan	Infrastructure	General	Mary Bradley	none
821670	Update Fiscal Sub-Element	Special	General	Mary Bradley	none
823800	Optimal Public Safety Staffing Study	Special	General	Mary Bradley	none
824290	Water Cost of Service Study	Special	Water	Tim Kirby	Jim Craig
824340	Wastewater Cost of Service Study	Special	Sanitary Sewer	Tim Kirby	Kristy McCumby
825690	Automated Timecard Entry System	Capital	General	Mary Bradley	Patricia Boone
825890	Optimal Staffing Study for Public Works	Special	General	Mary Bradley	none

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**Total Number of Projects: 7**

**City of Sunnyvale**  
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<b>Project No.</b>	<b>Project Name</b>	<b>Project Category</b>	<b>Project Type</b>	<b>Project Manager</b>	<b>Project Coordinator</b>
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**Department: Information Technology**

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

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**Total Number of Projects: 10**

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<b>Project No.</b>	<b>Project Name</b>	<b>Project Category</b>	<b>Project Type</b>	<b>Project Manager</b>	<b>Project Coordinator</b>
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**Department: Libraries**

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

**City of Sunnyvale**  
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**Department: Office of the City Manager**

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

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**Total Number of Projects: 3**

**City of Sunnyvale**  
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<b>Project No.</b>	<b>Project Name</b>	<b>Project Category</b>	<b>Project Type</b>	<b>Project Manager</b>	<b>Project Coordinator</b>
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**Department: Parks and Recreation**

800451	Sunnyvale Tennis Center Resurfacing	Infrastructure	Parks	Curtis Black	Mike Jones
804401	Golf Courses Protective Netting Replacement	Infrastructure	Parks	Hira Raina	Gary Carls
817950	Civic Center Buildings - HVAC	Infrastructure	General	Hira Raina	Lawrence Iaquinto
818050	Civic Center Buildings - Rehabilitation	Infrastructure	General	Hira Raina	Lawrence Iaquinto
818100	Public Safety Buildings - Roofs	Infrastructure	General	Hira Raina	Lawrence Iaquinto
818150	Public Safety Buildings - Rehabilitation	Infrastructure	General	Hira Raina	Lawrence Iaquinto
818450	Community Center Buildings - HVAC	Infrastructure	Parks	Hira Raina	Lawrence Iaquinto
818500	Park Buildings - HVAC	Infrastructure	General	Lawrence Iaquinto	Tony Perez
818550	Park Buildings - Rehabilitation	Infrastructure	Parks	Lawrence Iaquinto	Tony Perez
818600	Senior Center Buildings - Rehabilitation	Infrastructure	Parks	Hira Raina	Lawrence Iaquinto
818651	Corporation Yard Buildings - Roofs	Infrastructure	General	Hira Raina	Lawrence Iaquinto
818700	Corporation Yard Buildings - Rehabilitation	Infrastructure	General	Lawrence Iaquinto	Tony Perez
818750	Golf and Tennis Buildings - Rehabilitation	Infrastructure	Parks	Curtis Black	Gary Carls
819580	Golf Course Pathways Renovation	Infrastructure	Parks	Hira Raina	Gary Carls
819610	Public Safety Buildings - HVAC	Infrastructure	General	Hira Raina	Lawrence Iaquinto
819630	Community Center Buildings - Roofs	Infrastructure	General	Hira Raina	Lawrence Iaquinto
819740	Lakewood Park Recreation Facilities Improvement	Infrastructure	Parks	Hira Raina	Scott Morton
819750	Golf and Tennis Buildings - Roofs	Infrastructure	Parks	Hira Raina	Gary Carls
820000	Corporation Yard Buildings - HVAC	Infrastructure	General	Lawrence Iaquinto	Tony Perez
820010	Community Center Buildings - Rehabilitation	Infrastructure	General	Lawrence Iaquinto	Tony Perez
820040	Swimming Pool Relining	Infrastructure	Parks	Hira Raina	John Lawrence
820050	Swimming Pool Water Treatment Equipment	Infrastructure	Parks	John Lawrence	none
820070	Swimming Pool Pumps and Motors	Infrastructure	Parks	John Lawrence	none
820080	Swimming Pool Valves, Filters, Lighting	Infrastructure	Parks	John Lawrence	none



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

<b>Project No.</b>	<b>Project Name</b>	<b>Project Category</b>	<b>Project Type</b>	<b>Project Manager</b>	<b>Project Coordinator</b>
820210	Computer/Radio Controlled Park Irrigation System	Infrastructure	Parks	Curtis Black	Scott Morton
820220	Park Irrigation Underground Pipe Replacement	Infrastructure	Parks	Curtis Black	Scott Morton
820240	Park Tennis/Basketball Court Reconstruction	Infrastructure	Parks	Hira Raina	Mike Jones
820250	Parks Pumps and Motors Reconstruction/Replacement	Infrastructure	Parks	Curtis Black	Scott Morton
820270	Playground Equipment Replacement	Infrastructure	Parks	Curtis Black	Scott Morton
820280	Park Furniture and Fixtures Replacement	Infrastructure	Parks	Curtis Black	Scott Morton
820301	Golf and Tennis Buildings - HVAC	Infrastructure	General	Hira Raina	Gary Carls
820311	Golf Course Irrigation System Replacement	Infrastructure	Parks	Curtis Black	Gary Carls
820320	Golf Course Pumps and Motors Replacement	Infrastructure	Parks	Curtis Black	Gary Carls
820351	Golf Course Sand Bunkers Rebuild	Infrastructure	Parks	Curtis Black	Gary Carls
820361	Golf Course Tee Grounds Renewal	Infrastructure	Parks	Curtis Black	Gary Carls
820370	Golf Course Parking Lot Resurfacing	Infrastructure	Parks	Curtis Black	Gary Carls
820380	Park Pathways and Walkways Reconstruction	Infrastructure	Parks	Curtis Black	Mike Jones
821330	Park Buildings - Roofs	Infrastructure	General	Lawrence Iaquinto	Tony Perez
821370	Sunnyvale Senior Center Construction	Capital	General	Hira Raina	John Lawrence
821640	Fremont High School Swim Pool	Capital	Parks	John Lawrence	none
822070	San Francisco Bay Trail - Yahoo	Capital	Parks	Scott Morton	Curtis Black
822080	Fair Oaks Park Hardscape Renovation	Infrastructure	Parks	Hira Raina	Scott Morton
822680	Golf Cart Storage Building	Capital	Parks	Hira Raina	Curtis Black
823170	Ortega Park Hardscape/Wall Redesign	Capital	Parks	Hira Raina	Mike Jones
823270	Cooperative Middle School Activities	Special	General	Nancy Steward	Ramey Hees
823570	Short-Term Office Space Solution	Capital	General	Lawrence Iaquinto	none
824090	Recreation and Open Space Sub-Element	Special	General	Robert Walker	none
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	Capital	Parks	Hira Raina	Scott Morton
824140	Sunnyvale Historical Museum	Capital	Parks	Cathy Merrill	Cathy Merrill
824170	Gas Line Replacement at the Community Center	Infrastructure	Parks	Lawrence Iaquinto	Tony Perez

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

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

**Total Number of Projects: 69**

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

<b>Project No.</b>	<b>Project Name</b>	<b>Project Category</b>	<b>Project Type</b>	<b>Project Manager</b>	<b>Project Coordinator</b>
<b>Department: Public Safety</b>					
809150	Public Safety RMS/CAD System	Special	General	Marilyn Crane	Heather Tannehill
819840	Police Services Equipment Acquisition	Capital	General	Tim Johnson	William Bielinski
821350	AVASA Equipment Acquisition	Special	General	Mark Stivers	Michelle Raff
821650	Animal Shelter Services	Capital	General	Mark Stivers	Michelle Morgan
821940	Community and EMO Notification System	Special	General	Heather Tannehill	Craig Farley
823100	Police Services Tactical Operations Center	Special	General	Mark Stivers	Craig Farley
823580	Bomb-Detecting Canine Unit - Asset Forfeiture Fund	Special	General	Greg Kevin	Shawn Ahearn
823640	Supervisory/Managerial Development in Public Safety	Special	General	William Bielinski	none
823870	Public Safety Officer Recruitment, Selection and Training	Special	General	Chuck Eaneff	Mark McLaughlin
823880	Biological Evidence Freezer Installation	Capital	General	Heather Tannehill	Katherine Chappelle
824120	Evidence Barcode Tracking System	Capital	General	Heather Tannehill	Pam Messier
824480	Development of Electronic Hazmat Planning Program	Special	General	Byron Pipkin	Ron Staricha
824990	Overtime Costs for Sobriety Checkpoints	Special	General	Byron Pipkin	Anthony Tani
825000	Emergency Operations Center Training	Special	General	Byron Pipkin	Craig Farley
825010	Citizen Emergency Response Team	Special	General	Byron Pipkin	Craig Farley
825020	Weapons of Mass Destruction Training	Special	General	Byron Pipkin	Craig Farley
825810	Public Safety Case Management System Implementation	Capital	General	Byron Pipkin	Mark McLaughlin
825820	Property and Evidence Purge Project II	Special	General	Heather Tannehill	Pam Messier

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**Total Number of Projects: 18**

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

<b>Project No.</b>	<b>Project Name</b>	<b>Project Category</b>	<b>Project Type</b>	<b>Project Manager</b>	<b>Project Coordinator</b>
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**Department: Public Works**

800500	Roadway Geometric Improvements	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
801100	WPCP Air Conditioning Project	Infrastructure	Sanitary Sewer	Hira Raina	Hira Raina
801350	Contribution to SMaRT Station Equipment Replacement Fund	Capital	Solid Waste	Richard Gurney	Gail Bentley
801408	Particulate Trap Retrofit	Capital	General	Hira Raina	Gene Waddell
802150	Utility Undergrounding Cost Sharing	Capital	Street & Traffic Signals	Hira Raina	Trudi Ryan
802500	City Share of Development Costs - Streets	Capital	Street & Traffic Signals	Hira Raina	Barbara Keegan
802951	WPCP Records Update	Special	Sanitary Sewer	Lorrie Gervin	Dan Hammons
803100	Town Center Parking Structure Maintenance	Capital	Street & Traffic Signals	Hira Raina	Barbara Keegan
803200	Control of Non-Point Source Discharges	Special	Storm Drain	Lorrie Gervin	none
803851	Congestion Management Agency Participation	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
804201	Citywide Aerial Photos	Special	General	Jack Witthaus	Dennis Ng
804652	Storm Drain Development Costs (City Share)	Capital	Storm Drain	Hira Raina	Barbara Keegan
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	Infrastructure	Storm Drain	Hira Raina	Jim Craig
805202	Sewer Development Costs (City Share)	Capital	Sanitary Sewer	Hira Raina	Barbara Keegan
805252	Sewer Pipes, Manholes, and Laterals Replacement	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
805450	Water Reuse	Capital	Water	Hira Raina	Jim Craig
805500	WPCP NPDES Requirements	Special	Sanitary Sewer	Lorrie Gervin	none
806252	Water Main Development Costs (City Share)	Capital	Water	Hira Raina	Barbara Keegan
806302	Water Pipes, Manholes, and Laterals Replacement	Infrastructure	Water	Hira Raina	Jim Craig
806350	Water Meters for New Developments	Capital	Water	Hira Raina	Jim Craig
806400	Doublecheck Valves & Backflow Devices for New Developments	Capital	Water	Hira Raina	Jim Craig
806452	Water Pump, Motor and Engine Replacement	Infrastructure	Water	Hira Raina	Jim Craig
808100	Fair Oaks Industrial Complex Maintenance	Special	General	Michael Chan	Robert Walker
810400	Transportation Project Design	Capital	Street & Traffic Signals	Jack Witthaus	none

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

<b>Project No.</b>	<b>Project Name</b>	<b>Project Category</b>	<b>Project Type</b>	<b>Project Manager</b>	<b>Project Coordinator</b>
811250	SMaRT Station Equipment Replacement	Special	Solid Waste	Richard Gurney	Gail Bentley
811700	Oxidation Pond Levee Improvements	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
812750	WPCP Energy Improvements	Capital	Sanitary Sewer	Hira Raina	John Addeo
813900	Landfill Closure Implementation	Capital	Solid Waste	Hira Raina	Mark Bowers
815202	Water/Sewer Supervisory Control System	Infrastructure	Water	Hira Raina	Jim Craig
816000	Future Traffic Signal Construction/Modification	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
816050	Repairs of Bridges	Capital	Street & Traffic Signals	Hira Raina	Jim Craig
817100	Citywide Traffic Deficiency Plan	Special	Street & Traffic Signals	Jack Witthaus	Jack Witthaus
819550	Laboratory Information Management System	Special	Sanitary Sewer	Lorrie Gervin	Dave Grabiec
819821	Asbestos Floor Tile Removal	Infrastructure	General	Lawrence Iaquinto	Tony Perez
819951	Underground Storage Tank Containment Testing	Capital	General	Hira Raina	Gene Waddell
820130	City Owned Parking Lot Resurfacing	Infrastructure	General	Hira Raina	Jim Craig
820140	Computer/Radio Controlled Landscape Irrigation	Infrastructure	General	Bill Fosbenner	Douglas Mello
820160	Mathilda Avenue Traffic Signal Controller Replacement	Infrastructure	Street & Traffic Signals	Hira Raina	Jack Witthaus
820180	Traffic Signal Controller Replacement	Infrastructure	Street & Traffic Signals	Hira Raina	Dennis Ng
820190	Traffic Signal Underground Replacement	Infrastructure	Street & Traffic Signals	Hira Raina	Dennis Ng
820200	Traffic Signal Light Emitting Diode Array Replacements	Infrastructure	Street & Traffic Signals	Hira Raina	Dennis Ng
820610	Downtown Area Maintenance	Capital	General	Douglas Mello	Bill Fosbenner
820690	Java Drive Sidewalks	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
820821	Chlorinating/Dechlorinating Equipment Replacement	Infrastructure	Sanitary Sewer	Hira Raina	John Addeo
820931	WPCP Pond Pump Pier Repairs	Infrastructure	Sanitary Sewer	Lorrie Gervin	Dan Hammons
821000	City Owned Properties - Adjacent to Parks	Special	General	Michael Chan	none
821010	City Owned Properties - Downtown	Special	General	Michael Chan	none
821071	WPCP Replace Public Address System	Infrastructure	Sanitary Sewer	John Addeo	Dan Hammons
821111	Power Generation Facility Improvements	Capital	General	Lorrie Gervin	Dan Hammons
821170	SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	Gail Bentley

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

<b>Project No.</b>	<b>Project Name</b>	<b>Project Category</b>	<b>Project Type</b>	<b>Project Manager</b>	<b>Project Coordinator</b>
821180	Contribution to SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	Gail Bentley
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821531	Multimodal Transit Station	Capital	General	Hira Raina	John Hopkins
821560	Sunnyvale Bicycle Network	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821570	Calabazas Creek Trail Project	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821571	Calabazas Creek Trail - Phase II Project	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821620	Sidewalk Improvements Near Tasman Light Rail Transit	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
821630	Wolfe Road Traffic Signal Interconnect	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
821870	Borregas Avenue Bicycle Corridor	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Cogill
821930	SMaRT Station Curbside Processing Facility	Capital	Solid Waste	Richard Gurney	Gail Bentley
822220	Canary Drive Traffic Calming	Capital	Street & Traffic Signals	Hira Raina	Dennis Ng
822330	Trim Landfill Screening Trees on Caribbean Drive	Special	Solid Waste	Mark Bowers	Gail Bentley
822530	Regulatory Compliance - Air/Emission Standards Requirements	Special	Sanitary Sewer	Lorrie Gervin	Kristy McCumby
822560	Energy Use Audit-Hot Water Loop Replacement	Special	Sanitary Sewer	Hira Raina	Dan Hammons
822601	Resurface the Asphalt Drying Area at Dewatering	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
822671	Pond Rehabilitation	Infrastructure	Sanitary Sewer	John Addeo	Dan Hammons
822710	Mathilda Avenue Railroad Overpass Improvements	Infrastructure	Street & Traffic Signals	Hira Raina	Jack Witthaus
822751	Storm Pump Station Number 1 Rehabilitation	Infrastructure	Storm Drain	Hira Raina	Jim Craig
822761	Storm Pump Station Number 2 Rehabilitation	Infrastructure	Storm Drain	Hira Raina	Jim Craig
822781	Borregas Sanitary Trunk Sewer Replacement	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
822791	Rehabilitation of Manholes - Lawrence Trunk Sewer	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
822851	Water Line Replacement - Gresham Avenue	Infrastructure	Water	Hira Raina	Jim Craig
822861	Water Line Replacement - Cypress Avenue	Infrastructure	Water	Hira Raina	Jim Craig
823140	Structural and Infrastructure Assessment at WPCP	Special	Sanitary Sewer	Lorrie Gervin	none
823220	Wastewater Data/Process/Service Assessment Studies	Special	Sanitary Sewer	Lorrie Gervin	none
823360	Ultra Low Flow Toilet (ULFT) Rebate Project	Special	Water	Jim Craig	Jim Craig

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

<b>Project No.</b>	<b>Project Name</b>	<b>Project Category</b>	<b>Project Type</b>	<b>Project Manager</b>	<b>Project Coordinator</b>
823490	Downtown Public Improvements	Capital	General	Hira Raina	Trudi Ryan
823510	Downtown Underground Parking Structure	Capital	General	John Hopkins	none
823681	Mary Avenue Route 280 Bicycle Footbridge	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Cogill
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Cogill
823700	Connecting North and South Sunnyvale for Bicyclists	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Cogill
823741	Baylands Park Water Main Replacement	Infrastructure	Water	Hira Raina	Jim Craig
824061	Pedestrian Lighted Crosswalk	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
824160	Emergency Vehicle Preempt Transmitter Replacement	Capital	General	Dennis Ng	William Bielinski
824250	Landfill Gas System Response to New Federal Regulations	Special	Solid Waste	Mark Bowers	Gail Bentley
824260	Solid Waste Cost of Service Study	Special	Solid Waste	Mark Bowers	Tim Kirby
824270	Condensate Collection and Pre-Treatment System	Capital	Solid Waste	Hira Raina	Mark Bowers
824280	Leak Detection Program	Special	Water	Jim Craig	Jim Craig
824300	Rehabilitation of Digesters and Replacement of Digester Lids	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
824310	Refurbishment of Water tanks @ Wright Avenue	Infrastructure	Water	Hira Raina	Jim Craig
824320	Toeberm for Biosolids Monofill	Capital	Sanitary Sewer	Mark Bowers	Gail Bentley
824560	Pedestrian Safety/Opportunities Plan	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
824730	Water System Infrastructure Planning	Special	Water	Hira Raina	Jim Craig
824740	Landfill Constituents of Concern Monitoring	Special	Solid Waste	Mark Bowers	none
824770	Primary Sedimentation Basin Renovation - Phase I	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
824780	Upgrading of Fuel Stations	Infrastructure	General	Hira Raina	Gene Waddell
824800	Roof Replacement of Water Plants	Infrastructure	Water	Hira Raina	Jim Craig
824810	Downtown Water Line Engineering Study	Special	Water	Hira Raina	Barbara Keegan
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	Capital	Water	Hira Raina	Jim Craig
824840	Installation of Climb Resistant Fencing at Reservoir Sites	Capital	Water	Hira Raina	Jim Craig
824860	Traffic Calming - Riding Group Donation	Special	Street & Traffic Signals	Jack Witthaus	none
824910	Frances Street Transit Corridor Improvements	Capital	Street & Traffic Signals	Jack Witthaus	none

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

<b>Project No.</b>	<b>Project Name</b>	<b>Project Category</b>	<b>Project Type</b>	<b>Project Manager</b>	<b>Project Coordinator</b>
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	Capital	Street & Traffic Signals	Jack Witthaus	none
824940	Murphy Avenue Tree Lights Maintenance	Special	General	Bill Fosbenner	Karen Davis
824950	WPCP Laboratory Roof Replacement	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
825030	Water Fluoridation	Infrastructure	Water	Jim Craig	none
825060	Sunnyvale Bicycle Plan	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825070	Bicycle Map Revision	Special	General	Dieckmann Cogill	none
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	Capital	Street & Traffic Signals	Hira Raina	Dieckmann Cogill
825100	Solids Handling Safety and Efficiency Improvements - Phase I	Special	Sanitary Sewer	Hira Raina	John Addeo
825110	Tertiary Plant Tank Drainage System Modifications - Phase I	Infrastructure	Sanitary Sewer	Hira Raina	John Addeo
825120	SMaRT Station Office Addition	Capital	Solid Waste	Hira Raina	Richard Gurney
825130	Radar Speed Signs for School Areas	Capital	Street & Traffic Signals	Jack Witthaus	Dennis Ng
825140	Air Flootation Tank Rehabilitation	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
825170	Fixed Growth Reactor Rehabilitation	Infrastructure	Sanitary Sewer	Hira Raina	Dan Hammons
825210	Transportation Strategic Program	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825220	Central Water Plant Building Reconstruction	Infrastructure	Water	Hira Raina	Jim Craig
825230	Cleaning of Water Tanks	Infrastructure	Water	Hira Raina	Jim Craig
825240	Equipment Replacement at Five (5) Hetch-Hetchy Connections	Infrastructure	Water	Hira Raina	Jim Craig
825250	Mary/Carson Water Plant Mechanical Reconstructions	Infrastructure	Water	Hira Raina	Jim Craig
825260	Moat Renovation of Mary/Carson and Wolfe/Evelyn Water Plants	Infrastructure	Water	Hira Raina	Jim Craig
825270	Well House Generator - Ortega Well	Capital	Water	Hira Raina	Jim Craig
825280	Earthquake Mitigation of Water Tanks	Infrastructure	Water	Hira Raina	Jim Craig
825290	Pavement Rehabilitation	Infrastructure	Street & Traffic Signals	Hira Raina	Jim Craig
825300	Pressure Reducing Valve Replacement & Relocation for SCADA	Infrastructure	Water	Hira Raina	Jim Craig
825310	Shrouds at Well Sites	Infrastructure	Water	Hira Raina	Jim Craig
825320	Replacement/Rehabilitation of Sanitary Manholes	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig
825330	Replacement/Rehabilitation of Sewer Pipes	Infrastructure	Sanitary Sewer	Hira Raina	Jim Craig



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

<b>Project No.</b>	<b>Project Name</b>	<b>Project Category</b>	<b>Project Type</b>	<b>Project Manager</b>	<b>Project Coordinator</b>
825340	Street Lights Conduit Replacement	Infrastructure	General	Hira Raina	Jim Craig
825350	Replacement/Rehabilitation of Storm Drain Manholes	Infrastructure	Storm Drain	Hira Raina	Jim Craig
825360	Replacement/Rehabilitation of Storm Drain Pipes	Infrastructure	Storm Drain	Hira Raina	Jim Craig
825370	Video Inspection and Evaluation of Storm Drain System	Infrastructure	Storm Drain	Hira Raina	Jim Craig
825380	Storm Pump Station #1 Expansion	Infrastructure	Storm Drain	Hira Raina	Jim Craig
825390	Wolfe/Evelyn Plant Mechanical Reconstruction	Infrastructure	Water	Hira Raina	Jim Craig
825400	Update of Standard Specifications	Special	General	Hira Raina	Hira Raina
825410	Hamilton Plant Emergency Generator & Mechanical Reconst	Infrastructure	Water	Hira Raina	Jim Craig
825420	Water Pressure Zone Three Expansion	Infrastructure	Water	Hira Raina	Jim Craig
825430	Raynor Well Connection	Infrastructure	Water	Hira Raina	Jim Craig
825440	Recycled Water Booster Pump @ Golf Course	Infrastructure	Water	Hira Raina	Jim Craig
825450	City-Wide Water Line Replacement	Infrastructure	Water	Hira Raina	Jim Craig
825460	Interior Coating of Water Tanks	Infrastructure	Water	Hira Raina	Jim Craig
825470	Well Study	Infrastructure	Water	Hira Raina	Jim Craig
825480	Inspection and Renovation of Well Systems	Infrastructure	Water	Hira Raina	Jim Craig
825490	Exterior Painting of Water Tanks	Infrastructure	Water	Hira Raina	Jim Craig
825500	Wright Ave Water Plant Mechanical Reconstruction	Infrastructure	Water	Hira Raina	Jim Craig
825510	Roadway Rehabilitation on Various Streets (Grant)	Capital	Street & Traffic Signals	Hira Raina	Jack Witthaus
825520	Pond Sediment Removal	Capital	Sanitary Sewer	Hira Raina	Dan Hammons
825530	Transportation Model Update	Special	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825540	Transportation Grant Matching Funds	Capital	Street & Traffic Signals	Jack Witthaus	Dieckmann Cogill
825550	Adaptive Traffic Signal Control Upgrade	Infrastructure	Street & Traffic Signals	Jack Witthaus	Dennis Ng
825570	239 / 241 Commercial Street Property Maintenance	Special	General	Michael Chan	none
825590	Downtown Wayfinding System	Capital	Street & Traffic Signals	Hira Raina	Trudi Ryan
825600	Caribbean Drive Bridge Improvement	Infrastructure	General	Hira Raina	Manny Kadkhodayan
825610	Fair Oaks Caltrain OverCrossing	Infrastructure	General	Hira Raina	Barbara Keegan

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

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

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**Total Number of Projects: 164**

**New Projects  
Listing**

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

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

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

<b>Project</b>	<b>Project Name</b>	<b>Department</b>	<b>Manager</b>	<b>Project Category</b>	<b>Project Type</b>
825350	Replacement/Rehabilitation of Storm Drain Manholes	Public Works	Hira Raina	Infrastructure	Storm Drain
825360	Replacement/Rehabilitation of Storm Drain Pipes	Public Works	Hira Raina	Infrastructure	Storm Drain
825370	Video Inspection and Evaluation of Storm Drain System	Public Works	Hira Raina	Infrastructure	Storm Drain
825380	Storm Pump Station #1 Expansion	Public Works	Hira Raina	Infrastructure	Storm Drain
825390	Wolfe/Evelyn Plant Mechanical Reconstruction	Public Works	Hira Raina	Infrastructure	Water
825400	Update of Standard Specifications	Public Works	Hira Raina	Special	General
825410	Hamilton Plant Emergency Generator & Mechanical Reconst	Public Works	Hira Raina	Infrastructure	Water
825420	Water Pressure Zone Three Expansion	Public Works	Hira Raina	Infrastructure	Water
825430	Raynor Well Connection	Public Works	Hira Raina	Infrastructure	Water
825440	Recycled Water Booster Pump @ Golf Course	Public Works	Hira Raina	Infrastructure	Water
825450	City-Wide Water Line Replacement	Public Works	Hira Raina	Infrastructure	Water
825460	Interior Coating of Water Tanks	Public Works	Hira Raina	Infrastructure	Water
825470	Well Study	Public Works	Hira Raina	Infrastructure	Water
825480	Inspection and Renovation of Well Systems	Public Works	Hira Raina	Infrastructure	Water
825490	Exterior Painting of Water Tanks	Public Works	Hira Raina	Infrastructure	Water
825500	Wright Ave Water Plant Mechanical Reconstruction	Public Works	Hira Raina	Infrastructure	Water
825510	Roadway Rehabilitation on Various Streets (Grant)	Public Works	Hira Raina	Capital	Street & Traffic Signals
825520	Pond Sediment Removal	Public Works	Hira Raina	Capital	Sanitary Sewer
825530	Transportation Model Update	Public Works	Jack Witthaus	Special	Street & Traffic Signals
825540	Transportation Grant Matching Funds	Public Works	Jack Witthaus	Capital	Street & Traffic Signals
825550	Adaptive Traffic Signal Control Upgrade	Public Works	Jack Witthaus	Infrastructure	Street & Traffic Signals
825560	Security Access Control System Replacement	Parks and Recreation	Lawrence Iaquinto	Infrastructure	General
825570	239 / 241 Commercial Street Property Maintenance	Public Works	Michael Chan	Special	General
825580	Plaza del Sol Phase II	Parks and Recreation	Hira Raina	Capital	Parks
825590	Downtown Wayfinding System	Public Works	Hira Raina	Capital	Street & Traffic Signals

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

<b>Project</b>	<b>Project Name</b>	<b>Department</b>	<b>Manager</b>	<b>Project Category</b>	<b>Project Type</b>
825600	Caribbean Drive Bridge Improvement	Public Works	Hira Raina	Infrastructure	General
825610	Fair Oaks Caltrain OverCrossing	Public Works	Hira Raina	Infrastructure	General
825620	Wolfe Road Caltrain OverCrossing	Public Works	Hira Raina	Infrastructure	General
825630	Mary Ave. Extension Engineering/Environmental Analysis	Public Works	Jack Witthaus	Capital	Street & Traffic Signals
825640	Document Imaging of City Clerk Permanent Records	Office of the City Manager	Susan Ramos	Capital	General
825650	Business Plan for Community Center Theatre	Parks and Recreation	Nancy Steward	Special	General
825660	Golf Course Greens Renewal	Parks and Recreation	Hira Raina	Infrastructure	Parks
825670	Columbia Gym Wall Pads	Parks and Recreation	Lawrence Iaquinto	Infrastructure	General
825680	E-Mail Application and Network Management Tools	Information Technology	Marilyn Crane	Capital	General
825690	Automated Timecard Entry System	Finance	Mary Bradley	Capital	General
825700	Update of Mandated General Plan Sub-elements	Community Development	Trudi Ryan	Special	General
825710	Update of Non-Mandated General Plan Sub-elements	Community Development	Trudi Ryan	Special	General
825720	Directional Signs to Downtown	Public Works	Hira Raina	Capital	Street & Traffic Signals
825730	Pedestrian Lighted Crosswalk Maintenance	Public Works	Jack Witthaus	Infrastructure	Street & Traffic Signals
825740	Battery Backup System for Traffic Signals Maintenance	Public Works	Jack Witthaus	Infrastructure	Street & Traffic Signals
825750	Sewer Lift Stations Rebuild	Public Works	Hira Raina	Infrastructure	Sanitary Sewer
825760	Washington Pool Renovation	Parks and Recreation	John Lawrence	Infrastructure	Parks
825770	Murphy Avenue Enhancements Phase I	Community Development	Trudi Ryan	Capital	General
825780	Downtown Block 2 Completion	Public Works	Hira Raina	Capital	General
825790	Park Land Acquisition	Parks and Recreation	Robert Walker	Capital	Parks
825800	Analysis of Impediments (AI) Update	Community Development	Annabel Yurutucu	Special	CDBG
825810	Public Safety Case Management System Implementation	Public Safety	Byron Pipkin	Capital	General
825820	Property and Evidence Purge Project II	Public Safety	Heather Tannehill	Special	General
825830	Murphy/Evelyn Avenues Sewer Infrastructure Improvements	Public Works	Hira Raina	Capital	CDBG
825840	Manhole Reconditioning	Public Works	Hira Raina	Capital	CDBG

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

<b>Project</b>	<b>Project Name</b>	<b>Department</b>	<b>Manager</b>	<b>Project Category</b>	<b>Project Type</b>
825850	Swim Pools Infrastructure	Parks and Recreation	Hira Raina	Infrastructure	Parks
825860	India Community Center (CDBG)	Community Development	Annabel Yurutucu	Outside Group Funding	CDBG
825870	Live Oak Adult Day Services (CDBG)	Community Development	Annabel Yurutucu	Outside Group Funding	CDBG
825880	Family & Children's Services-Columbia Center (CDBG)	Community Development	Annabel Yurutucu	Outside Group Funding	CDBG
825890	Optimal Staffing Study for Public Works	Finance	Mary Bradley	Special	General
825900	Information Technology Investment Account	Information Technology	Cheryl Bunnell	Capital	General
825910	Landfill Gas Flare and Blowers Replacement	Public Works	Mark Bowers	Infrastructure	Solid Waste
825920	Bill Wilson Center (CDBG)	Community Development	Annabel Yurutucu	Outside Group Funding	CDBG
825930	City Owned Properties - Downtown/388 Charles Street	Community Development	Annabel Yurutucu	Special	General
825940	First Methodist Church - Senior Nutrition Site Improvement	Community Development	Annabel Yurutucu	Special	CDBG

**Total New Projects: 85**

**Unfunded Projects  
Listing**



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## **UNFUNDED PROJECTS LIST**

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

**City of Sunnyvale  
Unfunded Projects List  
by Fund/Sub-Fund**

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

**City of Sunnyvale  
Unfunded Projects List  
by Fund/Sub-Fund**

Project Name	Dept	Category	FY 2005/06 to FY 2014/15 Total	FY 2015/16 to FY 2024/25 Total	Grant Total
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**Gas Tax Fund**

Bernardo Ave. Caltrain Under-crossing	DPW	Capital	\$0	\$8,093,542	\$8,093,542
Bicycle Capital Improvement Program	DPW	Capital	\$0	\$3,695,147	\$3,695,147
CCTV Camera Deployment for Traffic Management	DPW	Capital	\$0	\$831,264	\$831,264
Countdown Pedestrian Signal Indication Installation	DPW	Capital	\$198,995	\$0	\$198,995
Countywide Integration of Traffic Management Center	DPW	Capital	\$262,920	\$0	\$262,920
Emergency Preemption Receiver Installation	DPW	Capital	\$452,161	\$0	\$452,161
Expansion of Adaptive Traffic Signal System	DPW	Capital	\$0	\$4,416,787	\$4,416,787
Fiberoptic Conduit/Cable Installation	DPW	Capital	\$2,093,258	\$0	\$2,093,258
Future Traffic Calming Projects	DPW	Capital	\$994,972	\$0	\$994,972
In-Pavement Crosswalk Warning Lights	DPW	Capital	\$836,457	\$0	\$836,457
ITS Traffic Signal Controller Upgrade	DPW	Capital	\$597,546	\$0	\$597,546
Tasman/Fair Oaks Area Pedestrian and Bike Plan	DPW	Capital	\$0	\$4,559,025	\$4,559,025
Traffic Speed and Volume Monitoring Stations	DPW	Capital	\$469,162	\$564,456	\$1,033,618
VTP 2030 Local Streets and County Roads Projects	DPW	Capital	\$0	\$99,606,317	\$99,606,317

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<b>Total</b>			<b>\$5,905,471</b>	<b>\$121,766,538</b>	<b>\$127,672,009</b>
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**Youth & Neighborhood Services Fund**

Columbia Neighborhood Center Facility Expansion	OCM	Capital	\$675,062	\$0	\$675,062
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<b>Total</b>			<b>\$675,062</b>	<b>\$0</b>	<b>\$675,062</b>
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**City of Sunnyvale  
Unfunded Projects List  
by Fund/Sub-Fund**

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

**City of Sunnyvale  
Unfunded Projects List  
by Fund/Sub-Fund**

Project Name	Dept	Category	FY 2005/06 to FY 2014/15 Total	FY 2015/16 to FY 2024/25 Total	Grant Total
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**Water Management Fund**

Asphalt Pavement at Water Plants	DPW	Infrastructure	\$137,514	\$117,973	\$255,487
Mary/Hetch-Hetchy Transmission Main	DPW	Capital	\$250,969	\$0	\$250,969
Maude Avenue Connector	DPW	Capital	\$0	\$5,255,783	\$5,255,783
Mountain View/Hetch-Hetchy Intertie	DPW	Capital	\$285,100	\$0	\$285,100
Ortega Well Connection	DPW	Infrastructure	\$0	\$681,698	\$681,698
Radio Read Meter Replacement	FIN	Infrastructure	\$4,110,540	\$0	\$4,110,540
Recycled Water Phase IIb /Lateral Extensions	DPW	Capital	\$0	\$512,182	\$512,182
<b>Total</b>			<b>\$4,784,123</b>	<b>\$6,567,636</b>	<b>\$11,351,759</b>

**Wastewater Management Fund**

WPCP Non-Concrete Buildings Remodel/Renovation	DPW	Infrastructure	\$100,000	\$0	\$100,000
<b>Total</b>			<b>\$100,000</b>	<b>\$0</b>	<b>\$100,000</b>

**General Services Fund**

Web-Based Employment Application System	HRD	Special	\$35,000	\$0	\$35,000
<b>Total</b>			<b>\$35,000</b>	<b>\$0</b>	<b>\$35,000</b>

**City of Sunnyvale  
Unfunded Projects List  
by Fund/Sub-Fund**

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

**Total Number of Projects: 62**

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

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

**Capital Projects  
Costs Summary**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>															
										<b>Fund: 35 City General Fund</b>					
										<b>Sub-Fund: 100 General</b>					
802150	Utility Undergrounding Cost Sharing	804,562	0	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	1,352,048
809901	Government Access Programming	279,631	170,370	0	0	0	0	0	0	0	0	0	0	0	450,001
820610	Downtown Area Maintenance	409,919	132,793	0	0	0	0	0	0	0	0	0	0	0	542,712
<b>Total</b>		1,494,112	303,163	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	2,344,761

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
<b>Category: Capital</b>															
				<b>Fund: 110 Community Development Block Grant</b>											
				<b>Sub-Fund: 100 CDBG Fund</b>											
825830	Murphy/Evelyn Avenues Sewer Infrastructure Improvements	0	0	215,000	0	0	0	0	0	0	0	0	0	215,000	215,000
825840	Manhole Reconditioning	0	0	311,990	0	0	0	0	0	0	0	0	0	311,990	311,990
<b>Total</b>		0	0	526,990	0	0	0	0	0	0	0	0	0	526,990	526,990

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>															
825580	Plaza del Sol Phase II	0	0	0	0	0	0	0	0	0	201,020	2,372,610	0	2,573,630	2,573,630
825790	Park Land Acquisition	0	0	0	0	1,040,400	0	0	0	0	0	0	0	1,040,400	1,040,400
<b>Total</b>		0	0	0	0	1,040,400	0	0	0	0	201,020	2,372,610	0	3,614,030	3,614,030

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>															
		<b>Fund: 175 Asset Forfeiture</b>													
		<b>Sub-Fund: 100 Dept of Justice Forfeitures</b>													
819840	Police Services Equipment Acquisition	916,250	59,852	173,000	83,640	49,939	50,938	51,957	52,996	54,056	55,137	56,240	69,315	697,218	1,673,320
823880	Biological Evidence Freezer Installation	2,000	137,323	0	0	0	0	0	0	0	0	0	0	0	139,323
824120	Evidence Barcode Tracking System	13,492	41,094	0	0	0	0	0	0	0	44,323	0	0	44,323	98,909
825810	Public Safety Case Management System Implementation	0	0	18,000	0	0	0	0	0	0	0	0	0	18,000	18,000
<b>Total</b>		931,742	238,269	191,000	83,640	49,939	50,938	51,957	52,996	54,056	99,460	56,240	69,315	759,541	1,929,552

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>															
															<b>Fund: 245 Parking District</b>
															<b>Sub-Fund: n.a.</b>
823510	Downtown Underground Parking Structure	6,561,868	157,954	0	0	0	0	0	0	0	0	0	0	0	6,719,822
<b>Total</b>		6,561,868	157,954	0	0	0	0	0	0	0	0	0	0	0	6,719,822

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total	
<b>Category: Capital</b>															<b>Fund: 280 Gas Tax Street Improvement</b>	
															<b>Sub-Fund: n.a.</b>	
800500	Roadway Geometric Improvements	489,331	14,653	0	0	0	0	0	0	0	0	0	0	0	503,984	
802500	City Share of Development Costs - Streets	185,130	0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	404,125	
810400	Transportation Project Design	153,359	10,100	0	0	0	0	0	0	0	0	0	0	0	163,459	
816050	Repairs of Bridges	122,037	16,573	0	0	0	0	0	0	0	0	0	0	0	138,610	
820690	Java Drive Sidewalks	375,519	43,739	0	0	0	0	0	0	0	0	0	0	0	419,258	
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	39,095	130,905	0	0	0	0	0	0	0	0	0	0	0	170,000	
823700	Connecting North and South Sunnyvale for Bicyclists	21,276	274,924	0	0	0	0	0	0	0	0	0	0	0	296,200	
824130	Sidewalk /Curb /Gutter from Mathilda Ave. to the Tennis Ctr	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	
825130	Radar Speed Signs for School Areas	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000	
<b>Total</b>		1,385,747	515,894	220,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	418,995	2,320,636	

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>															
				<b>Fund: 315 Redevelopment Special Revenue</b>											
				<b>Sub-Fund: 100 Redevelopment General</b>											
803100	Town Center Parking Structure Maintenance	1,428,240	35,000	0	0	0	0	0	0	0	0	0	0	0	1,463,240
824870	Town Center Parking Structure Demolition	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
<b>Total</b>		1,428,240	835,000	0	0	0	0	0	0	0	0	0	0	0	2,263,240

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>															
				<b>Fund: 315 Redevelopment Special Revenue</b>											
				<b>Sub-Fund: 400 Redevelopment Capital Projects</b>											
823490	Downtown Public Improvements	463	1,562,000	-65,000	-1,205,000	-100,000	0	0	0	0	0	0	0	-1,370,000	192,463
825590	Downtown Wayfinding System	0	0	50,000	250,000	0	0	0	0	0	0	0	0	300,000	300,000
825720	Directional Signs to Downtown	0	0	0	0	100,000	0	0	0	0	0	0	0	100,000	100,000
825770	Murphy Avenue Enhancements Phase I	0	0	90,000	260,000	0	0	0	0	0	0	0	0	350,000	350,000
825780	Downtown Block 2 Completion	0	0	0	695,000	0	0	0	0	0	0	0	0	695,000	695,000
<b>Total</b>		463	1,562,000	75,000	0	0	0	0	0	0	0	0	0	75,000	1,637,463

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>				<b>Fund: 385 Capital Projects</b>											
				<b>Sub-Fund: 100 General Fund Assets</b>											
817400	Plaza del Sol - Phase I	6,236,617	300,000	0	0	0	0	0	0	0	0	0	0	0	6,536,617
821370	Sunnyvale Senior Center Construction	11,854,563	665,870	0	0	0	0	0	0	0	0	0	0	0	12,520,433
821531	Multimodal Transit Station	13,182,454	122,045	0	0	0	0	0	0	0	0	0	0	0	13,304,499
821640	Fremont High School Swim Pool	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
821650	Animal Shelter Services	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
822070	San Francisco Bay Trail - Yahoo	53,397	6,603	0	0	0	0	0	0	0	0	0	0	0	60,000
822220	Canary Drive Traffic Calming	65,472	34,700	0	0	0	0	0	0	0	0	0	0	0	100,172
822680	Golf Cart Storage Building	467,441	179,466	0	0	0	0	0	0	0	0	0	0	0	646,907
823170	Ortega Park Hardscape/Wall Redesign	106,406	147,594	0	0	0	0	0	0	0	0	0	0	0	254,000
823570	Short-Term Office Space Solution	1,137,906	595,000	0	0	0	0	0	0	0	0	0	0	0	1,732,906
824140	Sunnyvale Historical Museum	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000

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



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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	0	41,900	0	0	0	0	0	0	0	0	0	0	0	41,900
<b>Total</b>		35,296,870	3,489,305	0	0	0	0	0	0	0	0	0	0	0	38,786,175

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total	
<b>Category: Capital</b>																
				<b>Fund: 385 Capital Projects</b>												
				<b>Sub-Fund: 600 Gas Tax Funded</b>												
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000	
821560	Sunnyvale Bicycle Network	256,803	118,477	0	0	0	0	0	0	0	0	0	0	0	375,280	
821570	Calabazas Creek Trail Project	150,241	600,431	0	0	0	0	0	0	0	0	0	0	0	750,672	
821571	Calabazas Creek Trail - Phase II Project	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000	
821620	Sidewalk Improvements Near Tasman Light Rail Transit	482,329	83,170	0	0	0	0	0	0	0	0	0	0	0	565,499	
821630	Wolfe Road Traffic Signal Interconnect	164,250	23,750	0	0	0	0	0	0	0	0	0	0	0	188,000	
821870	Borregas Avenue Bicycle Corridor	180,754	4,900,448	1,405,798	0	0	0	0	0	0	0	0	0	1,405,798	6,487,000	
823681	Mary Avenue Route 280 Bicycle Footbridge	55,820	54,180	0	0	0	0	0	0	0	0	0	0	0	110,000	
824061	Pedestrian Lighted Crosswalk	0	141,200	0	0	0	0	0	0	0	0	0	0	0	141,200	
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	0	359,000	0	0	0	0	0	0	0	0	0	0	0	359,000	
825510	Roadway Rehabilitation on Various Streets (Grant)	0	0	167,745	1,157,645	0	0	0	0	0	0	0	0	1,325,390	1,325,390	

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
825540	Transportation Grant Matching Funds	0	0	165,000	168,300	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,190	1,806,703	1,806,703
<b>Total</b>		1,290,197	8,230,656	1,738,543	1,325,945	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,190	4,537,891	14,058,744

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>										<b>Fund: 385 Capital Projects</b>					
										<b>Sub-Fund: 950 Traffic Mitigation Projects</b>					
816000	Future Traffic Signal Construction/Modification	0	0	0	372,300	0	387,341	0	402,989	0	419,270	0	436,209	2,018,109	2,018,109
824910	Frances Street Transit Corridor Improvements	0	1,301,611	0	0	0	0	0	0	0	0	0	0	0	1,301,611
825630	Mary Ave. Extension Engineering/Environmental Analysis	0	0	50,000	500,000	0	0	0	0	0	0	0	0	550,000	550,000
<b>Total</b>		0	1,301,611	50,000	872,300	0	387,341	0	402,989	0	419,270	0	436,209	2,568,109	3,869,720

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
<b>Category: Capital</b>										<b>Fund: 385 Capital Projects</b>					
										<b>Sub-Fund: 960 Transportation Impact Fees</b>					
825210	Transportation Strategic Program	0	0	0	0	0	0	0	533,271	543,936	554,815	565,911	577,230	2,775,163	2,775,163
<b>Total</b>		0	0	0	0	0	0	0	533,271	543,936	554,815	565,911	577,230	2,775,163	2,775,163

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>														<b>Fund: 455 Utilities</b>	
														<b>Sub-Fund: 100 Water Supply and Distribution</b>	
805450	Water Reuse	19,835,274	363,319	0	0	0	0	0	0	0	0	0	0	0	20,198,593
806252	Water Main Development Costs (City Share)	0	35,799	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	254,794
806350	Water Meters for New Developments	770,168	60,334	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	1,485,295
806400	Doublecheck Valves & Backflow Devices for New Developments	311,878	50,166	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	909,530
824830	Perimeter Fencing Around Wells (Vulnerability Assessment)	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
824840	Installation of Climb Resistant Fencing at Reservoir Sites	0	102,000	100,000	0	0	0	0	0	0	0	0	0	100,000	202,000
825270	Well House Generator - Ortega Well	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		20,917,320	651,618	229,800	132,396	135,044	137,744	140,500	143,310	146,176	149,099	152,081	155,124	1,521,274	23,090,212

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>															
				<b>Fund: 455 Utilities</b>											
				<b>Sub-Fund: 200 Solid Waste Management</b>											
801350	Contribution to SMaRT Station Equipment Replacement Fund	2,065,782	259,950	608,080	552,800	552,800	552,800	359,320	359,320	359,320	359,320	359,320	359,320	4,422,400	6,748,132
813900	Landfill Closure Implementation	10,132,073	69,135	0	0	0	0	0	0	0	0	0	0	0	10,201,208
824270	Condensate Collection and Pre-Treatment System	0	452,105	0	0	0	0	0	0	0	0	0	0	0	452,105
824320	Toe Berm for Biosolids Monofill	1,838	53,162	0	0	0	0	0	0	0	0	0	0	0	55,000
825120	SMaRT Station Office Addition	0	0	0	0	33,534	0	223,560	0	0	0	0	0	257,094	257,094
<b>Total</b>		12,199,693	834,352	608,080	552,800	586,334	552,800	582,880	359,320	359,320	359,320	359,320	359,320	4,679,494	17,713,539

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>														<b>Fund: 455 Utilities</b>	
														<b>Sub-Fund: 300 Wastewater Management</b>	
804652	Storm Drain Development Costs (City Share)	0	28,846	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	335,438
805202	Sewer Development Costs (City Share)	0	38,117	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	454,206
811700	Oxidation Pond Levee Improvements	721,680	828,522	0	0	0	0	0	0	0	0	0	0	0	1,550,202
812750	WPCP Energy Improvements	220,058	259,600	0	0	0	0	0	0	0	0	0	0	0	479,658
821111	Power Generation Facility Improvements	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
824950	WPCP Laboratory Roof Replacement	0	152,605	0	0	0	0	0	0	0	0	0	0	0	152,605
825520	Pond Sediment Removal	0	0	300,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	6,777,267	6,777,267
<b>Total</b>		941,738	1,707,690	366,000	731,340	745,966	760,886	776,103	791,626	807,459	823,607	840,079	856,882	7,499,948	10,149,376

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



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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>															
				<b>Fund: 490 SMaRT Station</b>											
				<b>Sub-Fund: 200 SMaRT Station Equipment Replacement</b>											
821930	SMaRT Station Curbside Processing Facility	2,184,587	70,000	0	0	0	0	0	0	0	0	0	0	0	2,254,587
<b>Total</b>		2,184,587	70,000	0	0	0	0	0	0	0	0	0	0	0	2,254,587

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>															
				<b>Fund: 525 Community Recreation</b>											
				<b>Sub-Fund: 200 Leisure Services</b>											
825180	Cover for Passenger Waiting Bench at Community Center	0	0	0	0	31,004	0	0	0	0	0	0	0	31,004	31,004
<b>Total</b>		0	0	0	0	31,004	0	0	0	0	0	0	0	31,004	31,004

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>															
				<b>Fund: 595 General Services</b>											
				<b>Sub-Fund: 100 Fleet Services</b>											
801408	Particulate Trap Retrofit	71,514	152,486	0	0	0	0	0	0	0	0	0	0	0	224,000
819951	Underground Storage Tank Containment Testing	81,268	80,689	0	0	0	0	0	0	0	0	0	0	0	161,957
<b>Total</b>		152,782	233,175	0	0	0	0	0	0	0	0	0	0	0	385,957

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>				<b>Fund: 595 General Services</b>											
				<b>Sub-Fund: 350 Technology and Communication Services</b>											
824151	Network Infrastructure	0	316,810	0	0	0	0	0	0	0	0	0	0	0	316,810
825150	Storage Area Network	0	0	119,300	0	0	0	0	0	0	0	0	0	119,300	119,300
825160	Network Security	0	0	48,000	0	0	0	0	0	0	0	0	0	48,000	48,000
825640	Document Imaging of City Clerk Permanent Records	0	0	45,000	0	0	0	0	0	0	0	0	0	45,000	45,000
825680	E-Mail Application and Network Management Tools	0	0	0	0	0	0	0	285,000	49,000	0	0	0	334,000	334,000
825690	Automated Timecard Entry System	0	0	93,610	0	0	0	0	0	0	0	0	0	93,610	93,610
825900	Information Technology Investment Account	0	0	285,076	0	0	0	0	0	0	0	0	0	285,076	285,076
<b>Total</b>		0	316,810	590,986	0	0	0	0	285,000	49,000	0	0	0	924,986	1,241,796

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Capital</b>															
				<b>Fund: 595 General Services</b>											
				<b>Sub-Fund: 600 Public Safety Equipment</b>											
824160	Emergency Vehicle Preempt Transmitter Replacement	0	29,461	12,760	13,015	13,275	0	0	0	0	0	0	0	39,050	68,511
<b>Total</b>		0	29,461	12,760	13,015	13,275	0	0	0	0	0	0	0	39,050	68,511

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

**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
<b>Category: Capital</b> <b>Type: CDBG</b>															
825830	Murphy/Evelyn Avenues Sewer Infrastructure Improvements	0	0	215,000	0	0	0	0	0	0	0	0	0	215,000	215,000
825840	Manhole Reconditioning	0	0	311,990	0	0	0	0	0	0	0	0	0	311,990	311,990
<b>Total</b>		0	0	526,990	0	0	0	0	0	0	0	0	0	526,990	526,990

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

## Project Information Sheet

### Project: 825830 Murphy/Evelyn Avenues Sewer Infrastructure Improvements

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

### Project Description and Statement of Need

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

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

### Service Level

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

### Issues

none

### Project Financial Summary

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



## Project Information Sheet

### Project: 825840 Manhole Reconditioning

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

### Project Description and Statement of Need

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

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

### Service Level

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

### Issues

none

### Project Financial Summary

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

**General**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
801408	Particulate Trap Retrofit	71,514	152,486	0	0	0	0	0	0	0	0	0	0	0	224,000
809901	Government Access Programming	279,631	170,370	0	0	0	0	0	0	0	0	0	0	0	450,001
817400	Plaza del Sol - Phase I	6,236,617	300,000	0	0	0	0	0	0	0	0	0	0	0	6,536,617
819840	Police Services Equipment Acquisition	916,250	59,852	173,000	83,640	49,939	50,938	51,957	52,996	54,056	55,137	56,240	69,315	697,218	1,673,320
819951	Underground Storage Tank Containment Testing	81,268	80,689	0	0	0	0	0	0	0	0	0	0	0	161,957
820610	Downtown Area Maintenance	409,919	132,793	0	0	0	0	0	0	0	0	0	0	0	542,712
821111	Power Generation Facility Improvements	0	400,000	0	0	0	0	0	0	0	0	0	0	0	400,000
821370	Sunnyvale Senior Center Construction	11,854,563	665,870	0	0	0	0	0	0	0	0	0	0	0	12,520,433
821531	Multimodal Transit Station	13,182,454	122,045	0	0	0	0	0	0	0	0	0	0	0	13,304,499
821650	Animal Shelter Services	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
823490	Downtown Public Improvements	463	1,562,000	-65,000	-1,205,000	-100,000	0	0	0	0	0	0	0	-1,370,000	192,463

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
823510	Downtown Underground Parking Structure	6,561,868	157,954	0	0	0	0	0	0	0	0	0	0	0	6,719,822
823570	Short-Term Office Space Solution	1,137,906	595,000	0	0	0	0	0	0	0	0	0	0	0	1,732,906
823880	Biological Evidence Freezer Installation	2,000	137,323	0	0	0	0	0	0	0	0	0	0	0	139,323
824120	Evidence Barcode Tracking System	13,492	41,094	0	0	0	0	0	0	0	44,323	0	0	44,323	98,909
824151	Network Infrastructure	0	316,810	0	0	0	0	0	0	0	0	0	0	0	316,810
824160	Emergency Vehicle Preempt Transmitter Replacement	0	29,461	12,760	13,015	13,275	0	0	0	0	0	0	0	39,050	68,511
824870	Town Center Parking Structure Demolition	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
825150	Storage Area Network	0	0	119,300	0	0	0	0	0	0	0	0	0	119,300	119,300
825160	Network Security	0	0	48,000	0	0	0	0	0	0	0	0	0	48,000	48,000
825640	Document Imaging of City Clerk Permanent Records	0	0	45,000	0	0	0	0	0	0	0	0	0	45,000	45,000
825680	E-Mail Application and Network Management Tools	0	0	0	0	0	0	0	285,000	49,000	0	0	0	334,000	334,000
825690	Automated Timecard Entry System	0	0	93,610	0	0	0	0	0	0	0	0	0	93,610	93,610
825770	Murphy Avenue Enhancements Phase I	0	0	90,000	260,000	0	0	0	0	0	0	0	0	350,000	350,000

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
825780	Downtown Block 2 Completion	0	0	0	695,000	0	0	0	0	0	0	0	0	695,000	695,000
825810	Public Safety Case Management System Implementation	0	0	18,000	0	0	0	0	0	0	0	0	0	18,000	18,000
825900	Information Technology Investment Account	0	0	285,076	0	0	0	0	0	0	0	0	0	285,076	285,076
<b>Total</b>		41,146,686	6,603,747	819,746	-153,345	-36,786	50,938	51,957	337,996	103,056	99,460	56,240	69,315	1,398,577	49,149,010

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

## Project Information Sheet

### Project: 801408 Particulate Trap Retrofit

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

### Project Description and Statement of Need

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

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

### Service Level

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

### Issues

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

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	71,514	152,486	0	0	0	0	0	0	0	0	0	0	0	224,000
<b>Revenues</b>														
Bay Area Air Quality Management District		152,486	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	71,514	152,486	0	0	0	0	0	0	0	0	0	0	0	224,000
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 809901 Government Access Programming

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	1992-93	Phase:	Design	Project Manager:	Marilyn Crane
Planned Completion Year:	2006-07	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

The project includes the purchase of additional equipment to be used for Sunnyvale's cable TV operation for the KSUN government channel 18 and public access channel 60. Equipment purchases have been and will be funded from an original amount of \$450,000 received from TCI Cablevision under the cable TV franchise agreement with the City.

### Service Level

Funds in this project may be used for additional cable services that may be added to enhance delivery of information to citizens and businesses or to provide new benefits/services to the community.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	279,631	170,370	0	0	0	0	0	0	0	0	0	0	0	450,001
<b>Revenues</b>														
<b>Total</b>	450,000	0	0	0	0	0	0	0	0	0	0	0	0	450,000
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 817400 Plaza del Sol - Phase I

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

### Project Description and Statement of Need

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

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

### Service Level

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

### Issues

Starting in FY 2004/05, \$92,372 in operating funds for the Plaza have been included in Program 265, Neighborhood Parks and Open Space Management.

Phase II of Plaza del Sol has been proposed by the Department of Parks and Recreation for funding in the FY 2005/2006 budget 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
<b>Project Costs</b>	6,236,617	300,000	0	0	0	0	0	0	0	0	0	0	0	6,536,617
<b>Revenues</b>														
Proposition 40 Parks Funding		188,721	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	1,902,107	188,721	0	0	0	0	0	0	0	0	0	0	0	2,090,828
<b>Transfers-In</b>														
Park Dedication Fund		155,945	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	4,289,844	155,945	0	0	0	0	0	0	0	0	0	0	0	4,445,789
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 819840 Police Services Equipment Acquisition

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Tim Johnson
Planned Completion Year:	Ongoing	% Complete:	70	Project Coordinator:	William Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

### Project Description and Statement of Need

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

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

### Service Level

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

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	916,250	59,852	173,000	83,640	49,939	50,938	51,957	52,996	54,056	55,137	56,240	69,315	697,218	1,673,320
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		59,852	173,000	83,640	49,939	50,937	51,956	52,995	54,055	55,136	56,239	69,315	697,212	
<b>Total</b>	916,250	59,852	173,000	83,640	49,939	50,938	51,957	52,996	54,056	55,137	56,240	69,315	697,218	1,673,320
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 819951 Underground Storage Tank Containment Testing

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	90	Project Coordinator:	Gene Waddell
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 Fleet Services

### Project Description and Statement of Need

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

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

### Service Level

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

### Issues

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

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	81,268	80,689	0	0	0	0	0	0	0	0	0	0	0	161,957
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		80,689	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	81,268	80,689	0	0	0	0	0	0	0	0	0	0	0	161,957
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 820610 Downtown Area Maintenance

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Douglas Mello
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Bill Fosbenner
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1R	Fund:	35 City General Fund
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Washington	Sub-Fund:	100 General

### Project Description and Statement of Need

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

### Service Level

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

### Issues

FY 2004/2005 is the last year of funding by City General Fund. Future operating costs is subject to funding support by the "Business Improvement District".

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	409,919	132,793	0	0	0	0	0	0	0	0	0	0	0	542,712
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		132,793	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	409,919	132,793	0	0	0	0	0	0	0	0	0	0	0	542,712
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# Project Information Sheet

## Project: 821111 Power Generation Facility Improvements

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

### Project Description and Statement of Need

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

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

### Service Level

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

### Issues

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

### Project Financial Summary

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

# Project Information Sheet

## Project: 821370 Sunnyvale Senior Center Construction

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	John Lawrence
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	385 Capital Projects
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

### Project Description and Statement of Need

This project replaces the leased facilities that served as the Sunnyvale Multi Purpose Senior Center. A new center, constructed on City property at the Community Center site, has provided long-term cost savings as a result of ownership compared to the cost of leasing and by avoiding the costly repairs and renovation work necessary to keep the old facilities in safe and good working condition. Additionally, a new building provides better quality facilities to the growing senior population. This project also provided improvements to on-site parking. Applied Materials donated \$1.2 million to the City for this construction effort. Costs for projected increases in program delivery have been added to the operating program. Increased costs for facility maintenance, ITD, furniture and equipment rental rates have been estimated and included in the project operating costs.

### Service Level

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

### Issues

none

### Project Financial Summary

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

## Project Information Sheet

### Project: 821531 Multimodal Transit Station

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	John Hopkins
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

### Project Description and Statement of Need

This project established a multimodal transit center in downtown Sunnyvale. This type of center enhances the downtown for the City, having it well-positioned for the future in terms of transit accessibility, as well as assist CalTrain in finding a solution for its parking needs and better coordinate the bus/train connection in Sunnyvale. This project included 4 phases: 1) construction of a parking structure, 2) construction of new train station and gateway, 3) landscape and surface parking, and 4) development for restaurant use.

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

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

### Service Level

No service level effect.

### Issues

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

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	13,182,454	122,045	0	0	0	0	0	0	0	0	0	0	0	13,304,499
<b>Revenues</b>														
Other Agencies-Reimbursement		79,781	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	11,780,428	79,781	0	0	0	0	0	0	0	0	0	0	0	11,860,209
<b>Transfers-In</b>														
<b>Total</b>	1,444,290	0	0	0	0	0	0	0	0	0	0	0	0	1,444,290
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821650 Animal Shelter Services

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2000-01	Phase:	Construction	Project Manager:	Mark Stivers
Planned Completion Year:	Ongoing	% Complete:	10	Project Coordinator:	Michelle Morgan
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	385 Capital Projects
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

### Project Description and Statement of Need

During FY 2000/01, the cities of Sunnyvale, Santa Clara, Saratoga, Monte Sereno, Cupertino, and Campbell and the Town of Los Gatos entered into a Joint Powers Agreement, creating the Silicon Valley Animal Control Authority (SVACA) to provide animal field and shelter services. This project was to fund the capital costs associated with building a new animal shelter, with Sunnyvale's costs representing a 32.41% share contribution. During FY 2002/03, Sunnyvale voted to withdraw from SVACA and contracted with the City of Palo Alto for shelter services. As a result of the withdrawal from SVACA and contract with Palo Alto, the FY 2002/03 budget for this project was reduced to \$1,100,000. This represents Sunnyvale's contribution towards the Palo Alto Animal Shelter capital improvement project.

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

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

### Service Level

Continuation of existing service level.

### Issues

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		880,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823490 Downtown Public Improvements

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	Community Development
Element:	2 Community Development	Goal:	2.5A	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.5 Community Design	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

### Project Description and Statement of Need

This project provides funding for enhanced public facilities in the downtown area such as, but not limited to, special sidewalk paving, lighting fixtures, benches, landscaping, landmarks, gateways, wayfinding system, etc. Design elements have been selected such as benches, decorative poles, ash urns and special sidewalk paving. Some of these elements have been installed with the Mozart Development and this project would allow for the continued installation of these types of amenities throughout the downtown area. The Downtown Specific Plan addresses the need to distinguish and enhance the downtown.

Per Council direction on February 1, 2005 (RTC 05-017), funds will be transferred from this project in FY 2005/2006 to FY 2007/2008 to complete the Downtown Wayfinding System, Directional Signs to Downtown, Murphy Ave Enhancements - Phase I and Downtown Block 2 Completion projects. The remaining balance of \$192,463 will be retained in this project for unspecified downtown purposes including matching funds.

### Service Level

This project provides funding for enhanced public facilities in the downtown area.

### Issues

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

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	463	1,562,000	-65,000	-1,205,000	-100,000	0	0	0	0	0	0	0	-1,370,000	192,463
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Redevelopment Fund - General		62,172	0	0	0	0	0	0	0	0	0	0	0	0
Fund Reserves		1,499,828	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	463	1,562,000	-65,000	-1,205,000	-100,000	0	0	0	0	0	0	0	-1,370,000	192,463
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 823510 Downtown Underground Parking Structure

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	John Hopkins
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	245 Parking District
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

### Project Description and Statement of Need

To facilitate the development of three office buildings by the Mozart Development Corporation in Downtown Sunnyvale, the Sunnyvale Parking District sold land to Mozart that was formerly surface parking. As part of the financial consideration for this land, Mozart agreed to construct an underground parking facility containing approximately 250 parking spaces and deed the facility to the City upon completion. Funds in the amount of \$6,425,000 were received from Mozart and placed into escrow. These funds, together with interest earnings of \$294,822, were used to reimburse Mozart for construction costs for the facility. The funds remaining in FY 2004/05 are for final payment and close out of the project.

### Service Level

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

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	6,561,868	157,954	0	0	0	0	0	0	0	0	0	0	0	6,719,822
<b>Revenues</b>														
<b>Total</b>	112,127	0	0	0	0	0	0	0	0	0	0	0	0	112,127
<b>Transfers-In</b>														
Fund Reserves		157,954	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	6,449,741	157,954	0	0	0	0	0	0	0	0	0	0	0	6,607,695
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# Project Information Sheet

## Project: 823570 Short-Term Office Space Solution

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	none	Fund:	385 Capital Projects
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

### Project Description and Statement of Need

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

This project provides much-needed, short-term office space for City employees and relieves current cramped conditions throughout the City office areas. Items include the purchase of furniture (where required), modification of existing building(s) and components, purchase of temporary building(s), design and other related items that are necessary to provide the required short-term office space.

Areas affected include the Civic Center complex, Corporation Yard, Water Pollution Control Plant (WPCP) and Community Center. To date, Parks and Recreation Administration, Human Resources, Office of the City Manager (OCM), Community Development One Stop Permit Area, WPCP phase I & II, Tower building (NOVA), Fire Prevention, Employment Development (EDD) building (NOVA), Public Safety, Parks (Corporation Yard), Traffic Engineering, Neighborhood Preservation, Planning, and portions of Information Technology Department (ITD) are completed. Finance, Community Center, a portion of the Corporation Yard and ITD still need to be completed.

### Service Level

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

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	1,137,906	595,000	0	0	0	0	0	0	0	0	0	0	0	1,732,906
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
General Fund - General		98,072	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		176,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	1,458,834	274,072	0	0	0	0	0	0	0	0	0	0	0	1,732,906
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823880 Biological Evidence Freezer Installation

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Design	Project Manager:	Heather Tannehill
Planned Completion Year:	2005-06	% Complete:	20	Project Coordinator:	Katherine Chappellear
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

### Project Description and Statement of Need

This project involves the acquisition and installation of a biological evidence freezer. The City's current ability to store biological evidence that require refrigeration is at maximum capacity. Additional storage space for DNA and blood borne pathogens is needed immediately to meet ongoing and future investigative needs. Storage requirements are mandated by the County of Santa Clara, District Attorney's Office.

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

### Service Level

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

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	2,000	137,323	0	0	0	0	0	0	0	0	0	0	0	139,323
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		137,323	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	2,000	137,323	0	0	0	0	0	0	0	0	0	0	0	139,323
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# Project Information Sheet

## Project: 824120 Evidence Barcode Tracking System

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2003-04	Phase:	Implementation	Project Manager:	Heather Tannehill
Planned Completion Year:	2004-05	% Complete:	95	Project Coordinator:	Pam Messier
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.3E.3	Fund:	175 Asset Forfeiture
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

### Project Description and Statement of Need

This project involves the purchase, installation and integration of an Evidence Barcode Tracking System. This project will allow the City to provide evidence tracking services that are consistent with professional guidelines, improve liability management, and meet legal requirements. This system will allow the City to accurately track property and evidence seizure, maintenance, destruction, return and record keeping. The evidence barcode tracking system has been installed and user training has been completed in FY 2004/2005. This system has a life expectancy of 8 years, and is expected to be replaced in FY 2012/2013.

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

### Service Level

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

### Issues

None.

### Project Financial Summary

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

# Project Information Sheet

## Project: 824151 Network Infrastructure

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

### Project Description and Statement of Need

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

### Service Level

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

### Issues

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

### Project Financial Summary

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

## Project Information Sheet

### Project: 824160 Emergency Vehicle Preempt Transmitter Replacement

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

### Project Description and Statement of Need

All of Public Safety's fire-fighting vehicles are currently equipped with emergency vehicle preemption transmitters allowing them to preempt traffic signals in their direction of travel during emergency response. Due to the age of the existing emergency preempt transmitters (some were installed in 1992), staff is starting to notice more failures and malfunctions. The types of failures include a high number of keypad/front panel failures, along with compass and wiring failures due to age and use. Fire personnel are currently experiencing longer delays in having problem units diagnosed and returned from repair due to their age. This project replaces the aging transmitters with new units. The old units will be retained and used for maintenance spares as needed. From current experience, the transmitters have a typical useful life of 10-15 years before they need to be replaced due to normal wear and tear. This project will replace 3 units per year until all transmitters have been replaced. Units cost is \$4,200 each. Installation is done by City staff. Cost estimates are based on current costs from the manufacturer, adjusted for inflation.

### Service Level

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

### Issues

None.

### Project Financial Summary

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

## Project Information Sheet

### Project: 824870 Town Center Parking Structure Demolition

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

### Project Description and Statement of Need

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

### Service Level

No service level affect.

### Issues

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

### Project Financial Summary

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

# Project Information Sheet

## Project: 825150 Storage Area Network

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

### Project Description and Statement of Need

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

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

### Service Level

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

### Issues

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

### Project Financial Summary

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



## Project Information Sheet

### Project: 825160 Network Security

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

### Project Description and Statement of Need

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

### Service Level

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

### Issues

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

### Project Financial Summary

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

# Project Information Sheet

## Project: 825640 Document Imaging of City Clerk Permanent Records

Category:	Capital	Type:	General	Department:	Office of the City Manager
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Susan Ramos
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Donna Biles
Origin:	Staff			Interdependencies:	Information Technology
Element:	7 Planning and Management	Goal:	7.3I	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

### Project Description and Statement of Need

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

### Service Level

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

### Issues

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

### Project Financial Summary

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

## Project Information Sheet

### Project: 825680 E-Mail Application and Network Management Tools

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

### Project Description and Statement of Need

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

### Service Level

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

### Issues

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

### Project Financial Summary

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

# Project Information Sheet

## Project: 825690 Automated Timecard Entry System

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

### Project Description and Statement of Need

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

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

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

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

### Service Level

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

### Issues

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

### Project Financial Summary

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

## Project Information Sheet

### Project: 825770 Murphy Avenue Enhancements Phase I

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

### Project Description and Statement of Need

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

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

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

### Service Level

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

### Issues

none

### Project Financial Summary

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

## Project Information Sheet

### Project: 825780 Downtown Block 2 Completion

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

### Project Description and Statement of Need

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

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

### Service Level

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

### Issues

none

### Project Financial Summary

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

# Project Information Sheet

## Project: 825810 Public Safety Case Management System Implementation

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

### Project Description and Statement of Need

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

### Service Level

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

### Issues

none

### Project Financial Summary

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

# Project Information Sheet

## Project: 825900 Information Technology Investment Account

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

### Project Description and Statement of Need

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

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

### Service Level

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

### Issues

none

### Project Financial Summary

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



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

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

## Project Information Sheet

**Project: 821640 Fremont High School Swim Pool**

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

**Project Description and Statement of Need**

This project was set up to meet the City's obligation under a formal agreement between the City and the Fremont Union High School District to build and operate a 50-meter pool. This pool was opened for use by the City and the School District in July 2002. FY 2003/04 budget carryover into FY 04/05 is for payment towards a heating, ventilating and air conditioning (HVAC) system (split with School District) as called for in the original conceptual design. Use of this pool provides significant improvement in adult swim opportunities for the community and benefits other age groups through new programs and reduced demand for adult use at other City pools.

**Service Level**

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

**Issues**

Issues, such as parking, shared use (with the school having priority), working with a joint use agreement, and using a contract operator continues to be a challenge for City staff. Carryover of funds is necessary to complete the project design as originally agreed to by the City and District. A new HVAC system is to be installed in the swim building (the old one did not have air conditioning).

**Project Financial Summary**

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		16,127	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	1,793,873	16,127	0	0	0	0	0	0	0	0	0	0	0	1,810,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 822070 San Francisco Bay Trail - Yahoo

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

### Project Description and Statement of Need

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

### Service Level

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

### Issues

No additional operating costs requested.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	53,397	6,603	0	0	0	0	0	0	0	0	0	0	0	60,000
<b>Revenues</b>														
Contribution From Developer		6,657	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	53,343	6,657	0	0	0	0	0	0	0	0	0	0	0	60,000
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 822680 Golf Cart Storage Building

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Curtis Black
Origin:	Staff			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	385 Capital Projects
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

### Project Description and Statement of Need

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

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

### Service Level

The storage facility will shield electric chargers required to power the City's fleet of electric golf carts (legislation is phasing out the use of gas carts). The new golf carts encourage continued use of the golf course by the golfing community. Golf course fees, including cart fees, are a significant source of revenue to the Community Recreation Fund and help decrease General Fund transfers for the costs of other recreational programs that serve seniors, youths, economically-challenged citizens, and the disabled community.

### Issues

This project will be fully completed by November 2004.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	467,441	179,466	0	0	0	0	0	0	0	0	0	0	0	646,907
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		179,466	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	467,441	179,466	0	0	0	0	0	0	0	0	0	0	0	646,907
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823170 Ortega Park Hardscape/Wall Redesign

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Mike Jones
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	385 Capital Projects
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Ortega	Sub-Fund:	100 General Fund Assets

### Project Description and Statement of Need

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

### Service Level

The project maintains existing service levels.

### Issues

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

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	106,406	147,594	0	0	0	0	0	0	0	0	0	0	0	254,000
<b>Revenues</b>														
Proposition 12 Parks Funding		147,593	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	106,407	147,593	0	0	0	0	0	0	0	0	0	0	0	254,000
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

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

Category:	Capital	Type:	Parks	Department:	Parks and Recreation
Origination Year:	2002-03	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	90	Project Coordinator:	Scott Morton
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.2A	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	De Anza	Sub-Fund:	n.a.

### Project Description and Statement of Need

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

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

### Service Level

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

### Issues

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

### Project Financial Summary

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

## Project Information Sheet

### Project: 824140 Sunnyvale Historical Museum

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

### Project Description and Statement of Need

On May 14, 2002, Council approved a City contribution of \$500,000 to support the development of a History Museum at Orchard Heritage Park (RTC-02-151). The Sunnyvale Historical Society and Museum Association (SHSMA) will raise the remainder of funds for the project. On June 14, 2004, Council approved a formal agreement between the City and SHSMA which covers the specific duties and obligations of both organizations regarding the design, development, operation and maintenance of the museum (RTC-04-227). This project covers the City's share of funds committed to SHSMA. Once constructed, the museum will be operated by the SHSMA.

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

### Service Level

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

### Issues

Operating costs will be funded by the SHSMA.

### Project Financial Summary

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



## Project Information Sheet

### Project: 825180 Cover for Passenger Waiting Bench at Community Center

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

### Project Description and Statement of Need

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

### Service Level

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

### Issues

None

### Project Financial Summary

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

## Project Information Sheet

### Project: 825580 Plaza del Sol Phase II

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

### Project Description and Statement of Need

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

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

### Service Level

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

### Issues

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

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

### Project Financial Summary

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

# Project Information Sheet

## Project: 825790 Park Land Acquisition

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

### Project Description and Statement of Need

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

### Service Level

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

### Issues

None

### Project Financial Summary

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

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

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

## Project Information Sheet

### Project: 805202 Sewer Development Costs (City Share)

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3B	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

### Project Description and Statement of Need

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

### Service Level

no service level effect

### Issues

See project 805200 and 805201 for prior expenditure history.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	38,117	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	454,206
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		38,117	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	
<b>Total</b>	0	38,117	38,000	38,760	39,535	40,326	41,132	41,955	42,794	43,650	44,523	45,414	416,089	454,206
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# Project Information Sheet

## Project: 811700 Oxidation Pond Levee Improvements

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	1993-94	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	30	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

### Project Description and Statement of Need

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

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

### Service Level

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

### Issues

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

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

### Project Financial Summary

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

# Project Information Sheet

## Project: 812750 WPCP Energy Improvements

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

### Project Description and Statement of Need

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

### Service Level

no service level effect

### Issues

See RTC# 04-341, Budget Modification #6

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

### Project Financial Summary

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



## Project Information Sheet

### Project: 824320 Toe Berm for Biosolids Monofill

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

### Project Description and Statement of Need

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

### Service Level

None

### Issues

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

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	1,838	53,162	0	0	0	0	0	0	0	0	0	0	0	55,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		53,162	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	1,838	53,162	0	0	0	0	0	0	0	0	0	0	0	55,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824950 WPCP Laboratory Roof Replacement

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

### Project Description and Statement of Need

The laboratory roof is past its projected 20-year life and leaks. This building houses a large amount of expensive analytical equipment and staff that require protection from the elements. The 5700-square-foot lab roof and the 1310-square-foot roof that covers the operation control panels will be replaced in this project. The construction contract for this project has been awarded.

### Service Level

none

### Issues

This is a high priority as the roof has leaked in the past.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	152,605	0	0	0	0	0	0	0	0	0	0	0	152,605
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		152,605	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	152,605	0	0	0	0	0	0	0	0	0	0	0	152,605
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# Project Information Sheet

## Project: 825520 Pond Sediment Removal

Category:	Capital	Type:	Sanitary Sewer	Department:	Public Works
Origination Year:	2005-06	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2010-11	% Complete:	25	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

### Project Description and Statement of Need

The oxidation ponds provide secondary treatment using natural action of sun and wind to facilitate the growth of algae, which takes up dissolved waste from the wastewater. Algae is removed later in the Water Pollution Control Plant process and returned to the ponds. No solids have been removed from the ponds since inception of secondary treatment in the late 1960's. The current accumulation of solids is estimated at 35% to 45% of the pond volume. A pilot study was recently completed to assess a removal methodology. Costs for pond sediment removal were originally estimated at \$25 to \$30M, but have now been revised, based on the pilot study, to approximately \$14M. The unit cost to remove accumulated pond solids is estimated, from the pilot study, to be \$540 per dry ton, with a goal for removal of 26,000 tons. This unit cost is based on the work being accomplished under one contract.

The project evaluates an in-house project (equipment purchase, internal operation) versus contracting out, preparation of the bid package in FY 05-06, and solids removal each year thereafter until the recommended reduction is achieved. Work to remove solids should be initiated as soon as possible to mitigate risks. Conditions could also change in the future and the value of the pilot study could be lost. One risk is odor release. Wind action on solids near the surface can release hydrogen sulfide gas (rotten egg smell). Such an event occurred in the early 1990's. Another risk is that of exceeding ammonia effluent limits. To meet the ammonia limits, flow through the tertiary plant is reduced during the summer when ammonia levels are at their highest, and the excess flow is held in the ponds. Exceedances of limits result in mandatory fines. Replacement of the ponds with conventional secondary treatment of aeration basins and clarifiers is estimated to cost approximately \$100 million for capital and \$1 million annually for power, and thus would be a more costly alternative.

### Service Level

None.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	300,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	6,777,267	6,777,267
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	300,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	6,777,267	
<b>Total</b>	0	0	300,000	664,020	677,300	690,846	704,663	718,757	733,132	747,794	762,750	778,005	6,777,267	6,777,267
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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
<b>Category: Capital</b> <b>Type: Solid Waste</b>															
801350	Contribution to SMaRT Station Equipment Replacement Fund	2,065,782	259,950	608,080	552,800	552,800	552,800	359,320	359,320	359,320	359,320	359,320	359,320	4,422,400	6,748,132
813900	Landfill Closure Implementation	10,132,073	69,135	0	0	0	0	0	0	0	0	0	0	0	10,201,208
821930	SMaRT Station Curbside Processing Facility	2,184,587	70,000	0	0	0	0	0	0	0	0	0	0	0	2,254,587
824270	Condensate Collection and Pre-Treatment System	0	452,105	0	0	0	0	0	0	0	0	0	0	0	452,105
825120	SMaRT Station Office Addition	0	0	0	0	33,534	0	223,560	0	0	0	0	0	257,094	257,094
<b>Total</b>		14,382,442	851,190	608,080	552,800	586,334	552,800	582,880	359,320	359,320	359,320	359,320	359,320	4,679,494	19,913,126

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

## Project Information Sheet

### Project: 801350 Contribution to SMaRT Station Equipment Replacement Fund

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

### Project Description and Statement of Need

The Sunnyvale Materials Recovery and Transfer (SMaRT) Station Capital Replacement Fund (490/200) equipment replacement reserve is funded by Sunnyvale, Palo Alto, and Mountain View, at 55.25%, 21.27% and 23.45% of the total costs, respectively. This project reflects Sunnyvale's contribution to Fund 490/200. A related project, 811250, SMaRT Station Equipment Replacement, will then be funded in total out of 490/200. The replacement schedule, costs, and contribution amounts are updated annually to reflect anticipated expenses, based on the City's experience since the SMaRT Station opened in 1993.

Costs have increased due to major equipment replacement needs. Equipment is showing excessive wear and fatigue, resulting in more frequent facility downtime for maintenance and replacement of worn components. In some cases, proprietary equipment items require expensive upgrades; or repair parts are not available. Efficiencies provided by updated equipment will allow a staff reduction of 6 sorters. This will save \$146,000 per year in Fund 490-100 operating costs, beginning in January 2008. Sunnyvale's share of this cost reduction is reflected in this project.

### Service Level

no service level effect

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	2,065,782	259,950	608,080	552,800	552,800	552,800	359,320	359,320	359,320	359,320	359,320	359,320	4,422,400	6,748,132
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		259,950	608,080	552,800	552,800	552,800	359,320	359,320	359,320	359,320	359,320	359,320	4,422,400	
<b>Total</b>	2,065,782	259,950	608,080	552,800	552,800	552,800	359,320	359,320	359,320	359,320	359,320	359,320	4,422,400	6,748,132
<b>Operating Costs</b>	0	0	0	0	-38,295	-78,224	-79,892	-65,833	-68,348	-70,825	-71,932	-73,802	-547,151	-547,151

## Project Information Sheet

### Project: 813900 Landfill Closure Implementation

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	1985-86	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2014-15	% Complete:	95	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2B	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

### Project Description and Statement of Need

Federal regulations require that four feet of final cover be placed on the closed Sunnyvale Landfill. This work was completed on October 9, 1994. This project maintains the existing cover and infrastructure and provides initial response to unforeseen regulatory requirements.

### Service Level

no service level effect

### Issues

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

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	10,132,073	69,135	0	0	0	0	0	0	0	0	0	0	0	10,201,208
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		69,135	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	10,132,073	69,135	0	0	0	0	0	0	0	0	0	0	0	10,201,208
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# Project Information Sheet

## Project: 821930 SMaRT Station Curbside Processing Facility

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2000-01	Phase:	Construction	Project Manager:	Richard Gurney
Planned Completion Year:	2004-05	% Complete:	90	Project Coordinator:	Gail Bentley
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2A	Fund:	490 SMaRT Station
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 SMaRT Station Equipment Replacement

### Project Description and Statement of Need

This project provides for the installation of equipment at the Sunnyvale Materials Recovery and Transfer (SMaRT) Station to process curbside recyclables delivered by the cities of Sunnyvale, Mountain View, and possibly Palo Alto per the terms of the SMaRT Memorandum of Understanding (MOU). It will replace obsolete Carl Road Recycling Center, which will be used instead by the Countywide Program. This is the last major item of work required to complete the SMaRT Station. On October 24, 2000, City Council approved Budget Mod. No. 15 which transferred \$1,452,462 from project 814000, SMaRT Station Construction, to this new project which now resides in the SMaRT Station Capital Equipment Fund. In addition, an increase of \$1,077,788 was approved to bring the new project budget to \$2,530,250. This additional increase was funded by the appropriation of reserves available in the SMaRT Capital Equipment Fund. This fund includes contributions from the three participants of the SMaRT Station per the MOU. A repayment schedule to replenish the SMaRT Replacement Fund's reserves was discussed and agreed upon by the participating cities.

### Service Level

no service level effect

### Issues

Project is 90% complete. The remaining tasks will improve material flow, protect equipment and building from damage, and provide better separation of materials received.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	2,184,587	70,000	0	0	0	0	0	0	0	0	0	0	0	2,254,587
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		70,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	2,184,587	70,000	0	0	0	0	0	0	0	0	0	0	0	2,254,587
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 824270 Condensate Collection and Pre-Treatment System

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	20	Project Coordinator:	Mark Bowers
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.2H	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

### Project Description and Statement of Need

As mandated by the Bay Area Air Quality Management District (BAAQMD) Reg 8, Rule 34 (Rule 8-34), Sunnyvale maintains a landfill gas (LFG) collection system. The collected LFG provides fuel for the Sunnyvale Water Pollution Control Plant (WPCP) Power Generation Facility (PGF). In collecting LFG, liquid condensate is formed, which must be removed from the LFG piping. Condensate blockage reduces gas flow affecting gas quality and quantity, impacting the ability of the PGF to supply electricity to the WPCP and the grid. If fuel-flow is compromised, problems with the operation of the extraction system and flare could occur, possibly resulting in noncompliant LFG emissions and potentially resulting in BAAQMD issuance of Notices of Violation.

The gas collection system provides drainage of condensate to 12 condensate traps around the perimeter of the landfill. Traps are currently emptied at least weekly by vacuum truck. Due to occasional occurrences of contaminants in excess of local wastewater discharge limits, contents are hauled offsite to South Bay System Authority (SBSA) for disposal. Transportation and disposal increases the City's liability in the event of problems en-route or if issues arise related to SBSA's operations.

This project will fund the construction of an automated Condensate Collection and Return System and Pre-Treatment System, minimizing gas flow problems and eliminating costs and risks associated with its off-site disposal. Cost savings include 1) discontinuance of vacuum truck collection of condensate, 2) discontinuance of off-site disposal, 3) improved reliability of gas delivery to the PGF which is likely to reduce electricity purchases, and 4) avoidance of possible fines related to noncompliance. This project combines 805350 Landfill Gas Collection System II & 813950 Condensate/Leachate Collection System. Operating savings were moved to Program 342 - Solid Waste Management for FY 2005/2006.

### Service Level

No effect on service levels.

### Issues

Design plans (90% completion) for the Condensate Pre-Treatment System/Condensate Collection and Return System are scheduled to be received in November 2004. The bid process is anticipated to be completed, and construction begun, by the end of the FY 2004/2005 rainy season.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	452,105	0	0	0	0	0	0	0	0	0	0	0	452,105
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		452,105	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	452,105	0	0	0	0	0	0	0	0	0	0	0	452,105
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# Project Information Sheet

## Project: 825120 SMaRT Station Office Addition

Category:	Capital	Type:	Solid Waste	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Richard Gurney
Origin:	Staff			Interdependencies:	Parks and Recreation
Element:	3 Environmental Management	Goal:	3.2B	Fund:	455 Utilities
Sub-Element:	3.2 Solid Waste Management	Neighborhood:	City Wide	Sub-Fund:	200 Solid Waste Management

### Project Description and Statement of Need

The currently available space at the Sunnyvale Materials Recovery and Transfer (SMaRT) Station is inadequate in size and suitability to accommodate either the number of City staff located there or the volume and nature of work conducted. The goal of this project is to provide work space that is consistent with City standards and that supports the wide variety of tasks of the Solid Waste Division's Recycling Program. This project will add 648 square feet to the SMaRT station administrative building. The enclosed 10 x 12 ft. addition will address an immediate need to reduce noise and distractions, provide space for general storage and office equipment and appropriate workspace for staff. The space will also provide the supervisor with acoustical privacy needed to perform the job and privacy for meetings with staff and contractors. The addition will bring existing staff workspace up to City standards and allow for additional equipment, a work table, and storage for files and binders/books necessary to the Recycling Program.

### Service Level

This project will bring the working space up to City standards for office space.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	33,534	0	223,560	0	0	0	0	0	257,094	257,094
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	33,534	0	223,560	0	0	0	0	0	257,094	
<b>Total</b>	0	0	0	0	33,534	0	223,560	0	0	0	0	0	257,094	257,094
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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
<b>Category: Capital</b> <b>Type: Storm Drain</b>															
804652	Storm Drain Development Costs (City Share)	0	28,846	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	335,438
<b>Total</b>		0	28,846	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	335,438

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

## Project Information Sheet

### Project: 804652 Storm Drain Development Costs (City Share)

Category:	Capital	Type:	Storm Drain	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.4A	Fund:	455 Utilities
Sub-Element:	3.4 Surface Runoff	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

### Project Description and Statement of Need

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

### Service Level

no service level effect

### Issues

See project 804650 and 804651 for prior expenditure history.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	28,846	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	335,438
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		28,846	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	
<b>Total</b>	0	28,846	28,000	28,560	29,131	29,714	30,308	30,914	31,533	32,163	32,806	33,463	306,592	335,438
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Streets and  
Traffic Signals**

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
800500	Roadway Geometric Improvements	489,331	14,653	0	0	0	0	0	0	0	0	0	0	0	503,984
802150	Utility Undergrounding Cost Sharing	804,562	0	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	1,352,048
802500	City Share of Development Costs - Streets	185,130	0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	404,125
803100	Town Center Parking Structure Maintenance	1,428,240	35,000	0	0	0	0	0	0	0	0	0	0	0	1,463,240
810400	Transportation Project Design	153,359	10,100	0	0	0	0	0	0	0	0	0	0	0	163,459
816000	Future Traffic Signal Construction/Modification	0	0	0	372,300	0	387,341	0	402,989	0	419,270	0	436,209	2,018,109	2,018,109
816050	Repairs of Bridges	122,037	16,573	0	0	0	0	0	0	0	0	0	0	0	138,610
820690	Java Drive Sidewalks	375,519	43,739	0	0	0	0	0	0	0	0	0	0	0	419,258
821501	Washington Ave. and Mathilda Ave. Intersection Improvements	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000
821560	Sunnyvale Bicycle Network	256,803	118,477	0	0	0	0	0	0	0	0	0	0	0	375,280
821570	Calabazas Creek Trail Project	150,241	600,431	0	0	0	0	0	0	0	0	0	0	0	750,672

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
821571	Calabazas Creek Trail - Phase II Project	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
821620	Sidewalk Improvements Near Tasman Light Rail Transit	482,329	83,170	0	0	0	0	0	0	0	0	0	0	0	565,499
821630	Wolfe Road Traffic Signal Interconnect	164,250	23,750	0	0	0	0	0	0	0	0	0	0	0	188,000
821870	Borregas Avenue Bicycle Corridor	180,754	4,900,448	1,405,798	0	0	0	0	0	0	0	0	0	1,405,798	6,487,000
822220	Canary Drive Traffic Calming	65,472	34,700	0	0	0	0	0	0	0	0	0	0	0	100,172
823681	Mary Avenue Route 280 Bicycle Footbridge	55,820	54,180	0	0	0	0	0	0	0	0	0	0	0	110,000
823690	Evelyn Ave. Bike Lanes from Bernardo Ave. to Sunnyvale Ave.	39,095	130,905	0	0	0	0	0	0	0	0	0	0	0	170,000
823700	Connecting North and South Sunnyvale for Bicyclists	21,276	274,924	0	0	0	0	0	0	0	0	0	0	0	296,200
824061	Pedestrian Lighted Crosswalk	0	141,200	0	0	0	0	0	0	0	0	0	0	0	141,200
824910	Frances Street Transit Corridor Improvements	0	1,301,611	0	0	0	0	0	0	0	0	0	0	0	1,301,611
824920	Wolfe Road Bike Route from Maria Lane to Homestead Road	0	41,900	0	0	0	0	0	0	0	0	0	0	0	41,900
825080	Evelyn Avenue Bike Lanes, Sunnyvale Avenue to Reed Avenue	0	359,000	0	0	0	0	0	0	0	0	0	0	0	359,000
825130	Radar Speed Signs for School Areas	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000

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



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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
825210	Transportation Strategic Program	0	0	0	0	0	0	0	533,271	543,936	554,815	565,911	577,230	2,775,163	2,775,163
825510	Roadway Rehabilitation on Various Streets (Grant)	0	0	167,745	1,157,645	0	0	0	0	0	0	0	0	1,325,390	1,325,390
825540	Transportation Grant Matching Funds	0	0	165,000	168,300	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,190	1,806,703	1,806,703
825590	Downtown Wayfinding System	0	0	50,000	250,000	0	0	0	0	0	0	0	0	300,000	300,000
825630	Mary Ave. Extension Engineering/Environmental Analysis	0	0	50,000	500,000	0	0	0	0	0	0	0	0	550,000	550,000
825720	Directional Signs to Downtown	0	0	0	0	100,000	0	0	0	0	0	0	0	100,000	100,000
<b>Total</b>		4,974,218	10,134,761	2,108,543	2,519,645	344,494	636,724	254,372	1,195,719	808,584	1,244,026	841,251	1,294,286	11,247,644	26,356,623

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

# Project Information Sheet

## Project: 800500 Roadway Geometric Improvements

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

### Project Description and Statement of Need

This project provides funding for minor roadway improvements at various locations throughout the City as determined necessary throughout the year. This may include improvements to roadway striping, signing, curb lines, sidewalks (as they relate to overall roadway function,) extension of turning lanes and medians, traffic calming, median or refuge construction, relocation of utility poles, or installation of guardrails. It allows staff to make necessary improvements, when needed, in a rapid time frame to eliminate safety hazards or improve traffic flow. Approximately \$15,000 is budgeted per year to handle these issues when they arise.

Starting in FY 2005/2006, this project is consolidated with Program 115 Transportation Operations.

### Service Level

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

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	489,331	14,653	0	0	0	0	0	0	0	0	0	0	0	503,984
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		14,653	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	489,331	14,653	0	0	0	0	0	0	0	0	0	0	0	503,984
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# Project Information Sheet

## Project: 802150 Utility Undergrounding Cost Sharing

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.5B	Fund:	35 City General Fund
Sub-Element:	2.5 Community Design	Neighborhood:	City Wide	Sub-Fund:	100 General

### Project Description and Statement of Need

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

Staff is currently studying the undergrounding requirements in the City. The budget of \$50,000 per year is a conservative estimate and may change pending completion of the study and Council direction.

### Service Level

This project provides for the City required match of undergrounding costs for private development projects.

### Issues

The Municipal Code will need to be reviewed and potentially amended to change the City's obligation under some circumstances.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	804,562	0	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	1,352,048
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	
<b>Total</b>	804,562	0	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	1,352,048
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	Ongoing	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.2	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	City Wide	Sub-Fund:	n.a.

### Project Description and Statement of Need

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

### Service Level

This project provides the City's share of public improvement costs for development projects.

### Issues

The Municipal Code will need to be reviewed and potentially amended to change the City's obligation under these circumstances.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	185,130	0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	404,125
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	
<b>Total</b>	185,130	0	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	404,125
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 803100 Town Center Parking Structure Maintenance

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

### Project Description and Statement of Need

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

### Service Level

No service level effect.

### Issues

Project 824870 Town Center Parking Structure Demolition has been programmed to fund the cost to demolish the parking structure in FY 2004/2005.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	1,428,240	35,000	0	0	0	0	0	0	0	0	0	0	0	1,463,240
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		35,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	1,428,240	35,000	0	0	0	0	0	0	0	0	0	0	0	1,463,240
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 810400 Transportation Project Design

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1990-91	Phase:	Ongoing	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

### Project Description and Statement of Need

This project provides funding for studies, aerial photography, conceptual design and engineering in support of pending projects, small scale projects and improvements, and citizen requests involving a greater level of engineering response. This project allows for Traffic Engineering to achieve its tasks in a more planned and efficient manner.

Starting in FY 2005/2006, this project is consolidated with Program 115 Transportation Operations.

### Service Level

These funds allow planned and unplanned projects to be completed more efficiently and responsively by allowing project studies and advance design work to be completed.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	153,359	10,100	0	0	0	0	0	0	0	0	0	0	0	163,459
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		10,100	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	153,359	10,100	0	0	0	0	0	0	0	0	0	0	0	163,459
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1995-96	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	950 Traffic Mitigation Projects

### Project Description and Statement of Need

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

The project cost estimates are based on the City's most recent project experience. Annual operating costs are required for electricity and maintenance/repairs of the new signals. This project is funded by the Cumulative Traffic Mitigation Fee revenues from FY 2005/06 to FY 2012/13. The funding source will be switched to Gas Tax funds from FY 2014/15 to FY 2024/25, after the Cumulative Traffic Mitigation Fee revenues are depleted.

### Service Level

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

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	372,300	0	387,341	0	402,989	0	419,270	0	436,209	2,018,109	2,018,109
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Gas Tax Fund		0	0	0	0	0	0	0	0	0	0	436,209	436,209	
Fund Reserves		0	0	372,300	0	387,341	0	402,989	0	419,270	0	0	1,581,900	
<b>Total</b>	0	0	0	372,300	0	387,341	0	402,989	0	419,270	0	436,209	2,018,109	2,018,109
<b>Operating Costs</b>	0	0	0	5,151	5,306	10,929	11,257	17,392	17,914	24,602	25,340	32,626	150,517	150,517

# Project Information Sheet

## Project: 816050 Repairs of Bridges

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

### Project Description and Statement of Need

There are approximately 90 bridges and box culverts in the City of Sunnyvale. Caltrans inspects the bridges and culverts every two years and submits a report to the City with recommendations for repairs. This project provides funds for such repairs which will need to be performed by a qualified contractor.

### Service Level

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

### Issues

This project was reduced as part of the budget reduction plan for the FY 2003/2004 Budget.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	122,037	16,573	0	0	0	0	0	0	0	0	0	0	0	138,610
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		16,573	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	122,037	16,573	0	0	0	0	0	0	0	0	0	0	0	138,610
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 820690 Java Drive Sidewalks

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1998-99	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	50	Project Coordinator:	Jack Witthaus
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1B	Fund:	280 Gas Tax Street Improvement
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	n.a.

### Project Description and Statement of Need

The Valley Transportation Authority (VTA) has identified areas near the Tasman light rail corridor stations that are lacking sidewalks. Sidewalks are essential for safe and convenient access to light rail. The VTA has requested that the City construct the sidewalks and will provide funding for this purpose. The City has completed a first phase of the project and will complete a second phase by 2005/06.

### Service Level

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

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	375,519	43,739	0	0	0	0	0	0	0	0	0	0	0	419,258
<b>Revenues</b>														
<b>Total</b>	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000
<b>Transfers-In</b>														
Capital Project Fund--Traffic Mitigation		113,270	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	155,988	113,270	0	0	0	0	0	0	0	0	0	0	0	269,258
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	35	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.1C	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Washington	Sub-Fund:	600 Gas Tax Funded

### Project Description and Statement of Need

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

### Service Level

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

### Issues

The final project scope and cost may vary pending the outcome of the downtown redevelopment.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	1,750,000	0	0	0	0	0	0	0	0	0	0	0	1,750,000
<b>Revenues</b>														
Contribution From Developer		948,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	948,000	0	0	0	0	0	0	0	0	0	0	0	948,000
<b>Transfers-In</b>														
Gas Tax Fund		802,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	802,000	0	0	0	0	0	0	0	0	0	0	0	802,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# Project Information Sheet

## Project: 821560 Sunnyvale Bicycle Network

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

### Project Description and Statement of Need

The Sunnyvale Bicycle Network Improvement Project provided bike lanes to facilitate bicycling on several City streets, including Kifer Road, Oakmead Parkway, Stewart Drive, Commercial/Deguine Streets, Sunnyvale-Saratoga Road, Lakeside Drive, Fair Oaks Avenue, Crossman Avenue, Knickerbocker Drive, Hollenbeck Avenue, and Santa Trinita Avenue.

### Service Level

Project complete.

### Issues

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

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	256,803	118,477	0	0	0	0	0	0	0	0	0	0	0	375,280
<b>Revenues</b>														
St Congestion Mitigation & Air Quality		143,851	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	175,899	143,851	0	0	0	0	0	0	0	0	0	0	0	319,750
<b>Transfers-In</b>														
<b>Total</b>	55,530	0	0	0	0	0	0	0	0	0	0	0	0	55,530
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821570 Calabazas Creek Trail Project

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	95	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1B	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

### Project Description and Statement of Need

This project funds the first phase of the Calabazas Creek Trail project. The project will fund the development of a paved pedestrian and bicycle trail adjacent to Calabazas Creek from Mission College Boulevard to Old Mountain View-Alviso Road through the upgrade of an existing maintenance road. This project also includes the construction of a bridge over Calabazas Creek in order to link trail users from the west side to the trail located on the east side of the creek channel. The trail will allow public access and serve the Lakewood Village residential neighborhood, Fairwood Park, and John W. Christian Greenway. Phase I of the Calabazas Creek Trail project is anticipated to be complete in Fall 2005.

This is a multi-jurisdictional project that includes the City of Santa Clara, the Santa Clara Valley Water District, the San Francisco Hetch Hetchy Water System and the City of Sunnyvale. Grant funding has been secured for 90% of project costs.

### Service Level

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

### Issues

Coordination with the City of Santa Clara, Santa Clara Valley Water District (SCVWD), and Federal grant management may require significant staff resources. The current bidding climate and volatile steel and concrete prices may increase the total project cost.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	150,241	600,431	0	0	0	0	0	0	0	0	0	0	0	750,672
<b>Revenues</b>														
ISTEA Grants		309,726	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	120,274	309,726	0	0	0	0	0	0	0	0	0	0	0	430,000
<b>Transfers-In</b>														
TDA Article 3 Fund		255,306	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	65,365	255,306	0	0	0	0	0	0	0	0	0	0	0	320,671
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821571 Calabazas Creek Trail - Phase II Project

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

### Project Description and Statement of Need

The Trails and Open Space Grant Program funds will be used for Phase II of the Calabazas Creek Trail project. This project provides for the construction of a low water crossing under either Tasman Drive or Highway 237. This connection will provide improved public access and safety through bypassing a physical barrier of cross street traffic. This project will greatly enhance the public's ability to experience the natural environment of Calabazas Creek and increase the recreational and alternative transportation opportunities in the region. This phase of the trail project is anticipated to be complete in 2007.

### Service Level

This project will enhance the public's ability to experience the natural environment of Calabazas Creek and increase the recreational and alternative transportation opportunities in the region.

### Issues

The Sunnyvale Bicycle and Pedestrian Advisory Committee (BPAC) reviewed and concurred with the Calabazas Creek Trail Project application for the SCVWD Trails and Open Space Grant Program at its May 15, 2003 meeting.

Coordination with the City of Santa Clara, Santa Clara Valley Water District (SCVWD), and Federal grant management may require significant staff resources. The current bidding climate and volatile steel and concrete prices may increase the total project cost.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
<b>Revenues</b>														
Other Agencies-Reimbursement		200,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821620 Sidewalk Improvements Near Tasman Light Rail Transit

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	95	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Lakewood	Sub-Fund:	600 Gas Tax Funded

### Project Description and Statement of Need

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

### Service Level

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

### Issues

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	482,329	83,170	0	0	0	0	0	0	0	0	0	0	0	565,499
<b>Revenues</b>														
St Congestion Mitigation & Air Quality		66,760	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	498,740	66,760	0	0	0	0	0	0	0	0	0	0	0	565,500
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 821630 Wolfe Road Traffic Signal Interconnect

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	100	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Raynor	Sub-Fund:	600 Gas Tax Funded

### Project Description and Statement of Need

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

### Service Level

This project interconnected six traffic signals on Wolfe Road in the vicinity of El Camino Real and improved traffic signal efficiency.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	164,250	23,750	0	0	0	0	0	0	0	0	0	0	0	188,000
<b>Revenues</b>														
ISTEA Grants		18,000	0	0	0	0	0	0	0	0	0	0	0	0
St Congestion Mitigation & Air Quality		8,405	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	161,595	26,405	0	0	0	0	0	0	0	0	0	0	0	188,000
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# Project Information Sheet

## Project: 821870 Borregas Avenue Bicycle Corridor

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

### Project Description and Statement of Need

This project involves the design and construction of the Borregas Avenue Bicycle Corridor as directed by Council on November 17, 1998 (RTC 98-426). This includes new bike/pedestrian bridges over US-101 and SR-237. The construction of over-crossings will eliminate approximately two miles of detours which currently exist for bicyclists and pedestrians who wish to cross over the freeways. The project will also improve access to the Bay Trail, other recreational facilities in Baylands Park and the Valley Transportation Authority (VTA) Light Rail. Total project cost is currently estimated at \$6,487,000, funded by \$4,776,202 in various VTA grants, \$413,798 in TDA funds, and \$1,297,000 in Traffic Mitigation funds. \$805,000 of the Traffic Mitigation funds were transferred into this project in FY 2001/2002; the remaining \$492,000 is included in the FY 2005/2006 transfer budget.

### Service Level

The project provides safer and more convenient bicycle and pedestrian access between central Sunnyvale (residential areas and Caltrain) and north Sunnyvale (major employment area and light rail) along the north-south Borregas Avenue corridor.

### Issues

The project engineering needs to be completed by June 2006 to meet funding deadlines. The project could require additional funding because material costs, such as concrete and steel, have experienced very volatile price fluctuations due to increasing demand. If the project costs are raised, grant funding will be sought to cover the increase. However, it is likely that an additional local match will be required.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	180,754	4,900,448	1,405,798	0	0	0	0	0	0	0	0	0	1,405,798	6,487,000
<b>Revenues</b>														
ISTEA Grants		96,165	0	0	0	0	0	0	0	0	0	0	0	0
Trans Fund for Clean Air-TFCA		400,000	0	0	0	0	0	0	0	0	0	0	0	0
State Surface Trans Prog (STP)		1,500,000	0	0	0	0	0	0	0	0	0	0	0	0
Santa Clara Co VTA MBTIP Bicycle Program		2,200,000	500,000	0	0	0	0	0	0	0	0	0	500,000	0
<b>Total</b>	885,037	4,196,165	500,000	0	0	0	0	0	0	0	0	0	500,000	5,581,202
<b>Transfers-In</b>														
TDA Article 3 Fund		0	413,798	0	0	0	0	0	0	0	0	0	413,798	0
Capital Project Fund--Traffic Mitigation		0	492,000	0	0	0	0	0	0	0	0	0	492,000	0
<b>Total</b>	0	0	905,798	0	0	0	0	0	0	0	0	0	905,798	905,798
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 822220 Canary Drive Traffic Calming

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Dennis Ng
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Ortega	Sub-Fund:	100 General Fund Assets

### Project Description and Statement of Need

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

### Service Level

No service level effect.

### Issues

This project provides for the installation of traffic calming measures on Canary Drive to address the concerns of the adjacent neighborhood over speeding and cut-through traffic. Staff is currently surveying the neighborhood for possible enhancements to the Stage 2 Traffic Calming measures as directed by Council (RTC 04-060, 3/2/04). There is the possibility of installation of an additional speed hump.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	65,472	34,700	0	0	0	0	0	0	0	0	0	0	0	100,172
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		34,700	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	65,472	34,700	0	0	0	0	0	0	0	0	0	0	0	100,172
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	10	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	R1.8.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Serra	Sub-Fund:	600 Gas Tax Funded

### Project Description and Statement of Need

The City of Cupertino has initiated a project to construct a bicycle and pedestrian overcrossing of Route 280 to Mary Avenue. The City of Sunnyvale has agreed to contribute \$110,000 toward the project, provided that the needs and concerns of Sunnyvale residents are met in the final design of the project. The overall project cost is estimated at \$5.44M, most of which will be funded by various State and Federal sources through the Valley Transportation Authority (VTA) Bicycle Expenditure Program.

Sunnyvale's contribution of \$110,000 is funded by \$55,820 of Measure B monies and \$54,180 of Transportation Development Act funds (TDA). The City of Cupertino will be receiving the TDA funds directly from the Metropolitan Transportation Commission (MTC). Per the cost sharing agreement, the City of Cupertino must follow the reimbursement policies of the MTC. These policies require expenditure within three years of allocation of funds. Should Cupertino fail to comply with the MTC policies and expend the TDA funds, Sunnyvale would potentially be able to request re-allocation of these funds to another Sunnyvale project.

### Service Level

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

### Issues

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

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	55,820	54,180	0	0	0	0	0	0	0	0	0	0	0	110,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
TDA Article 3 Fund		44,305	9,875	0	0	0	0	0	0	0	0	0	9,875	
<b>Total</b>	55,820	44,305	9,875	0	0	0	0	0	0	0	0	0	9,875	110,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	80	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	Washington	Sub-Fund:	n.a.

### Project Description and Statement of Need

This project provides an east/west commute route for cyclists on an arterial roadway. This is consistent with the City's goal to provide efficient commute routes for cyclists on arterial and collector roadways in order to increase the modal share of bicycle commuters in the City. It will provide connectivity to existing bicycle routes on Wolfe Road and on Reed Ave., and is consistent with the Citywide Arterial and Collector Street Bike Opportunities priority of the Sunnyvale Bicycle Transportation Plan. The project enables residents and workers in the City of Sunnyvale to use a range of travel modes, including transit, walking and biking to access jobs, shopping, recreation, education, and other daily needs. Funds in the amount of \$150,000 are available from the Santa Clara County Transportation Enhancements Program for this project.

### Service Level

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

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	39,095	130,905	0	0	0	0	0	0	0	0	0	0	0	170,000
<b>Revenues</b>														
ISTEA Grants		115,461	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	34,539	115,461	0	0	0	0	0	0	0	0	0	0	0	150,000
<b>Transfers-In</b>														
<b>Total</b>	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 823700 Connecting North and South Sunnyvale for Bicyclists

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	90	Project Coordinator:	Dieckmann Cogill
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3.1, 1.C3.3, 1.C3.4	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	Lakewood	Sub-Fund:	n.a.

### Project Description and Statement of Need

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

### Service Level

This project will increase the service level for bicyclists who live and/or work in the City of Sunnyvale.

### Issues

Because of neighborhood opposition and roadway geometry, a class 3 bike route was installed on Wolfe Road, and a wide shoulder lane was added to Mathilda Avenue. The Wolfe Road bike route treatment was done on an experimental basis and will be studied for effectiveness.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	21,276	274,924	0	0	0	0	0	0	0	0	0	0	0	296,200
<b>Revenues</b>														
ISTEA Grants		131,170	0	0	0	0	0	0	0	0	0	0	0	
State Bicycle Transportation Account		113,580	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	18,830	244,750	0	0	0	0	0	0	0	0	0	0	0	263,580
<b>Transfers-In</b>														
Capital Project Fund--Traffic Mitigation		12,620	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		17,554	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	2,446	30,174	0	0	0	0	0	0	0	0	0	0	0	32,620
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824061 Pedestrian Lighted Crosswalk

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:		Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

### Project Description and Statement of Need

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

This project is funded by a Bay Area Air Quality Management District (BAAQMD) Transportation Fund for Clean Air (TFCA) grant in the amount of \$58,100 and Gas Tax funds in the amount of \$83,100.

### Service Level

Installation of the pedestrian lighted crosswalk will improve pedestrian safety.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	141,200	0	0	0	0	0	0	0	0	0	0	0	141,200
<b>Revenues</b>														
Trans Fund for Clean Air-TFCA BAAQMD		58,100	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	58,100	0	0	0	0	0	0	0	0	0	0	0	58,100
<b>Transfers-In</b>														
Gas Tax Fund		83,100	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	83,100	0	0	0	0	0	0	0	0	0	0	0	83,100
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# Project Information Sheet

## Project: 824910 Frances Street Transit Corridor Improvements

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C-3.1, 3.3, 3.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	950 Traffic Mitigation Projects

### Project Description and Statement of Need

The Frances Street Transit Corridor Project was developed in response to community input gathered through the development of the Sunnyvale Downtown Urban Design Plan and the Sunnyvale Downtown Plaza project. The project includes the installation of transit enhancement improvements at the Sunnyvale Transit Center located on Frances Street between Capella Way/Town and Country Way and Evelyn Avenue. This project will create a pedestrian-scale transit corridor that connects pedestrians and transit riders from seven Valley Transportation Authority (VTA) bus routes to the Caltrain Multimodal Station, Downtown Commercial Center, Town Center Mall, Mozart office buildings, and the new City Plaza. The transit improvements include an altered street configuration, sidewalk improvements, bus shelters, bicycle facilities, pedestrian-scaled street lighting, pedestrian amenities, enhanced landscaping, enhanced crosswalks, and a VTA bus drivers' restroom.

The total budget for the Frances Street Transit Corridor Improvements project is \$758,700, funded by \$429,000 TFCA grant, \$178,000 Federal Transit Authority grant, and City matching funds of \$151,700. The City's portion of the matching funds is available in the Regional Mitigation Reserve of the Capital Projects Fund/Traffic Mitigation Sub-Fund. This project will be undertaken in partnership with the Santa Clara VTA.

### Service Level

This project will make improvements to the Frances Street Transit Corridor.

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	1,301,611	0	0	0	0	0	0	0	0	0	0	0	1,301,611
<b>Revenues</b>														
Trans Fund for Clean Air-TFCA		429,000	0	0	0	0	0	0	0	0	0	0	0	0
Santa Clara Co VTA FTA		414,002	0	0	0	0	0	0	0	0	0	0	0	0
Transit Enhancement Grant														
Traffic Mitigation Fees Regional		458,609	0	0	0	0	0	0	0	0	0	0	0	0
Traffic Mitigation Fees														
<b>Total</b>	0	1,301,611	0	0	0	0	0	0	0	0	0	0	0	1,301,611
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824920 Wolfe Road Bike Route from Maria Lane to Homestead Road

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C-3.1, 3.3, 3.4	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

### Project Description and Statement of Need

This project is funded by Transportation for Clean Air grant for the construction of the Wolfe Road Bike Route from Maria Lane to Homestead Road.

### Service Level

This project funds the construction of the Wolfe Road Bike Route from Maria Lane to Homestead Road.

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	41,900	0	0	0	0	0	0	0	0	0	0	0	41,900
<b>Revenues</b>														
Trans Fund for Clean Air-TFCA		41,900	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	41,900	0	0	0	0	0	0	0	0	0	0	0	41,900
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	0	Project Coordinator:	Dieckmann Cogill
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	c.3.5.4	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

### Project Description and Statement of Need

This project is for the construction of a class 2 bicycle lane on Evelyn Avenue from Sunnyvale Avenue to Reed Avenue. It will connect to a bicycle lane project underway for the Evelyn Avenue from Bernardo to Sunnyvale Avenue. It will also link Sunnyvale residents to the Sunnyvale Downtown as well as the Sunnyvale Multimodal Station.

Caltrans has awarded a grant in the amount of \$323,100, or 90% of the total project cost of \$359,000. A local match in the amount of \$35,900 is funded by Gas Tax monies.

### Service Level

This project will increase the service level for bicyclists living and working in Sunnyvale.

### Issues

This project will require the reconfiguration of roadway geometry on Evelyn Avenue. This could include the removal of on-street parking.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	359,000	0	0	0	0	0	0	0	0	0	0	0	359,000
<b>Revenues</b>														
State Bicycle Transportation Account		323,100	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	323,100	0	0	0	0	0	0	0	0	0	0	0	323,100
<b>Transfers-In</b>														
Gas Tax Fund		35,900	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	35,900	0	0	0	0	0	0	0	0	0	0	0	35,900
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



# Project Information Sheet

## Project: 825130 Radar Speed Signs for School Areas

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Dennis Ng
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	1.N1.5, 1.C3.5	Fund:	280 Gas Tax Street Improvement
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	n.a.

### Project Description and Statement of Need

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

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

### Service Level

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

### Issues

None.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	200,000	0	0	0	0	0	0	0	0	0	200,000	
<b>Total</b>	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# Project Information Sheet

## Project: 825210 Transportation Strategic Program

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	Community Development
Element:	1 Land Use and Transportation	Goal:	1.1D	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	960 Transportation Impact Fees

### Project Description and Statement of Need

The Transportation Strategic Program ("Program") was approved by Council on November 11, 2003 (RTC 03-385). The Program supports the City's land development potential as envisioned by the Land Use and Transportation Element of the General Plan. It includes the following projects: (1) Mary/El Camino south bound (SB) right turn:\$500,000; (2) Mary/Fremont east bound (EB)left turn: \$800,000; (3) Mary/Evelyn SB right turn: \$500,000; (4) Sunnyvale/Saratoga/Remington north bound (NB) and west bound (WB) right turns: \$1,000,000; (5) Fair Oaks/Arques SB right turn: \$500,000; (6) Wolfe/Kifer right turns for all approaches, EB WB left turn: \$1,000,000; (7) Wolfe/Reed WB right turn: \$500,000; (8) Bikeways on Java, Mary, and Wolfe: \$1,050,000; (9) Sidewalks in industrial areas: \$6,000,000; (10)Expressway intersections at Lawrence/Lochinvar turn restriction: \$34,000; (11)Lawrence (Kifer, Arques, Reed) Grade Separation: \$34,000,000 (leveraged by \$76M in Valley Transportation Authority grant funding); and, (12)Mathilda/237 Mary Avenue Extension or other corridor improvement: \$50,000,000.

These cost estimates are based on conceptual engineering studies. The total cost for all the improvements is \$95,884,000, funded by transportation impact fee revenues and outside grant revenues. This project is intended to be a long term planning tool for the next 20+ year horizon. The revenue projections are based on the current development plans, which are subject to fluctuations due to changing market conditions. Implementation of the specific transportation projects are expected to begin in FY 2010/2011. Individual components of this project will be constructed when sufficient transportation impact fee revenues and outside grants are available to meet the Council directed service levels for traffic operations.

### Service Level

This Program mitigates the land development anticipated in the Land Use Element of the General Plan, and therefore streamlines the development process in the City. Additional operating costs for new traffic signals will be incurred subsequent to the construction of the Lawrence grade separations and the Mary Corridor project.

### Issues

Implementation of the Transportation Strategic Program is subject to funding restrictions of the transportation grants and traffic impact fee revenues.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	0	0	0	0	0	533,271	543,936	554,815	565,911	577,230	2,775,163	2,775,163
<b>Revenues</b>														
Transportation Impact Fee North		0	119,335	188,130	293,639	279,545	254,386	244,210	249,583	266,055	276,698	286,382	2,457,963	
Transportation Impact Fee South		0	253,586	399,774	451,454	429,784	391,104	375,460	383,720	409,045	425,407	440,296	3,959,630	
<b>Total</b>	0	0	372,921	587,904	745,093	709,329	645,490	619,670	633,303	675,100	702,105	726,678	6,417,593	6,417,593
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 825510 Roadway Rehabilitation on Various Streets (Grant)

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	0	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	600 Gas Tax Funded

### Project Description and Statement of Need

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

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

### Service Level

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

### Issues

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

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	167,745	1,157,645	0	0	0	0	0	0	0	0	1,325,390	1,325,390
<b>Revenues</b>														
ISTEA Grants		0	150,000	1,035,183	0	0	0	0	0	0	0	0	1,185,183	
<b>Total</b>	0	0	150,000	1,035,183	0	0	0	0	0	0	0	0	1,185,183	1,185,183
<b>Transfers-In</b>														
Gas Tax Fund		0	2,736	122,462	0	0	0	0	0	0	0	0	125,198	
Fund Reserves		0	15,009	0	0	0	0	0	0	0	0	0	15,009	
<b>Total</b>	0	0	17,745	122,462	0	0	0	0	0	0	0	0	140,207	140,207
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# Project Information Sheet

## Project: 825540 Transportation Grant Matching Funds

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Cogill
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.1A	Fund:	385 Capital Projects
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	600 Gas Tax Funded

### Project Description and Statement of Need

Each year, the City realizes revenue opportunities from various transportation grants. The provision of local matching funds, typically at the 20% level, is often a requirement of grant acceptance. In the past few years, the City has averaged about \$825,000 annually in leveraged outside revenues and provided \$165,000 as matching funds for transportation projects. This project provides annual funding to meet the local match requirements as transportation grants are awarded. Any unused funds in any given year should be carried over to subsequent years to meet larger project requirements. This project is funded by the Cumulative Traffic Mitigation Fee revenues from FY 2005/06 to FY 2012/13. The funding source will be switched to Gas Tax funds from FY 2014/15 to FY 2024/25, after the Cumulative Traffic Mitigation Fee revenues are depleted.

Several projects have been placed on the FY 2005/2006 Unfunded Projects List; as grant funding is secured for specific projects, they will be brought to the Council for consideration and appropriation. The unfunded projects are as follows: Downtown Specific Plan Transportation Improvements; Bicycle Capital Improvement Program; SCVWD Moffett Park Trails; Tasman/Fair Oaks Area Ped and Bike Plan; Clean Air Education Program; VTP 2030 Local Streets and County Roads Projects; Countywide Integration of Traffic Management Center; CCTV Camera Deployment for Traffic Management; Expansion of Adaptive Traffic Signal System; and ITS Traffic Signal Controller Upgrade. Projects are selected for grant applications, based on grant eligibility and a review of the current funded Capital Improvement Program per the City Fiscal Sub-Element policy, followed by a review of planned but unfunded projects and solicitation of Committee/Commission or public input.

### Service Level

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

### Issues

In any given year, the matching requirements may exceed the proposed budget. Additional appropriation may be required, and the project proposals may be brought to the City Council for further funding consideration.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	165,000	168,300	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,190	1,806,703	1,806,703
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Gas Tax Fund		0	0	0	0	0	0	0	0	0	0	197,190	197,190	
Capital Project Fund--Traffic Mitigation		0	165,000	168,300	171,666	175,099	175,601	182,173	185,817	189,533	193,324	0	1,606,513	
<b>Total</b>	0	0	165,000	168,300	171,666	175,099	178,601	182,173	185,817	189,533	193,324	197,191	1,806,704	1,806,704
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# Project Information Sheet

## Project: 825590 Downtown Wayfinding System

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Staff	Interdependencies: Community Development, Finance			
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

### Project Description and Statement of Need

This project will develop a unified and clear signage program that directs the public within the downtown area as it is revitalized and evolves with new development and more uses. A coordinated signage program will improve the aesthetic and promote economic viability of the downtown.

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

### Service Level

Improve public navigation within the downtown.

### Issues

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

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	50,000	250,000	0	0	0	0	0	0	0	0	300,000	300,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Redevelopment Fund - Capital Projects		0	50,000	250,000	0	0	0	0	0	0	0	0	300,000	
<b>Total</b>	0	0	50,000	250,000	0	0	0	0	0	0	0	0	300,000	300,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

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

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2005-06	% Complete:	5	Project Coordinator:	Dieckmann Cogill
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1A	Fund:	385 Capital Projects
Sub-Element:	none	Neighborhood:	Lakewood	Sub-Fund:	950 Traffic Mitigation Projects

### Project Description and Statement of Need

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

### Service Level

This project provides planning to meet future transportation needs.

### Issues

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

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	0	50,000	500,000	0	0	0	0	0	0	0	0	550,000	550,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	50,000	500,000	0	0	0	0	0	0	0	0	550,000	
<b>Total</b>	0	0	50,000	500,000	0	0	0	0	0	0	0	0	550,000	550,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

# Project Information Sheet

**Project: 825720 Directional Signs to Downtown**

Category:	Capital	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Staff	Interdependencies: Community Development, Finance			
Element:	1 Land Use and Transportation	Goal:	C3	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

**Project Description and Statement of Need**

This program will provide directional signs to the downtown that is consistent with the designs used for the Downtown Wayfinding System (which provides directional signs within the downtown). The success of the revitalization of the downtown is dependent on the public knowing that there is a unique place to live, work, shop and dine. Directional signs along major roadways such as Sunnyvale-Saratoga Road, Mathilda Avenue and El Camino Real are logical locations to direct the public to the downtown area with distinctive signs.

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

**Service Level**

Improve public navigation to the downtown.

**Issues**

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

**Project Financial Summary**

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

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

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

# Project Information Sheet

## Project: 805450 Water Reuse

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	1988-89	Phase:	Construction	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	95	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

### Project Description and Statement of Need

This project provided for the implementation of several Water Reuse opportunities identified in an analysis performed in 1984. The following areas were noted: Moffett Industrial Park Landscape Irrigation; Highway 237 Landscape Irrigation; Orchard Garden Park; Lakewood Park; and Industrial Usage (i.e. cooling and process in Moffett Industrial Park and adjacent areas). Also, system (polymer feed facility) and other process and monitoring devices have been installed at the Water Pollution Control Plant (WPCP) to allow the reclaimed water to be on unrestricted use. The construction of the project has been completed. Remaining funds are needed to make some modifications to the system at the WPCP and at the storage tank sites, such as emergency power backup at the San Lucar pumping station. Some modifications are also needed for the cathodic protection of the recycled water line.

Remaining funds in this project are needed to provide a potable water backup at the San Lucar water fill for system reliability. Modifications are also needed for cathodic protection of most of the almost 13 miles of recycled water line.

### Service Level

This project will improve service levels to recycled water customer base.

### Issues

None

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	19,835,274	363,319	0	0	0	0	0	0	0	0	0	0	0	20,198,593
<b>Revenues</b>														
<b>Total</b>	4,967	0	0	0	0	0	0	0	0	0	0	0	0	4,967
<b>Transfers-In</b>														
Fund Reserves		363,319	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	19,830,307	363,319	0	0	0	0	0	0	0	0	0	0	0	20,193,626
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 806252 Water Main Development Costs (City Share)

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1B	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

### Project Description and Statement of Need

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

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

### Service Level

No service level effect

### Issues

See project 806250 and 806251 for prior year expenditure history.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	35,799	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	254,794
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		35,799	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	
<b>Total</b>	0	35,799	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	218,995	254,794
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 806350 Water Meters for New Developments

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

### Project Description and Statement of Need

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

### Service Level

No service level effect

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	770,168	60,334	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	1,485,295
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		60,334	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	
<b>Total</b>	770,168	60,334	59,800	60,996	62,216	63,460	64,729	66,024	67,345	68,691	70,065	71,467	654,793	1,485,295
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 806400 Doublecheck Valves & Backflow Devices for New Developments

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

### Project Description and Statement of Need

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

### Service Level

No service level effect

### Issues

none

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	311,878	50,166	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	909,530
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		50,166	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	
<b>Total</b>	311,878	50,166	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	547,486	909,530
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824830 Perimeter Fencing Around Wells (Vulnerability Assessment)

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Design	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	10	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

### Project Description and Statement of Need

This project involves the installation of chain link fences with pinch-point wires around four wells (Raynor, Ortega, Serra, and Westmoor), including landscaping and irrigation.

The Vulnerability Assessment (VA) study recommended installing the fences to secure Raynor, Ortega, and Westmoor wells, which have no fences. It also recommended repairing the existing fence around the Serra well and installing non-climb links. The Department of Health Services (DHS) has also highly recommended that the City install these fences.

### Service Level

This was a need identified by the Vulnerability Assessment study. The fence will provide higher security around City wells.

### Issues

Grant funding for this project will be pursued from Homeland Security (Prop 50) grants.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		40,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 824840 Installation of Climb Resistant Fencing at Reservoir Sites

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff	Interdependencies: Community Development, Parks and Recreation			
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

### Project Description and Statement of Need

Following the events of September 11, 2001, the United States Environmental Protection Agency (USEPA) received a supplemental appropriation from Congress to improve the safety and security of the nation's water supply. A grant program was established to assist local water utilities in responding to the threat of terrorist attacks and to improve the security of water utility infrastructure and operations. Priority activities included: 1. Developing a Water System Vulnerability Assessment (VA), which was given the highest priority under the grant program, since it is the first step in understanding how and where a water utility can be damaged by a terrorist attack; 2. Developing an Emergency Operations Plan to deal with the threats identified in the Vulnerability Assessment; and 3. Planning and designing projects to enhance the water utility's system security. With grant monies, the City of Sunnyvale contracted with a security and vulnerability assessment team to provide a vulnerability assessment. The assessment recommended the installation of fencing around vulnerable water system components as one of the least costly, most effective ways to protect the water system.

This project provides for the installation of climb-resistant fencing at all reservoir sites and the replacement of damaged cyclone fencing and gates, as needed. Landscaping around the fences may also be desired by residents to reduce the impact on neighborhoods. This solution requires removal of all existing fencing and installation of landscaping, which increases the cost of the project.

### Service Level

This is a need identified by the Vulnerability Assessment study. The climb-resistant fencing will provide higher security around City reservoirs.

### Issues

Grant funding for this project will be pursued from Homeland Security grants.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	102,000	100,000	0	0	0	0	0	0	0	0	0	100,000	202,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		102,000	100,000	0	0	0	0	0	0	0	0	0	100,000	
<b>Total</b>	0	102,000	100,000	0	0	0	0	0	0	0	0	0	100,000	202,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 825270 Well House Generator - Ortega Well

Category:	Capital	Type:	Water	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2007-08	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Board/Commission			Interdependencies:	Community Development, Parks and Recreation
Element:	3 Environmental Management	Goal:	3.1A.3, 3.1E.3	Fund:	455 Utilities
Sub-Element:	3.1 Water Resources	Neighborhood:	City Wide	Sub-Fund:	100 Water Supply and Distribution

### Project Description and Statement of Need

This project involves construction of an emergency standby generator building for the Ortega well site and installation of a new backup propane generator.

An emergency standby generator is needed at this well site to provide electrical power in the event of a long-term power outage. During critical emergency situations, water supply from Hetch-Hetchy or the Santa Clara Valley Water District may be interrupted. In these instances, additional water supply and pressure from this well will be needed. This generator will be housed in an aesthetic enclosure to be acceptable to the surrounding land uses (park and residential). The project is scheduled to begin in FY 2016/2017 and will be completed in FY 2017/18. The total cost is estimated at \$636,473.

### Service Level

No service level effect.

### Issues

This project may qualify for Prop 50 funding. Staff will explore this possibility.

### Project Financial Summary

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



**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
<b>Category: Infrastructure</b>				<b>Fund: 385 Capital Projects</b>											
				<b>Sub-Fund: 600 Gas Tax Funded</b>											
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
<b>Total</b>		357,589	17,142,411	0	0	0	0	0	0	0	0	0	0	0	17,500,000

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

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

Project Number	Project Name	Prior Years Actual	Revised Budget 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Ten Year Plan Total	Project Grand Total
<b>Category: Infrastructure</b>								<b>Fund: 455 Utilities</b>							
								<b>Sub-Fund: 100 Water Supply and Distribution</b>							
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 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
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 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
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
<b>Total</b>		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.

**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
<b>Category: Infrastructure</b>															
				<b>Fund: 455 Utilities</b>											
				<b>Sub-Fund: 200 Solid Waste Management</b>											
825910	Landfill Gas Flare and Blowers Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		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.

**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
<b>Category: Infrastructure</b>															
				<b>Fund: 455 Utilities</b>											
				<b>Sub-Fund: 300 Wastewater Management</b>											
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

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
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	0	0	0
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

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
<b>Total</b>		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	2,832,370	33,207,190	42,139,514

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
<b>Category: Infrastructure</b>															
				<b>Fund: 595 General Services</b>											
				<b>Sub-Fund: 100 Fleet Services</b>											
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
<b>Total</b>		0	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	850,000	905,000

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

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
<b>Category: Infrastructure</b>				<b>Fund: 610 Infrastructure Renov &amp; Replace</b>											
				<b>Sub-Fund: 100 General Fund Assets</b>											
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

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
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

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
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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**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
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

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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
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
<b>Total</b>		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
<b>Category: Infrastructure</b>				<b>Fund: 610 Infrastructure Renov &amp; Replace</b>											
				<b>Sub-Fund: 500 Community Rec Fund Assets</b>											
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
<b>Total</b>		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

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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
<b>Category: Infrastructure</b>				<b>Fund: 610 Infrastructure Renov &amp; Replace</b>											
				<b>Sub-Fund: 900 Multi-Fund Assets</b>											
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
<b>Total</b>		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.

**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
<b>Category: Infrastructure</b> <b>Type: General</b>															
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
<b>Total</b>		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
<b>Project Costs</b>	1,148,192	1,835,894	369,694	0	0	0	0	925,238	0	0	0	0	1,294,932	4,279,018
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	1,148,191	1,835,894	369,694	0	0	0	0	925,238	0	0	0	0	1,294,932	4,279,017
<b>Operating Costs</b>	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
<b>Project Costs</b>	63,484	68,562	0	0	0	0	0	0	666,497	0	0	0	666,497	798,543
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	63,484	68,562	0	0	0	0	0	0	666,497	0	0	0	666,497	798,543
<b>Operating Costs</b>	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
<b>Project Costs</b>	119,079	500,000	0	0	0	0	0	0	0	275,225	305,901	0	581,126	1,200,205
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		500,000	0	0	0	0	0	0	0	275,225	305,901	0	581,126	
<b>Total</b>	119,079	500,000	0	0	0	0	0	0	0	275,225	305,901	0	581,126	1,200,205
<b>Operating Costs</b>	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
<b>Project Costs</b>	219,062	122,979	0	0	0	0	0	0	223,976	165,850	0	0	389,826	731,867
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		122,979	0	0	0	0	0	0	223,976	165,850	0	0	389,826	
<b>Total</b>	219,062	122,979	0	0	0	0	0	0	223,976	165,850	0	0	389,826	731,867
<b>Operating Costs</b>	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
<b>Project Costs</b>	6,036	30,477	0	0	0	0	0	0	24,003	0	0	0	24,003	60,516
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	6,036	30,477	0	0	0	0	0	0	24,003	0	0	0	24,003	60,516
<b>Operating Costs</b>	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
<b>Project Costs</b>	78,796	35,503	20,000	132,102	0	262,930	0	0	0	0	0	0	415,032	529,331
<b>Revenues</b>														
<b>Total</b>	485	0	0	0	0	0	0	0	0	0	0	0	0	485
<b>Transfers-In</b>														
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	
<b>Total</b>	78,311	35,503	20,000	132,102	0	262,930	0	0	0	0	0	0	415,032	528,846
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	90,339	1,168,110	0	0	0	0	501,046	0	0	0	0	0	501,046	1,759,495
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		1,168,110	0	0	0	0	501,046	0	0	0	0	0	501,046	
<b>Total</b>	90,338	1,168,110	0	0	0	0	501,046	0	0	0	0	0	501,046	1,759,494
<b>Operating Costs</b>	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
<b>Project Costs</b>	34,310	470,978	0	123,586	0	588,225	0	0	0	0	0	0	711,811	1,217,099
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Park Dedication Fund		0	0	594,564	0	588,225	0	0	0	0	0	0	1,182,789	
<b>Total</b>	34,310	0	0	594,564	0	588,225	0	0	0	0	0	0	1,182,789	1,217,099
<b>Operating Costs</b>	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:	Public Works
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
<b>Project Costs</b>	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		30,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	11,253	15,288	0	0	0	0	0	0	0	22,155	22,618	0	44,773	71,314
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	11,253	15,288	0	0	0	0	0	0	0	22,155	22,618	0	44,773	71,314
<b>Operating Costs</b>	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
<b>Project Costs</b>	14,388	42,576	26,878	0	0	0	0	0	0	30,777	0	0	57,655	114,619
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	14,388	42,576	26,878	0	0	0	0	0	0	30,777	0	0	57,655	114,619
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	113,065	32,113	0	0	0	0	0	0	0	680,310	693,915	0	1,374,225	1,519,403
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		32,113	0	0	0	0	0	0	0	680,310	693,915	0	1,374,225	
<b>Total</b>	113,065	32,113	0	0	0	0	0	0	0	680,310	693,915	0	1,374,225	1,519,403
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	88,286	0	0	0	0	0	0	0	289,928	301,702	0	591,630	679,916
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	0	88,286	0	0	0	0	0	0	0	289,928	301,702	0	591,630	679,916
<b>Operating Costs</b>	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
<b>Project Costs</b>	52,070	228,828	248,513	0	0	0	253,623	0	139,352	0	0	0	641,488	922,386
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	52,070	228,828	248,513	0	0	0	253,623	0	139,352	0	0	0	641,488	922,386
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	850,000	905,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	0	55,000	0	0	0	250,000	225,000	150,000	225,000	0	0	0	850,000	905,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	531,296	0	0	0	0	0	0	0	0	0	531,296	531,296
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	0	0	531,296	0	0	0	0	0	0	0	0	0	531,296	531,296
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	31,212	111,427	0	0	0	0	0	0	142,639	142,639
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	31,212	111,427	0	0	0	0	0	0	142,639	
<b>Total</b>	0	0	0	0	31,212	111,427	0	0	0	0	0	0	142,639	142,639
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	142,800	957,168	0	0	0	0	0	0	0	1,099,968	1,099,968
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	142,800	957,168	0	0	0	0	0	0	0	1,099,968	
<b>Total</b>	0	0	0	142,800	957,168	0	0	0	0	0	0	0	1,099,968	1,099,968
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	82,806	591,235	0	0	0	674,041	674,041
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	82,806	591,235	0	0	0	674,041	
<b>Total</b>	0	0	0	0	0	0	0	82,806	591,235	0	0	0	674,041	674,041
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	19,000	0	0	0	0	0	0	0	0	0	19,000	19,000
<b>Revenues</b>														
Other Agencies-Reimbursement		0	9,500	0	0	0	0	0	0	0	0	0	9,500	
<b>Total</b>	0	0	9,500	0	0	0	0	0	0	0	0	0	9,500	9,500
<b>Transfers-In</b>														
Park Dedication Fund		0	9,500	0	0	0	0	0	0	0	0	0	9,500	
<b>Total</b>	0	0	9,500	0	0	0	0	0	0	0	0	0	9,500	9,500
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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
<b>Category: Infrastructure</b> <b>Type: Parks</b>															
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
<b>Total</b>		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
<b>Project Costs</b>	45,742	56,571	0	0	0	0	57,910	0	0	0	0	63,937	121,847	224,160
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		56,571	0	0	0	0	57,910	0	0	0	0	63,937	121,847	
<b>Total</b>	45,742	56,571	0	0	0	0	57,910	0	0	0	0	63,937	121,847	224,160
<b>Operating Costs</b>	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
<b>Project Costs</b>	94,309	0	0	0	0	115,990	0	0	0	0	0	0	115,990	210,299
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	115,990	0	0	0	0	0	0	115,990	
<b>Total</b>	94,309	0	0	0	0	115,990	0	0	0	0	0	0	115,990	210,299
<b>Operating Costs</b>	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
<b>Project Costs</b>	99,155	89,745	0	184,884	0	285,622	10,914	0	0	0	0	0	481,420	670,320
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	99,155	89,745	0	184,884	0	285,622	10,914	0	0	0	0	0	481,420	670,320
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
Proposition 12 Parks Funding		0	210,661	0	0	0	0	0	0	0	0	0	210,661	
<b>Total</b>	0	0	210,661	0	0	0	0	0	0	0	0	0	210,661	210,661
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	38,776	0	0	0	0	0	0	0	0	29,824	0	0	29,824	68,600
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Park Dedication Fund		0	0	0	0	0	0	0	0	29,824	0	0	29,824	
<b>Total</b>	38,775	0	0	0	0	0	0	0	0	29,824	0	0	29,824	68,599
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	4,587	0	0	0	0	0	0	0	0	0	0	0	0	4,587
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	51,201	0	0	0	0	63,248	0	0	0	0	0	0	63,248	114,449
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Park Dedication Fund		0	0	0	0	63,248	0	0	0	0	0	0	63,248	
<b>Total</b>	51,201	0	0	0	0	63,248	0	0	0	0	0	0	63,248	114,449
<b>Operating Costs</b>	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
<b>Project Costs</b>	908,957	382,163	0	0	0	0	0	0	0	0	0	0	0	1,291,120
<b>Revenues</b>														
Proposition 12 Parks Funding		382,163	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	271,443	382,163	0	0	0	0	0	0	0	0	0	0	0	653,606
<b>Transfers-In</b>														
<b>Total</b>	637,514	0	0	0	0	0	0	0	0	0	0	0	0	637,514
<b>Operating Costs</b>	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
<b>Project Costs</b>	161,575	0	0	0	77,746	0	0	0	0	0	0	0	77,746	239,321
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Park Dedication Fund		0	0	0	77,746	0	0	0	0	0	0	0	77,746	
<b>Total</b>	161,575	0	0	0	77,746	0	0	0	0	0	0	0	77,746	239,321
<b>Operating Costs</b>	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
<b>Project Costs</b>	122,422	60,600	0	0	0	0	0	0	0	0	0	0	0	183,022
<b>Revenues</b>														
<b>Total</b>	32,981	0	0	0	0	0	0	0	0	0	0	0	0	32,981
<b>Transfers-In</b>														
Fund Reserves		60,600	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	89,441	60,600	0	0	0	0	0	0	0	0	0	0	0	150,041
<b>Operating Costs</b>	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
<b>Project Costs</b>	36,072	46,259	0	0	0	0	0	0	0	0	0	0	0	82,331
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		46,259	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	36,072	46,259	0	0	0	0	0	0	0	0	0	0	0	82,331
<b>Operating Costs</b>	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 265 Neighborhood Parks.

### 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
<b>Project Costs</b>	15,521	2,653	0	0	0	0	0	0	0	0	0	0	0	18,174
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		2,653	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	15,521	2,653	0	0	0	0	0	0	0	0	0	0	0	18,174
<b>Operating Costs</b>	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 265 Neighborhood Parks.

### 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
<b>Project Costs</b>	67,579	49,796	0	0	0	0	0	0	0	0	0	0	0	117,375
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		49,796	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	67,579	49,796	0	0	0	0	0	0	0	0	0	0	0	117,375
<b>Operating Costs</b>	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
<b>Project Costs</b>	210,998	31,893	0	0	0	0	0	0	0	0	0	0	0	242,891
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		31,893	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	210,998	31,893	0	0	0	0	0	0	0	0	0	0	0	242,891
<b>Operating Costs</b>	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
<b>Project Costs</b>	343	30,150	0	0	0	0	0	0	0	0	0	0	0	30,493
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		30,150	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	343	30,150	0	0	0	0	0	0	0	0	0	0	0	30,493
<b>Operating Costs</b>	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
<b>Project Costs</b>	253,344	0	0	0	0	0	0	0	0	0	175,749	0	175,749	429,093
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	175,749	0	175,749	
<b>Total</b>	253,344	0	0	0	0	0	0	0	0	0	175,749	0	175,749	429,093
<b>Operating Costs</b>	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
<b>Project Costs</b>	24,984	5,696	0	0	0	0	0	0	0	0	0	0	0	30,680
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		5,696	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	24,984	5,696	0	0	0	0	0	0	0	0	0	0	0	30,680
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
Proposition 12 Parks Funding		0	101,500	56,100	0	0	0	0	0	0	0	0	157,600	
<b>Total</b>	0	0	101,500	56,100	0	0	0	0	0	0	0	0	157,600	157,600
<b>Transfers-In</b>														
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	
<b>Total</b>	334,095	490,279	0	0	0	0	0	364,347	163,857	0	240,190	37,645	806,039	1,630,413
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	168,800	0	0	0	65,920	0	0	0	0	0	234,720	234,720
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	0	0	168,800	0	0	0	65,920	0	0	0	0	0	234,720	234,720
<b>Operating Costs</b>	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
<b>Project Costs</b>	11,374	4,502	0	0	0	0	0	0	0	0	0	0	0	15,876
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		4,502	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	11,374	4,502	0	0	0	0	0	0	0	0	0	0	0	15,876
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	51,000	0	0	0	0	0	0	0	0	0	119,509	119,509	170,509
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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
<b>Total</b>	0	51,000	0	0	0	0	0	0	0	0	0	119,509	119,509	170,509
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	399,840	135,252	0	0	0	0	0	0	0	535,092	535,092
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	0	0	0	399,840	135,252	0	0	0	0	0	0	0	535,092	535,092
<b>Operating Costs</b>	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
<b>Project Costs</b>	13,436	0	7,800	0	0	8,277	0	8,612	0	0	9,139	0	33,828	47,264
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	13,436	0	7,800	0	0	8,277	0	8,612	0	0	9,139	0	33,828	47,264
<b>Operating Costs</b>	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
<b>Project Costs</b>	65,714	12,203	0	0	0	0	0	0	0	0	0	0	0	77,917
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		12,203	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	65,715	12,203	0	0	0	0	0	0	0	0	0	0	0	77,918
<b>Operating Costs</b>	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
<b>Project Costs</b>	234,016	0	0	36,720	279,868	0	0	0	0	0	0	0	316,588	550,604
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Park Dedication Fund		0	0	36,720	279,868	0	0	0	0	0	0	0	316,588	
<b>Total</b>	234,015	0	0	36,720	279,868	0	0	0	0	0	0	0	316,588	550,603
<b>Operating Costs</b>	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
<b>Project Costs</b>	810	131,684	0	0	0	0	0	0	0	0	0	0	0	132,494
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		131,684	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	810	131,684	0	0	0	0	0	0	0	0	0	0	0	132,494
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	111,353	0	0	0	0	0	0	0	0	0	0	0	111,353
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		111,353	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	111,353	0	0	0	0	0	0	0	0	0	0	0	111,353
<b>Operating Costs</b>	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
<b>Project Costs</b>	33,156	1,500	0	0	0	0	0	0	0	0	0	0	0	34,656
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		1,500	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	33,156	1,500	0	0	0	0	0	0	0	0	0	0	0	34,656
<b>Operating Costs</b>	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
<b>Project Costs</b>	506	30,524	0	0	0	0	0	0	0	0	0	0	0	31,030
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		30,524	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	506	30,524	0	0	0	0	0	0	0	0	0	0	0	31,030
<b>Operating Costs</b>	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
<b>Project Costs</b>	12,374	63,448	37,577	31,958	45,817	0	0	0	0	0	0	0	115,352	191,174
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	12,374	63,448	37,577	31,958	45,817	0	0	0	0	0	0	0	115,352	191,174
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	81,000	156,259	0	217,944	0	0	0	0	0	0	0	374,203	455,203
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		81,000	156,259	0	217,944	0	0	0	0	0	0	0	374,203	
<b>Total</b>	0	81,000	156,259	0	217,944	0	0	0	0	0	0	0	374,203	455,203
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	28,000	0	0	10,000	0	0	0	0	38,000	38,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Park Dedication Fund		0	0	0	28,000	0	0	10,000	0	0	0	0	38,000	
<b>Total</b>	0	0	0	0	28,000	0	0	10,000	0	0	0	0	38,000	38,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Park Dedication Fund		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	110,408	675,697	0	0	0	786,105	786,105
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Park Dedication Fund		0	0	0	0	0	0	110,408	675,697	0	0	0	786,105	
<b>Total</b>	0	0	0	0	0	0	0	110,408	675,697	0	0	0	786,105	786,105
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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
<b>Category: Infrastructure</b> <b>Type: Sanitary Sewer</b>															
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	0	0	0
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
<b>Total</b>		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	1,682,691	30,102,331	38,231,485

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
<b>Project Costs</b>	0	250,000	100,000	586,500	0	0	0	0	0	0	0	0	686,500	936,500
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		250,000	100,000	586,500	0	0	0	0	0	0	0	0	686,500	
<b>Total</b>	0	250,000	100,000	586,500	0	0	0	0	0	0	0	0	686,500	936,500
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	874,000	0	0	0	0	0	0	0	0	0	0	0	874,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	874,000	0	0	0	0	0	0	0	0	0	0	0	874,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	271,734	0	0	0	0	0	0	0	0	0	0	0	271,734
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	271,734	0	0	0	0	0	0	0	0	0	0	0	271,734
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	406,232	0	0	0	0	0	0	0	0	0	0	0	406,232
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	406,232	0	0	0	0	0	0	0	0	0	0	0	406,232
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	201,163	0	0	0	0	0	0	0	0	0	0	0	201,163
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	201,163	0	0	0	0	0	0	0	0	0	0	0	201,163
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	4,410,250	0	0	0	0	0	0	0	0	0	0	0	4,410,250
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		4,410,250	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	4,410,250	0	0	0	0	0	0	0	0	0	0	0	4,410,250
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	849,276	0	0	0	0	0	0	0	0	0	0	0	849,276
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		849,276	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	849,276	0	0	0	0	0	0	0	0	0	0	0	849,276
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	350,000	0	0	0	0	0	0	0	0	0	350,000	350,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	350,000	0	0	0	0	0	0	0	0	0	350,000	
<b>Total</b>	0	0	350,000	0	0	0	0	0	0	0	0	0	350,000	350,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	0	855,883	827,054	843,595	848,516	3,375,048	3,375,048
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	855,883	827,054	843,595	848,516	3,375,048	
<b>Total</b>	0	0	0	0	0	0	0	0	855,883	827,054	843,595	848,516	3,375,048	3,375,048
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	49,684	337,849	327,375	216,757	101,583	1,033,248	1,033,248
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	49,684	337,849	327,375	216,757	101,583	1,033,248	
<b>Total</b>	0	0	0	0	0	0	0	49,684	337,849	327,375	216,757	101,583	1,033,248	1,033,248
<b>Operating Costs</b>	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
<b>Category: Infrastructure</b> <b>Type: Solid Waste</b>															
825910	Landfill Gas Flare and Blowers Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>		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
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**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
<b>Category: Infrastructure</b> <b>Type: Storm Drain</b>															
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
<b>Total</b>		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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	635,406	0	76,500	46,818	0	0	0	0	0	0	0	123,318	758,724
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		635,406	0	76,500	46,818	0	0	0	0	0	0	0	123,318	
<b>Total</b>	0	635,406	0	76,500	46,818	0	0	0	0	0	0	0	123,318	758,724
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	114,869	761,579	1,015,829	1,892,277	1,892,277
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	114,869	761,579	1,015,829	1,892,277	
<b>Total</b>	0	0	0	0	0	0	0	0	0	114,869	761,579	1,015,829	1,892,277	1,892,277
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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
<b>Category: Infrastructure</b> <b>Type: Street &amp; Traffic Signals</b>															
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
<b>Total</b>		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
<b>Project Costs</b>	377,285	0	0	0	0	0	0	0	0	0	0	0	0	377,285
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	377,285	0	0	0	0	0	0	0	0	0	0	0	0	377,285
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	357,589	17,142,411	0	0	0	0	0	0	0	0	0	0	0	17,500,000
<b>Revenues</b>														
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
<b>Total</b>	235,304	13,764,696	0	0	0	0	0	0	0	0	0	0	0	14,000,000
<b>Transfers-In</b>														
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
<b>Total</b>	122,285	3,377,715	0	0	0	0	0	0	0	0	0	0	0	3,500,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	228,888	0	64,946	348,251	27,028	165,651	299,945	0	1,134,709	1,134,709
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	228,888	0	64,946	348,251	27,028	165,651	299,945	0	1,134,709	
<b>Total</b>	0	0	0	0	228,888	0	64,946	348,251	27,028	165,651	299,945	0	1,134,709	1,134,709
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	175,000	0	0	0	0	0	0	0	0	0	175,000	
<b>Total</b>	0	0	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	0	19,121	19,121	19,121
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	19,121	19,121	
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	19,121	19,121	19,121
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	42,397	43,245	44,110	44,992	0	174,744	174,744
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	42,397	43,245	44,110	44,992	0	174,744	
<b>Total</b>	0	0	0	0	0	0	0	42,397	43,245	44,110	44,992	0	174,744	174,744
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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
<b>Category: Infrastructure</b> <b>Type: Water</b>															
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
<b>Total</b>		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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	1,930,838	0	0	0	0	0	0	0	0	0	0	0	1,930,838
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		1,930,838	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	1,930,838	0	0	0	0	0	0	0	0	0	0	0	1,930,838
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	154,914	0	0	0	0	0	0	0	0	0	0	0	154,914
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	154,914	0	0	0	0	0	0	0	0	0	0	0	154,914
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	130,723	0	0	0	0	0	0	0	0	0	0	0	130,723
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	130,723	0	0	0	0	0	0	0	0	0	0	0	130,723
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	48,737	0	0	0	0	0	0	0	0	0	0	0	48,737
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	48,737	0	0	0	0	0	0	0	0	0	0	0	48,737
<b>Operating Costs</b>	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
<b>Project Costs</b>	14,127	360,873	1,540,000	0	0	0	1,190,675	0	0	0	0	0	2,730,675	3,105,675
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		360,873	1,540,000	0	0	0	1,190,675	0	0	0	0	0	2,730,675	
<b>Total</b>	14,127	360,873	1,540,000	0	0	0	1,190,675	0	0	0	0	0	2,730,675	3,105,675
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	15,000	0	0	0	0	0	0	0	0	102,860	0	102,860	117,860
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		15,000	0	0	0	0	0	0	0	0	102,860	0	102,860	
<b>Total</b>	0	15,000	0	0	0	0	0	0	0	0	102,860	0	102,860	117,860
<b>Operating Costs</b>	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
<hr/>					
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
<b>Project Costs</b>	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
<hr/>														
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<hr/>														
<b>Transfers-In</b>														
Fund Reserves		30,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
<hr/>														
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	255,000	1,560,600	0	0	0	0	0	0	0	1,815,600	1,815,600
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	255,000	1,560,600	0	0	0	0	0	0	0	1,815,600	
<b>Total</b>	0	0	0	255,000	1,560,600	0	0	0	0	0	0	0	1,815,600	1,815,600
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	28,706	0	0	0	7,171	35,877	35,877
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	28,706	0	0	0	7,171	35,877	
<b>Total</b>	0	0	0	0	0	0	0	28,706	0	0	0	7,171	35,877	35,877
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	111,000	291,720	287,150	0	0	0	0	0	0	0	689,870	689,870
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	111,000	291,720	287,150	0	0	0	0	0	0	0	689,870	
<b>Total</b>	0	0	111,000	291,720	287,150	0	0	0	0	0	0	0	689,870	689,870
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	156,953	883,265	0	0	0	0	1,040,218	1,040,218
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	156,953	883,265	0	0	0	0	1,040,218	
<b>Total</b>	0	0	0	0	0	0	156,953	883,265	0	0	0	0	1,040,218	1,040,218
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	58,583	298,773	357,356	357,356
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	58,583	298,773	357,356	
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	58,583	298,773	357,356	357,356
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	150,000	1,836,000	0	0	0	0	0	0	0	0	1,986,000	1,986,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	150,000	1,836,000	0	0	0	0	0	0	0	0	1,986,000	
<b>Total</b>	0	0	150,000	1,836,000	0	0	0	0	0	0	0	0	1,986,000	1,986,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	50,000	0	0	0	0	0	0	0	0	0	50,000	
<b>Total</b>	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	153,875	920,067	0	0	0	0	0	1,073,942	1,073,942
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	153,875	920,067	0	0	0	0	0	1,073,942	
<b>Total</b>	0	0	0	0	0	153,875	920,067	0	0	0	0	0	1,073,942	1,073,942
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	190,000	591,600	0	0	0	0	0	0	0	0	781,600	781,600
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	190,000	591,600	0	0	0	0	0	0	0	0	781,600	
<b>Total</b>	0	0	190,000	591,600	0	0	0	0	0	0	0	0	781,600	781,600
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	106,000	0	0	0	0	0	0	0	0	0	106,000	106,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	106,000	0	0	0	0	0	0	0	0	0	106,000	
<b>Total</b>	0	0	106,000	0	0	0	0	0	0	0	0	0	106,000	106,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	82,016	430,233	512,249	512,249
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	82,016	430,233	512,249	
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	82,016	430,233	512,249	512,249
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	175,000	0	0	0	0	0	0	0	0	0	175,000	
<b>Total</b>	0	0	175,000	0	0	0	0	0	0	0	0	0	175,000	175,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	581,400	0	0	0	0	495,511	505,422	515,530	0	2,097,863	2,097,863
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	581,400	0	0	0	0	495,511	505,422	515,530	0	2,097,863	
<b>Total</b>	0	0	0	581,400	0	0	0	0	495,511	505,422	515,530	0	2,097,863	2,097,863
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	0	0	0	0	47,804	47,804	47,804
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	47,804	47,804	
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	47,804	47,804	47,804
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	40,000	163,200	0	0	0	0	0	0	0	0	203,200	203,200
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	40,000	163,200	0	0	0	0	0	0	0	0	203,200	
<b>Total</b>	0	0	40,000	163,200	0	0	0	0	0	0	0	0	203,200	203,200
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	25,000	0	0	265,302	21,649	0	0	0	234,332	0	546,283	546,283
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	25,000	0	0	265,302	21,649	0	0	0	234,332	0	546,283	
<b>Total</b>	0	0	25,000	0	0	265,302	21,649	0	0	0	234,332	0	546,283	546,283
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	50,000	0	0	0	957,952	0	0	0	0	0	1,007,952	1,007,952
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	50,000	0	0	0	957,952	0	0	0	0	0	1,007,952	
<b>Total</b>	0	0	50,000	0	0	0	957,952	0	0	0	0	0	1,007,952	1,007,952
<b>Operating Costs</b>	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
<b>Category: Outside Group Funding</b>															
														<b>Fund: 35 City General Fund</b>	
														<b>Sub-Fund: 100 General</b>	
803700	Leadership Sunnyvale	36,794	7,000	0	0	0	0	0	0	0	0	0	0	0	43,794
806900	Euphrat After School Art Program	102,147	12,300	0	0	0	0	0	0	0	0	0	0	0	114,447
809000	Bill Wilson Center	187,513	16,750	0	0	0	0	0	0	0	0	0	0	0	204,263
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	100,000	100,000	102,000	102,000	104,040	104,040	106,121	106,121	108,243	108,243	1,040,808	1,059,289
823500	Junior Achievement Sunnyvale	30,000	10,000	0	0	0	0	0	0	0	0	0	0	0	40,000
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	30,000	28,000	0	0	0	0	0	0	0	0	0	0	0	58,000
824520	Family & Children's Services-Columbia Center	6,514	49,085	0	0	0	0	0	0	0	0	0	0	0	55,599
<b>Total</b>		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
<b>Category: Outside Group Funding</b>				<b>Fund: 110 Community Development Block Grant</b>											
				<b>Sub-Fund: 100 CDBG Fund</b>											
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 - Program Grant	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
<b>Total</b>		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.



**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
<b>Category: Outside Group Funding</b> <b>Type: CDBG</b>															
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 - Program Grant	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
<b>Total</b>		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
<b>Project Costs</b>	235,576	11,000	10,000	0	0	0	0	0	0	0	0	0	10,000	256,576
<b>Revenues</b>														
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	
<b>Total</b>	235,576	11,000	10,000	0	0	0	0	0	0	0	0	0	10,000	256,576
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	566,843	22,800	32,000	0	0	0	0	0	0	0	0	0	32,000	621,643
<b>Revenues</b>														
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	
<b>Total</b>	566,843	22,800	32,000	0	0	0	0	0	0	0	0	0	32,000	621,643
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	98,664	10,479	10,479	0	0	0	0	0	0	0	0	0	10,479	119,622
<b>Revenues</b>														
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	
<b>Total</b>	98,664	10,479	10,479	0	0	0	0	0	0	0	0	0	10,479	119,622
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	174,097	10,633	14,000	0	0	0	0	0	0	0	0	0	14,000	198,730
<b>Revenues</b>														
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	
<b>Total</b>	174,097	10,633	14,000	0	0	0	0	0	0	0	0	0	14,000	198,730
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 803601 Sunnyvale Community Services - Program Grant

Category:	Outside 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.

### 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
<b>Project Costs</b>	496,443	73,656	65,552	0	0	0	0	0	0	0	0	0	65,552	635,651
<b>Revenues</b>														
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	
<b>Total</b>	496,443	73,656	65,552	0	0	0	0	0	0	0	0	0	65,552	635,651
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>														
<b>Total</b>	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
<b>Project Costs</b>	107,416	12,407	13,212	0	0	0	0	0	0	0	0	0	13,212	133,035
<b>Revenues</b>														
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	
<b>Total</b>	107,416	12,407	13,212	0	0	0	0	0	0	0	0	0	13,212	133,035
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	185,959	22,555	24,000	0	0	0	0	0	0	0	0	0	24,000	232,514
<b>Revenues</b>														
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	
<b>Total</b>	185,959	22,555	24,000	0	0	0	0	0	0	0	0	0	24,000	232,514
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	62,271	5,330	5,490	0	0	0	0	0	0	0	0	0	5,490	73,091
<b>Revenues</b>														
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	
<b>Total</b>	62,271	5,330	5,490	0	0	0	0	0	0	0	0	0	5,490	73,091
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	118,901	13,937	15,000	0	0	0	0	0	0	0	0	0	15,000	147,838
<b>Revenues</b>														
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	
<b>Total</b>	118,901	13,937	15,000	0	0	0	0	0	0	0	0	0	15,000	147,838
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>														
<b>Total</b>	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
<b>Project Costs</b>	759,165	55,784	56,500	0	0	0	0	0	0	0	0	0	56,500	871,449
<b>Revenues</b>														
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	
<b>Total</b>	759,165	55,784	56,500	0	0	0	0	0	0	0	0	0	56,500	871,449
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	25,310	5,653	6,025	0	0	0	0	0	0	0	0	0	6,025	36,988
<b>Revenues</b>														
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	
<b>Total</b>	25,310	5,653	6,025	0	0	0	0	0	0	0	0	0	6,025	36,988
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	10,000	4,750	0	0	0	0	0	0	0	0	0	0	0	14,750
<b>Revenues</b>														
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	
<b>Total</b>	10,000	4,750	0	0	0	0	0	0	0	0	0	0	0	14,750
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	12,750	12,113	13,650	0	0	0	0	0	0	0	0	0	13,650	38,513
<b>Revenues</b>														
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	
<b>Total</b>	12,750	12,113	13,650	0	0	0	0	0	0	0	0	0	13,650	38,513
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
<b>Revenues</b>														
CDBG HUD Program Year 2003		3,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	3,000	0	0	0	0	0	0	0	0	0	0	0	3,000
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	13,125	17,813	17,800	0	0	0	0	0	0	0	0	0	17,800	48,738
<b>Revenues</b>														
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	
<b>Total</b>	13,125	17,813	17,800	0	0	0	0	0	0	0	0	0	17,800	48,738
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>														
<b>Total</b>	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
<b>Project Costs</b>	4,508	4,283	0	0	0	0	0	0	0	0	0	0	0	8,791
<b>Revenues</b>														
CDBG		4,283	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	4,508	4,283	0	0	0	0	0	0	0	0	0	0	0	8,791
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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.

### 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
<b>Project Costs</b>	0	0	8,792	0	0	0	0	0	0	0	0	0	8,792	8,792
<b>Revenues</b>														
CDBG		0	8,792	0	0	0	0	0	0	0	0	0	8,792	
<b>Total</b>	0	0	8,792	0	0	0	0	0	0	0	0	0	8,792	8,792
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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.

In prior years, this project was funded by the Outside Group Funding in the General Fund. The funding source is changed to the Community Development Block Grant in FY 2005/2006.

### 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
<b>Project Costs</b>	0	0	19,400	0	0	0	0	0	0	0	0	0	19,400	19,400
<b>Revenues</b>														
CDBG		0	19,400	0	0	0	0	0	0	0	0	0	19,400	
<b>Total</b>	0	0	19,400	0	0	0	0	0	0	0	0	0	19,400	19,400
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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. In prior years, this project was funded by the Outside Group Funding in the General Fund. The funding source is changed to the Community Development Block Grant in FY 2005/2006.

### 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
<b>Project Costs</b>	0	0	21,100	0	0	0	0	0	0	0	0	0	21,100	21,100
<b>Revenues</b>														
CDBG		0	21,100	0	0	0	0	0	0	0	0	0	21,100	
<b>Total</b>	0	0	21,100	0	0	0	0	0	0	0	0	0	21,100	21,100
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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 may be available in the General Fund supported Human Services Outside Group Funding Support project (819720).

### 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
<b>Project Costs</b>	0	0	17,000	0	0	0	0	0	0	0	0	0	17,000	17,000
<b>Revenues</b>														
CDBG		0	17,000	0	0	0	0	0	0	0	0	0	17,000	
<b>Total</b>	0	0	17,000	0	0	0	0	0	0	0	0	0	17,000	17,000
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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
<b>Category: Outside Group Funding</b> <b>Type: General</b>															
803700	Leadership Sunnyvale	36,794	7,000	0	0	0	0	0	0	0	0	0	0	0	43,794
806900	Euphrat After School Art Program	102,147	12,300	0	0	0	0	0	0	0	0	0	0	0	114,447
809000	Bill Wilson Center	187,513	16,750	0	0	0	0	0	0	0	0	0	0	0	204,263
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	100,000	100,000	102,000	102,000	104,040	104,040	106,121	106,121	108,243	108,243	1,040,808	1,059,289
823500	Junior Achievement Sunnyvale	30,000	10,000	0	0	0	0	0	0	0	0	0	0	0	40,000
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	30,000	28,000	0	0	0	0	0	0	0	0	0	0	0	58,000
824520	Family & Children's Services-Columbia Center	6,514	49,085	0	0	0	0	0	0	0	0	0	0	0	55,599
<b>Total</b>		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: 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). A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	36,794	7,000	0	0	0	0	0	0	0	0	0	0	0	43,794
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		7,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	36,794	7,000	0	0	0	0	0	0	0	0	0	0	0	43,794
<b>Operating Costs</b>	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). A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	102,147	12,300	0	0	0	0	0	0	0	0	0	0	0	114,447
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		12,300	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	102,147	12,300	0	0	0	0	0	0	0	0	0	0	0	114,447
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

## Project Information Sheet

### Project: 809000 Bill Wilson Center

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.

### 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). A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	187,513	16,750	0	0	0	0	0	0	0	0	0	0	0	204,263
<b>Revenues</b>														
CDBG		16,750	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	187,513	16,750	0	0	0	0	0	0	0	0	0	0	0	204,263
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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%. A Report to Council is expected to be presented in May 2005 to determine final funding for this agency.

### 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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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

The funds budgeted for FY 2005/06 will be allocated to individual agencies subject to Council approval. A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	18,481	100,000	100,000	102,000	102,000	104,040	104,040	106,121	106,121	108,243	108,243	1,040,808	1,059,289
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		18,481	100,000	100,000	102,000	102,000	104,040	104,040	106,121	106,121	108,243	108,243	1,040,808	
<b>Total</b>	0	18,481	100,000	100,000	102,000	102,000	104,040	104,040	106,121	106,121	108,243	108,243	1,040,808	1,059,289
<b>Operating Costs</b>	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). A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	30,000	10,000	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		10,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	30,000	10,000	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Operating Costs</b>	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.

### Service Level

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

### Issues

Due to the sluggish economy, the number of low-income families seeking assistance from SCS is skyrocketing.

Future year funding for outside group agencies is budgeted under 819720 - Human Services Outside Group Funding Support (GF). A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	16,000	20,000	0	0	0	0	0	0	0	0	0	0	0	36,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		20,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	16,000	20,000	0	0	0	0	0	0	0	0	0	0	0	36,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



## Project Information Sheet

### Project: 824510 Live Oak Adult Day Services

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.

### 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). A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	30,000	28,000	0	0	0	0	0	0	0	0	0	0	0	58,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		28,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	30,000	28,000	0	0	0	0	0	0	0	0	0	0	0	58,000
<b>Operating Costs</b>	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

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.

### 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). A Report to Council is expected to be presented to Council in May 2005 to determine the funding levels for specific agencies.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	6,514	49,085	0	0	0	0	0	0	0	0	0	0	0	55,599
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		49,085	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	6,514	49,085	0	0	0	0	0	0	0	0	0	0	0	55,599
<b>Operating Costs</b>	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
<b>Category: Special</b>														<b>Fund: 35 City General Fund</b>	
														<b>Sub-Fund: 100 General</b>	
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	549,538	0	0	0	0	0	0	0	0	0	0	0	1,942,575
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

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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
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	0	0	0	0	0	0	0	0	0	0	0	2,000
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

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**City of Sunnyvale**  
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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
<b>Total</b>		9,068,881	2,594,348	1,107,720	1,035,332	974,295	828,898	631,408	671,457	645,402	652,610	695,110	727,215	7,969,447	19,632,676

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

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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
<b>Category: Special</b>														<b>Fund: 70 Housing</b>	
														<b>Sub-Fund: 100 Housing Mitigation</b>	
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
<b>Total</b>		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**  
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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
<b>Category: Special</b>															
				<b>Fund: 70 Housing</b>											
				<b>Sub-Fund: 200 Other Housing Related</b>											
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
<b>Total</b>		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

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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
<b>Category: Special</b>															
															<b>Fund: 70 Housing</b>
															<b>Sub-Fund: 300 Home Grant</b>
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
<b>Total</b>		245,205	2,752,398	673,180	0	0	0	0	0	0	0	0	0	673,180	3,670,783

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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
<b>Category: Special</b>				<b>Fund: 110 Community Development Block Grant</b>											
				<b>Sub-Fund: 100 CDBG Fund</b>											
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**  
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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
<b>Total</b>		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
<b>Category: Special</b>														<b>Fund: 110 Community Development Block Grant</b>	
														<b>Sub-Fund: 200 Housing Revolving Loan Fund</b>	
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
<b>Total</b>		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
<b>Category: Special</b>				<b>Fund: 140 Park Dedication</b>											
				<b>Sub-Fund: n.a.</b>											
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
<b>Total</b>		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

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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
<b>Category: Special</b>															
															<b>Fund: 175 Asset Forfeiture</b>
															<b>Sub-Fund: 100 Dept of Justice Forfeitures</b>
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
<b>Total</b>		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**  
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<b>Category: Special</b>															
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
<b>Total</b>		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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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
<b>Category: Special</b>				<b>Fund: 280 Gas Tax Street Improvement</b>											
				<b>Sub-Fund: n.a.</b>											
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
<b>Total</b>		57,179	117,156	0	0	0	0	0	0	0	0	0	0	0	174,335

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**City of Sunnyvale**  
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<b>Category: Special</b>				<b>Fund: 295 Youth &amp; Neighborhood Services</b>											
				<b>Sub-Fund: n.a.</b>											
819400	Columbia Neighborhood Center Health Services	131,446	554	0	0	0	0	0	0	0	0	0	0	0	132,000
<b>Total</b>		131,446	554	0	0	0	0	0	0	0	0	0	0	0	132,000

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<b>Category: Special</b>															
				<b>Fund: 315 Redevelopment Special Revenue</b>											
				<b>Sub-Fund: 100 Redevelopment General</b>											
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
<b>Total</b>		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**  
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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
<b>Category: Special</b>										<b>Fund: 385 Capital Projects</b>					
										<b>Sub-Fund: 960 Transportation Impact Fees</b>					
825530	Transportation Model Update	0	0	50,000	0	0	0	0	55,204	0	0	0	0	105,204	105,204
<b>Total</b>		0	0	50,000	0	0	0	0	55,204	0	0	0	0	105,204	105,204

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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
<b>Category: Special</b>										<b>Fund: 455 Utilities</b>					
										<b>Sub-Fund: 100 Water Supply and Distribution</b>					
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
<b>Total</b>		265,158	214,021	0	0	31,212	0	26,859	33,122	0	0	35,150	29,942	156,285	635,464

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Ten Year Project Costs  
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<b>Category: Special</b>															
				<b>Fund: 455 Utilities</b>											
				<b>Sub-Fund: 200 Solid Waste Management</b>											
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
<b>Total</b>		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

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	
<b>Category: Special</b>															<b>Fund: 455 Utilities</b>	
															<b>Sub-Fund: 300 Wastewater Management</b>	
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	
<b>Total</b>		5,761,591	1,120,736	250,000	0	0	0	51,922	0	0	0	0	57,803	359,725	7,242,052	

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
<b>Category: Special</b>															
				<b>Fund: 490 SMaRT Station</b>											
				<b>Sub-Fund: 100 SMaRT Station Operating</b>											
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
<b>Total</b>		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
<b>Category: Special</b>															
				<b>Fund: 490 SMaRT Station</b>											
				<b>Sub-Fund: 200 SMaRT Station Equipment Replacement</b>											
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
<b>Total</b>		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
<b>Category: Special</b>															
				<b>Fund: 525 Community Recreation</b>											
				<b>Sub-Fund: 200 Leisure Services</b>											
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
<b>Total</b>		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
<b>Category: Special</b>															
				<b>Fund: 595 General Services</b>											
				<b>Sub-Fund: 350 Technology and Communication Services</b>											
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	54,348	0	0	0	0	0	54,348	54,348
<b>Total</b>		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
<b>Category: Special</b>				<b>Fund: 595 General Services</b>											
				<b>Sub-Fund: 600 Public Safety Equipment</b>											
823100	Police Services Tactical Operations Center	95,820	82,155	0	0	0	0	0	0	0	0	0	0	0	177,975
<b>Total</b>		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
<b>Category: Special</b>															
				<b>Fund: 595 General Services</b>											
				<b>Sub-Fund: 800 Project Management Services</b>											
825400	Update of Standard Specifications	0	0	20,000	0	0	0	0	20,000	0	0	0	0	40,000	40,000
<b>Total</b>		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
<b>Category: Special</b>				<b>Fund: 730 Dorolou Swirsky Youth Opp Fund</b>											
				<b>Sub-Fund: n.a.</b>											
825090	Sunnyvale Community Svcs (Swirsky Fund)	0	3,982	0	0	0	0	0	0	0	0	0	0	0	3,982
<b>Total</b>		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.

**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
<b>Total</b>		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
<b>Project Costs</b>	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
<b>Revenues</b>														
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	
<b>Total</b>	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
<b>Transfers-In</b>														
Fund Reserves		477,399	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	159,508	477,399	0	0	0	0	0	0	0	0	0	0	0	636,907
<b>Operating Costs</b>	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
<b>Project Costs</b>	2,683,517	5,360	0	0	0	0	0	0	0	0	0	0	0	2,688,877
<b>Revenues</b>														
CDBG HUD Program Year 2004		5,360	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	2,683,517	5,360	0	0	0	0	0	0	0	0	0	0	0	2,688,877
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	402,621	35,061	80,000	0	0	0	0	0	0	0	0	0	80,000	517,682
<b>Revenues</b>														
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	
<b>Total</b>	402,621	35,061	80,000	0	0	0	0	0	0	0	0	0	80,000	517,682
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	211,243	36,250	30,000	0	0	0	0	0	0	0	0	0	30,000	277,493
<b>Revenues</b>														
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	
<b>Total</b>	211,243	36,250	30,000	0	0	0	0	0	0	0	0	0	30,000	277,493
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	490,000	100,000	150,000	0	0	0	0	0	0	0	0	0	150,000	740,000
<b>Revenues</b>														
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	
<b>Total</b>	490,000	100,000	150,000	0	0	0	0	0	0	0	0	0	150,000	740,000
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	135,415	116,580	0	0	0	0	0	0	0	0	0	0	0	251,995
<b>Revenues</b>														
CDBG HUD Program Year 2004		116,580	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	135,415	116,580	0	0	0	0	0	0	0	0	0	0	0	251,995
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	219,339	221,862	500,000	0	0	0	0	0	0	0	0	0	500,000	941,201
<b>Revenues</b>														
Housing Loan Repayments		0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		221,862	500,000	0	0	0	0	0	0	0	0	0	500,000	
<b>Total</b>	219,339	221,862	500,000	0	0	0	0	0	0	0	0	0	500,000	941,201
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	463,336	0	0	0	0	0	0	0	0	0	0	0	463,336
<b>Revenues</b>														
CDBG HUD Program Year 2004		463,336	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	463,336	0	0	0	0	0	0	0	0	0	0	0	463,336
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	94,566	0	0	0	0	0	0	0	0	0	0	0	94,566
<b>Revenues</b>														
CDBG		94,566	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	94,566	0	0	0	0	0	0	0	0	0	0	0	94,566
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	75	1,425	0	0	0	0	0	0	0	0	0	0	0	1,500
<b>Revenues</b>														
CDBG		1,425	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	75	1,425	0	0	0	0	0	0	0	0	0	0	0	1,500
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	64,081	93,919	79,000	0	0	0	0	0	0	0	0	0	79,000	237,000
<b>Revenues</b>														
CDBG		93,919	79,000	0	0	0	0	0	0	0	0	0	79,000	
<b>Total</b>	64,081	93,919	79,000	0	0	0	0	0	0	0	0	0	79,000	237,000
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	200,042	0	0	0	0	0	0	0	0	0	0	0	200,042
<b>Revenues</b>														
CDBG		200,042	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	200,042	0	0	0	0	0	0	0	0	0	0	0	200,042
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	8,321	16,679	0	0	0	0	0	0	0	0	0	0	0	25,000
<b>Revenues</b>														
CDBG HUD Program Year 2004		16,679	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	8,321	16,679	0	0	0	0	0	0	0	0	0	0	0	25,000
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	17,783	10,000	0	0	0	0	0	0	0	0	0	0	0	27,783
<b>Revenues</b>														
CDBG		10,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	17,783	10,000	0	0	0	0	0	0	0	0	0	0	0	27,783
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
<b>Revenues</b>														
CDBG HUD Program Year 2004		50,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	7,800	0	0	0	0	0	0	0	0	0	7,800	7,800
<b>Revenues</b>														
CDBG		0	7,800	0	0	0	0	0	0	0	0	0	7,800	
<b>Total</b>	0	0	7,800	0	0	0	0	0	0	0	0	0	7,800	7,800
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	6,000	0	0	0	0	0	0	0	0	0	6,000	6,000
<b>Revenues</b>														
CDBG		0	6,000	0	0	0	0	0	0	0	0	0	6,000	
<b>Total</b>	0	0	6,000	0	0	0	0	0	0	0	0	0	6,000	6,000
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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	549,538	0	0	0	0	0	0	0	0	0	0	0	1,942,575
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	0	0	0	0	0	0	0	0	0	0	0	2,000
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
<b>Total</b>		11,123,789	2,988,296	1,660,400	870,941	775,982	569,939	401,763	485,940	401,522	393,459	446,327	492,708	6,498,981	20,611,066

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
<b>Project Costs</b>	38,732	30,300	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	168,516
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		30,300	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	
<b>Total</b>	38,732	30,300	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	168,516
<b>Operating Costs</b>	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
<b>Project Costs</b>	1,393,037	549,538	0	0	0	0	0	0	0	0	0	0	0	1,942,575
<b>Revenues</b>														
<b>Total</b>	1,942,574	0	0	0	0	0	0	0	0	0	0	0	0	1,942,574
<b>Transfers-In</b>														
Fund Reserves		549,538	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	549,538	0	0	0	0	0	0	0	0	0	0	0	549,538
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
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	
<b>Total</b>	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
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	477,776	13,340	0	0	0	0	0	0	0	0	0	0	0	491,116
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		13,340	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	477,776	13,340	0	0	0	0	0	0	0	0	0	0	0	491,116
<b>Operating Costs</b>	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
<b>Project Costs</b>	260,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	270,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	
<b>Total</b>	260,000	5,000	5,000	0	0	0	0	0	0	0	0	0	5,000	270,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	1,609,050	0	25,000	25,000	25,000	0	0	0	0	0	0	0	75,000	1,684,050
<b>Revenues</b>														
<b>Total</b>	50,500	0	0	0	0	0	0	0	0	0	0	0	0	50,500
<b>Transfers-In</b>														
Fund Reserves		0	25,000	25,000	25,000	0	0	0	0	0	0	0	75,000	
<b>Total</b>	1,558,550	0	25,000	25,000	25,000	0	0	0	0	0	0	0	75,000	1,633,550
<b>Operating Costs</b>	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
<b>Project Costs</b>	131,446	554	0	0	0	0	0	0	0	0	0	0	0	132,000
<b>Revenues</b>														
<b>Total</b>	132,000	0	0	0	0	0	0	0	0	0	0	0	0	132,000
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
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	
<b>Total</b>	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
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	65,909	15,150	12,500	12,750	13,005	13,265	0	0	0	0	0	0	51,520	132,579
<b>Revenues</b>														
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	
<b>Total</b>	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
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	1,957	67,600	0	0	0	0	0	0	0	0	0	0	0	69,557
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		67,600	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	1,957	67,600	0	0	0	0	0	0	0	0	0	0	0	69,557
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		40,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	53,401	22,599	0	0	0	0	0	0	0	0	0	0	0	76,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		22,599	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	53,401	22,599	0	0	0	0	0	0	0	0	0	0	0	76,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	16,845	0	0	0	0	0	0	0	0	0	0	0	16,845
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	0	16,845	0	0	0	0	0	0	0	0	0	0	0	16,845
<b>Operating Costs</b>	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
<b>Project Costs</b>	95,820	82,155	0	0	0	0	0	0	0	0	0	0	0	177,975
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		82,155	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	95,820	82,155	0	0	0	0	0	0	0	0	0	0	0	177,975
<b>Operating Costs</b>	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
<b>Project Costs</b>	10,035	0	2,000	0	0	0	0	0	0	0	0	0	2,000	12,035
<b>Revenues</b>														
<b>Total</b>	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
<b>Transfers-In</b>														
Comm Rec Fund - Leisure Svcs		0	2,000	0	0	0	0	0	0	0	0	0	2,000	
<b>Total</b>	35	0	2,000	0	0	0	0	0	0	0	0	0	2,000	2,035
<b>Operating Costs</b>	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
<b>Project Costs</b>	115,228	19,273	0	0	0	0	0	0	0	0	0	0	0	134,501
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		19,273	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	115,228	19,273	0	0	0	0	0	0	0	0	0	0	0	134,501
<b>Operating Costs</b>	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
<b>Project Costs</b>	126,737	69,069	0	0	0	0	0	0	0	0	0	0	0	195,806
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		69,069	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	126,737	69,069	0	0	0	0	0	0	0	0	0	0	0	195,806
<b>Operating Costs</b>	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
<b>Project Costs</b>	5,940	9,060	0	0	0	0	0	0	0	0	0	0	0	15,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		9,060	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	5,940	9,060	0	0	0	0	0	0	0	0	0	0	0	15,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	15,681	99,000	0	0	0	0	0	0	0	0	0	0	0	114,681
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	15,681	99,000	0	0	0	0	0	0	0	0	0	0	0	114,681
<b>Operating Costs</b>	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
<b>Project Costs</b>	170,975	89,025	0	0	0	0	0	0	0	0	0	0	0	260,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		89,025	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	170,975	89,025	0	0	0	0	0	0	0	0	0	0	0	260,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	3,055,470	784,531	0	0	0	0	0	0	0	0	0	0	0	3,840,001
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		784,531	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	3,055,470	784,531	0	0	0	0	0	0	0	0	0	0	0	3,840,001
<b>Operating Costs</b>	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
<b>Project Costs</b>	5,370	15,150	15,000	0	0	0	0	0	0	0	0	0	15,000	35,520
<b>Revenues</b>														
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	
<b>Total</b>	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
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	5,370	0	0	0	0	0	0	0	0	0	0	0	0	5,370
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		40,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	35,628	99,372	0	0	0	0	0	0	0	0	0	0	0	135,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		99,372	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	35,628	99,372	0	0	0	0	0	0	0	0	0	0	0	135,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	20,000	0	5,100	0	0	21,649	0	5,631	0	0	23,902	56,282	76,282
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		20,000	0	5,100	0	0	21,649	0	5,631	0	0	23,902	56,282	
<b>Total</b>	0	20,000	0	5,100	0	0	21,649	0	5,631	0	0	23,902	56,282	76,282
<b>Operating Costs</b>	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
<b>Project Costs</b>	106,291	102,709	50,000	0	0	0	0	0	0	0	0	0	50,000	259,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		102,709	50,000	0	0	0	0	0	0	0	0	0	50,000	
<b>Total</b>	106,291	102,709	50,000	0	0	0	0	0	0	0	0	0	50,000	259,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	11,182	1,318	0	0	0	0	0	0	0	0	0	0	0	12,500
<b>Revenues</b>														
Misc. State		1,474	0	0	0	0	0	0	0	0	0	0	0	
Grants/Reimbursements														
<b>Total</b>	8,526	1,474	0	0	0	0	0	0	0	0	0	0	0	10,000
<b>Transfers-In</b>														
<b>Total</b>	2,500	0	0	0	0	0	0	0	0	0	0	0	0	2,500
<b>Operating Costs</b>	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
<b>Project Costs</b>	87,404	138,596	50,000	25,500	26,010	0	0	0	0	0	0	0	101,510	327,510
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		138,596	50,000	25,500	26,010	0	0	0	0	0	0	0	101,510	
<b>Total</b>	87,404	138,596	50,000	25,500	26,010	0	0	0	0	0	0	0	101,510	327,510
<b>Operating Costs</b>	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
<b>Project Costs</b>	17,811	67,779	0	0	0	0	0	0	0	0	0	0	0	85,590
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		67,779	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	17,811	67,779	0	0	0	0	0	0	0	0	0	0	0	85,590
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
CDBG Fund		15,000	0	0	0	0	0	0	0	0	0	0	0	
HOME Fund (70/300)		15,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	0	0	0	0	54,348	0	0	0	0	54,348	54,348
<b>Revenues</b>														
Franchise - TCI Cablevision		0	0	0	0	0	0	27,174	0	0	0	0	27,174	
TCI - Settlement Payments														
<b>Total</b>	0	0	0	0	0	0	0	27,174	0	0	0	0	27,174	27,174
<b>Transfers-In</b>														
Fund Reserves		0	0	0	0	0	0	27,174	0	0	0	0	27,174	
<b>Total</b>	0	0	0	0	0	0	0	27,174	0	0	0	0	27,174	27,174
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	8,500	0	0	0	0	0	0	0	0	0	8,500	8,500
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Park Dedication Fund		0	8,500	0	0	0	0	0	0	0	0	0	8,500	
<b>Total</b>	0	0	8,500	0	0	0	0	0	0	0	0	0	8,500	8,500
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		4,500	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	4,500	0	0	0	0	0	0	0	0	0	0	0	4,500
<b>Operating Costs</b>	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. The cost to replace the tree lights every other year is estimated at \$7,000. The annual maintenance cost is estimated at \$2,500.

The maintenance budget of \$2,000 in FY 2004/2005 is funded by private contributions from Murphy Avenue merchants. Expenditures are limited to actual contributions for the current fiscal year.

### 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.

### Project Financial Summary

Financial Data	Prior Actual	Budget 2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	10 Year Budget	Grand Total
<b>Project Costs</b>	0	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
<b>Revenues</b>														
Contributions		2,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	2,000	0	0	0	0	0	0	0	0	0	0	0	2,000
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	14,620	0	0	0	0	0	0	0	0	0	0	0	14,620
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		14,620	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	14,620	0	0	0	0	0	0	0	0	0	0	0	14,620
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	16,710	0	0	0	0	0	0	0	0	0	0	0	16,710
<b>Revenues</b>														
Office of Traffic Safety		16,710	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	16,710	0	0	0	0	0	0	0	0	0	0	0	16,710
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	23,239	0	0	0	0	0	0	0	0	0	0	0	23,239
<b>Revenues</b>														
Office of Emergency Services (OES) Emergency Management Performance Grant		23,239	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	0	23,239	0	0	0	0	0	0	0	0	0	0	0	23,239
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	8,636	0	0	0	0	0	0	0	0	0	0	0	8,636
<b>Revenues</b>														
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	
<b>Total</b>	0	8,636	0	0	0	0	0	0	0	0	0	0	0	8,636
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	77,375	0	0	0	0	0	0	0	0	0	0	0	77,375
<b>Revenues</b>														
Homeland Security Grants Training Program		77,375	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	77,375	0	0	0	0	0	0	0	0	0	0	0	77,375
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		10,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	50,000	0	0	0	0	0	0	0	0	0	59,755	59,755	109,755
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		50,000	0	0	0	0	0	0	0	0	0	59,755	59,755	
<b>Total</b>	0	50,000	0	0	0	0	0	0	0	0	0	59,755	59,755	109,755
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	3,982	0	0	0	0	0	0	0	0	0	0	0	3,982
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		3,982	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	3,982	0	0	0	0	0	0	0	0	0	0	0	3,982
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	20,000	0	0	0	0	20,000	0	0	0	0	40,000	40,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	0	0	20,000	0	0	0	0	20,000	0	0	0	0	40,000	40,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
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	
<b>Total</b>	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
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	21,695	0	0	0	0	0	0	0	0	21,695	21,695
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	21,695	0	0	0	0	0	0	0	0	21,695	
<b>Total</b>	0	0	0	21,695	0	0	0	0	0	0	0	0	21,695	21,695
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	35,000	0	36,414	0	37,885	0	39,416	0	41,008	0	189,723	189,723
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	0	0	35,000	0	36,414	0	37,885	0	39,416	0	41,008	0	189,723	189,723
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	56,846	0	37,142	0	38,643	0	40,204	0	41,828	214,663	214,663
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	56,846	0	37,142	0	38,643	0	40,204	0	41,828	214,663	
<b>Total</b>	0	0	0	56,846	0	37,142	0	38,643	0	40,204	0	41,828	214,663	214,663
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	62,400	0	0	0	0	0	0	0	0	0	62,400	62,400
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	62,400	0	0	0	0	0	0	0	0	0	62,400	
<b>Total</b>	0	0	62,400	0	0	0	0	0	0	0	0	0	62,400	62,400
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	0	0	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	552,500	2,550	2,601	2,653	0	0	0	0	0	0	560,304	560,304
<b>Revenues</b>														
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	
<b>Total</b>	0	0	16,200	16,686	17,186	17,702	637,601	0	0	0	0	0	705,375	705,375
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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
<b>Category: Special</b> <b>Type: Housing</b>															
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
<b>Total</b>		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
<b>Project Costs</b>	1,092,525	325,290	0	0	0	0	0	0	0	0	0	0	0	1,417,815
<b>Revenues</b>														
<b>Total</b>	918,342	0	0	0	0	0	0	0	0	0	0	0	0	918,342
<b>Transfers-In</b>														
Fund Reserves		325,290	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	174,183	325,290	0	0	0	0	0	0	0	0	0	0	0	499,473
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
Housing Loan Repayments		0	0	0	0	0	4,704	18,816	37,632	56,448	75,264	75,264	268,128	
<b>Total</b>	47,848	0	0	0	0	0	4,704	18,816	37,632	56,448	75,264	75,264	268,128	315,976
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	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
<b>Revenues</b>														
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	
<b>Total</b>	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
<b>Transfers-In</b>														
Fund Reserves		5,676	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	5,676	0	0	0	0	0	0	0	0	0	0	0	5,676
<b>Operating Costs</b>	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
<b>Project Costs</b>	245,205	2,550,855	560,983	0	0	0	0	0	0	0	0	0	560,983	3,357,043
<b>Revenues</b>														
HOME		2,550,855	560,983	0	0	0	0	0	0	0	0	0	560,983	
<b>Total</b>	245,205	2,550,855	560,983	0	0	0	0	0	0	0	0	0	560,983	3,357,043
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	992,000	0	0	0	0	0	0	0	0	0	0	0	992,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		992,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	992,000	0	0	0	0	0	0	0	0	0	0	0	992,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	1,024,714	540,000	540,000	540,000	0	0	0	0	0	0	0	1,620,000	2,644,714
<b>Revenues</b>														
Housing Loan Repayments		0	0	0	0	0	20,000	40,000	60,000	60,000	60,000	60,000	300,000	
<b>Total</b>	0	0	0	0	0	0	20,000	40,000	60,000	60,000	60,000	60,000	300,000	300,000
<b>Transfers-In</b>														
Fund Reserves		1,024,714	540,000	540,000	540,000	0	0	0	0	0	0	0	1,620,000	
<b>Total</b>	0	1,024,714	540,000	540,000	540,000	0	0	0	0	0	0	0	1,620,000	2,644,714
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	176,573	112,197	0	0	0	0	0	0	0	0	0	112,197	288,770
<b>Revenues</b>														
HOME		176,573	112,197	0	0	0	0	0	0	0	0	0	112,197	
<b>Total</b>	0	176,573	112,197	0	0	0	0	0	0	0	0	0	112,197	288,770
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	24,970	0	0	0	0	0	0	0	0	0	0	0	24,970
<b>Revenues</b>														
HOME		24,970	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	24,970	0	0	0	0	0	0	0	0	0	0	0	24,970
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Category: Special</b> <b>Type: Parks</b>															
825040	Feasibility of Installing SV Citizens & Employees Memorial	0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
<b>Total</b>		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
<b>Project Costs</b>	0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		12,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	12,000	0	0	0	0	0	0	0	0	0	0	0	12,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**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
<b>Category: Special</b> <b>Type: Sanitary Sewer</b>															
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
<b>Total</b>		2,587,798	1,107,448	250,000	0	0	0	51,922	0	0	0	0	57,803	359,725	4,054,971

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
<b>Project Costs</b>	0	21,016	0	0	0	0	0	0	0	0	0	0	0	21,016
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		21,016	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	21,016	0	0	0	0	0	0	0	0	0	0	0	21,016
<b>Operating Costs</b>	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
<b>Project Costs</b>	2,490,975	144,234	0	0	0	0	0	0	0	0	0	0	0	2,635,209
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	2,490,975	144,234	0	0	0	0	0	0	0	0	0	0	0	2,635,209
<b>Operating Costs</b>	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
<b>Project Costs</b>	33,128	28,872	0	0	0	0	0	0	0	0	0	0	0	62,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		28,872	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	33,128	28,872	0	0	0	0	0	0	0	0	0	0	0	62,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	173	48,712	0	0	0	0	0	0	0	0	0	0	0	48,885
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		48,712	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	173	48,712	0	0	0	0	0	0	0	0	0	0	0	48,885
<b>Operating Costs</b>	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
<b>Project Costs</b>	3,443	371,557	0	0	0	0	0	0	0	0	0	0	0	375,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		371,557	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	3,443	371,557	0	0	0	0	0	0	0	0	0	0	0	375,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	33,048	96,373	0	0	0	0	0	0	0	0	0	0	0	129,421
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		96,373	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	33,048	96,373	0	0	0	0	0	0	0	0	0	0	0	129,421
<b>Operating Costs</b>	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
<b>Project Costs</b>	27,031	354,244	0	0	0	0	0	0	0	0	0	0	0	381,275
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		354,244	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	27,031	354,244	0	0	0	0	0	0	0	0	0	0	0	381,275
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	42,440	0	0	0	0	51,922	0	0	0	0	57,803	109,725	152,165
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		42,440	0	0	0	0	51,922	0	0	0	0	57,803	109,725	
<b>Total</b>	0	42,440	0	0	0	0	51,922	0	0	0	0	57,803	109,725	152,165
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	250,000	0	0	0	0	0	0	0	0	0	250,000	250,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	250,000	0	0	0	0	0	0	0	0	0	250,000	
<b>Total</b>	0	0	250,000	0	0	0	0	0	0	0	0	0	250,000	250,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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
<b>Category: Special</b> <b>Type: Solid Waste</b>															
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
<b>Total</b>		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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	37,398	0	0	0	0	0	0	0	0	0	0	0	0	37,398
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	105,776	0	156,060	0	0	0	0	0	0	179,264	0	0	335,324	441,100
<b>Revenues</b>														
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	
<b>Total</b>	105,776	0	156,060	0	0	0	0	0	0	179,264	0	0	335,324	441,100
<b>Transfers-In</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Operating Costs</b>	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
<b>Project Costs</b>	50,187	0	75,765	0	0	0	0	0	0	70,694	0	0	146,459	196,646
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	75,765	0	0	0	0	0	0	70,694	0	0	146,459	
<b>Total</b>	50,187	0	75,765	0	0	0	0	0	0	70,694	0	0	146,459	196,646
<b>Operating Costs</b>	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
<b>Project Costs</b>	34,419	0	35,000	0	0	37,142	0	0	39,416	0	0	41,828	153,386	187,805
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	35,000	0	0	37,142	0	0	39,416	0	0	41,828	153,386	
<b>Total</b>	34,419	0	35,000	0	0	37,142	0	0	39,416	0	0	41,828	153,386	187,805
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		50,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	0	40,800	0	0	0	0	45,046	0	0	0	85,846	85,846
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	0	40,800	0	0	0	0	45,046	0	0	0	85,846	
<b>Total</b>	0	0	0	40,800	0	0	0	0	45,046	0	0	0	85,846	85,846
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	42,917	0	0	0	0	45,995	0	0	0	0	50,782	96,777	139,694
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		42,917	0	0	0	0	45,995	0	0	0	0	50,782	96,777	
<b>Total</b>	0	42,917	0	0	0	0	45,995	0	0	0	0	50,782	96,777	139,694
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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
<b>Category: Special</b> <b>Type: Storm Drain</b>															
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
<b>Total</b>		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
<b>Project Costs</b>	3,173,793	13,288	0	0	0	0	0	0	0	0	0	0	0	3,187,081
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
<b>Total</b>	3,173,793	13,288	0	0	0	0	0	0	0	0	0	0	0	3,187,081
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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
<b>Category: Special</b> <b>Type: Street &amp; Traffic Signals</b>															
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
<b>Total</b>		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
<b>Project Costs</b>	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
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
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	
<b>Total</b>	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
<b>Operating Costs</b>	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
<b>Project Costs</b>	57,179	77,156	0	0	0	0	0	0	0	0	0	0	0	134,335
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		77,156	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	57,179	77,156	0	0	0	0	0	0	0	0	0	0	0	134,335
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		40,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
<b>Revenues</b>														
<b>Total</b>	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
<b>Transfers-In</b>														
Fund Reserves		20,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		50,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	0	50,000	0	0	0	0	55,204	0	0	0	0	105,204	105,204
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		0	50,000	0	0	0	0	55,204	0	0	0	0	105,204	
<b>Total</b>	0	0	50,000	0	0	0	0	55,204	0	0	0	0	105,204	105,204
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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
<b>Category: Special</b> <b>Type: Water</b>															
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
<b>Total</b>		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
<b>Project Costs</b>	265,158	34,842	0	0	0	0	0	0	0	0	0	0	0	300,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		34,842	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	265,158	34,842	0	0	0	0	0	0	0	0	0	0	0	300,000
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	36,011	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	135,495
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		36,011	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	
<b>Total</b>	0	36,011	0	0	31,212	0	0	33,122	0	0	35,150	0	99,484	135,495
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	81,603	0	0	0	0	26,859	0	0	0	0	29,942	56,801	138,404
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		81,603	0	0	0	0	26,859	0	0	0	0	29,942	56,801	
<b>Total</b>	0	81,603	0	0	0	0	26,859	0	0	0	0	29,942	56,801	138,404
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	51,565	0	0	0	0	0	0	0	0	0	0	0	51,565
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		51,565	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	51,565	0	0	0	0	0	0	0	0	0	0	0	51,565
<b>Operating Costs</b>	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
<b>Project Costs</b>	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
<b>Revenues</b>														
<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Transfers-In</b>														
Fund Reserves		10,000	0	0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
<b>Operating Costs</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0