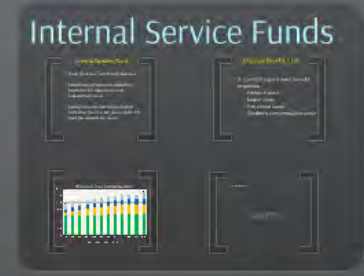
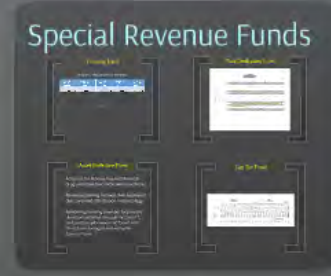
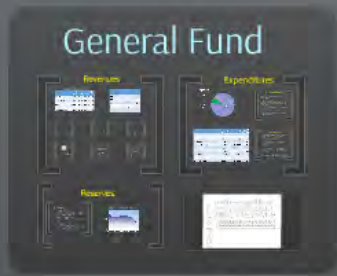


Overview by Fund



Project Highlights

- Conducted a detailed review of projects for the entire 20-year planning period
- 293 projects totaling \$880 million over 20 years
- Four broad categories - Capital, Infrastructure, Special and Outside Group
- Updated for current costs, scope, and timing

Traffic & Transportation

- 44 Projects totaling \$123 M
- Various funding sources including grants, gas tax, and local revenue
- Includes various transportation, transit, and related projects
- Aligns with City and County transportation plans
- 13 unfunded projects

Water Supply

- 2 Projects totaling \$102 M
- Funded by rate revenues and bond proceeds
- Supports operations and rehabilitation of water infrastructure

Solid Waste

- 17 Projects totaling \$71 M
- Funded by rate revenues, bond proceeds, and other revenue sources
- Includes other related projects

Public Safety

- 27 Projects totaling \$66 M
- Funded by General Fund, grants, reserved revenues
- Projects include facilities, vehicles, equipment

Parks and Recreation

- 60 Projects totaling \$155 M
- Primarily funded by Park Dedication Fee revenue
- All 20 parks included over the 20-year plan

Wastewater

- 20 Projects totaling \$45 M
- Funded by rate revenues and bond proceeds
- Largest capital project in the City - Water Pollution Control Plant replacement
- Supports infrastructure needs

Administrative Facilities

- 19 Projects totaling \$87 M
- Funded by General Fund, Utilities Service, Sale of Property

Other Projects

- Housing, Governance, and Outside Group Funding projects
- Funding sources include grants and City funds

Project Highlights

- Conducted a detailed review of projects for the entire 20-year planning period
- 293 projects totaling \$880 million over 20 years
- Four broad categories - Capital, Infrastructure, Special and Outside Group
- Updated for current costs, scope, and timing

Traffic

- 48 Projects
- Various funding sources
- Includes...
- Aligns with...
- 13 Unfunded

Parks

- 60 Projects
- Priority...
- All...

Traffic & Transportation

- 48 Projects Totaling \$153 M
- Various funding sources including grants, gas tax, impact fees
- Includes critical intersection, bridge, and roadway projects
- Aligns with City and County transportation plans
- 13 Unfunded Projects



Mathilda / 237 / 101 Interchange

- In partnership with VTA, this project makes roadway improvements to provide more efficient traffic flow
- Total estimated cost of project is \$16.5 M, funded by a combination of grants and matching funds
- Sunnyvale's share of design and construction is funded by Transportation Impact Fee revenue



Sidewalk, Curb and Gutter Replacement

- \$14.6M budgeted over twenty years
- Provides annual funding for the replacement of damaged or raised sidewalks, curbs, and gutters throughout the City.
- Elevated funding in FY2014/15 through FY 2017/18



Fair Oaks Bridge

- \$22.8M budgeted
- Project to address deck cracking, inadequate sidewalk width, and barrier railings
- 88% of project costs anticipated to be funded by Caltrans federal Highway Bridge Program funds



Calabazas Creek Bridge

- \$9.9M budgeted to upgrade the safety of the bridge structure
- Design underway; construction to begin mid-2016
- 88.5% of project costs to be funded by Caltrans federal Highway Bridge Program funds



Parks and Recreation

- 60 Projects totaling \$135 M
- Primarily funded by Park Dedication Fee revenue
- All 21 parks scheduled over the 20-year plan

Park Renovations

- Near-term renovations:
 - Fair Oaks Park - \$8.2M starting in FY 2015/16
 - Lakewood Park - \$6.3M starting in FY 2016/17
 - Ortega Park - \$10.8M over twenty years
- Playground Equipment Replacement - \$3.4M over 20 years



Washington Community Swim Center

- \$7.9m over the next four years
- Fully rebuilding facility, replacing the pool complex
- New family observation area, zero depth entry pools, water play equipment, slides, and wading areas



Lakewood Branch Library

- Constructing a branch library facility at the Lakewood School site
- \$11.5M over four years starting in FY 2015/16
- Pushed out one year due to delay in Raynor Activity Center sale
- Increased operating costs budgeted with completion of construction



Community Center Renovation

- Significant renovation currently underway
- \$5.4M over 20 years
- Includes heating and air conditioning renovation, theater house lighting, fire protection systems and more



Water Supply

- 21 Projects totaling \$103 M
- Funded by rate revenues and bond proceeds
- Focus on replacement and rehabilitation of water infrastructure

Water Main Replacements

- More than \$70 million over twenty years
- Brings water lines up to current standards for fire protection
- Replacement 2.8 miles per year, just under 1% of the system



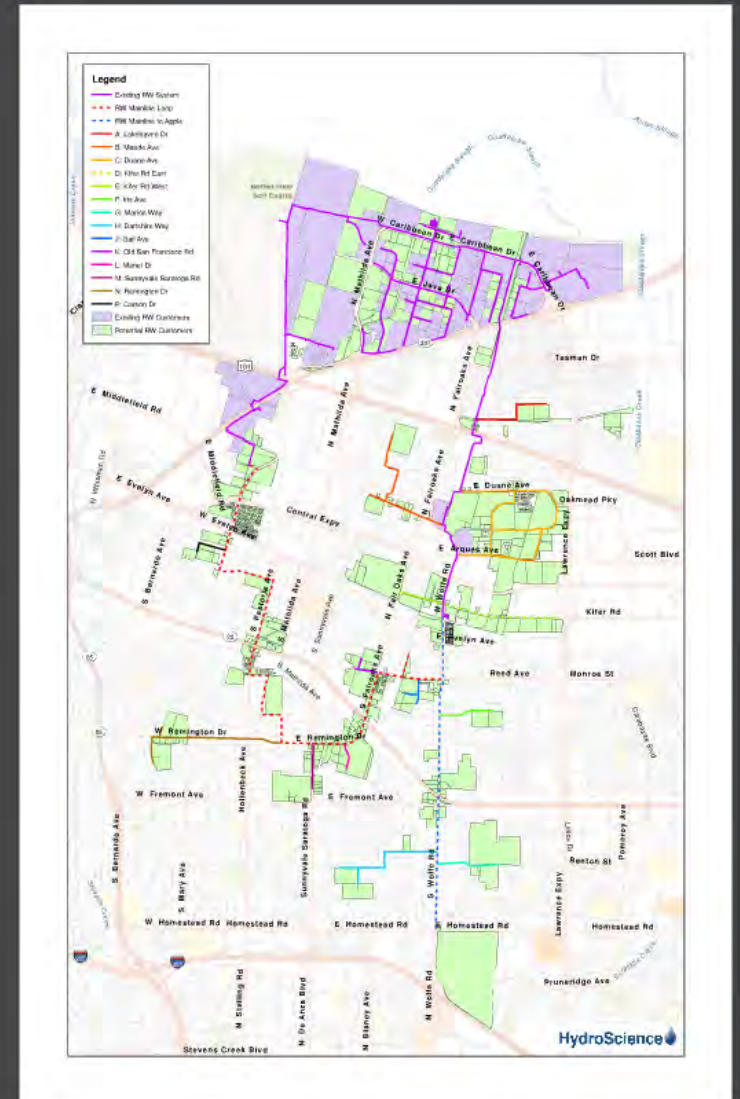
Water Tanks and Wells

- \$2.5M through FY 2016/17 for the reconstruction of Central Well
- \$8.7M over 20 years for water tank refurbishment
- Wells are an important backup supply



Wolfe Road Recycled Water Line

- In partnership with the Santa Clara Valley Water District, Apple, and Cal Water, with additional funding provided by a state grant
- Sunnyvale share \$2.1M
- Will compliment investments at the WPCP to produce recycled water continuously



Wastewater

- 39 Projects totaling \$401 M
- Funded by rate revenues and bond proceeds
- Largest capital project in the City - Water Pollution Control Plant replacement
- Significant infrastructure needs



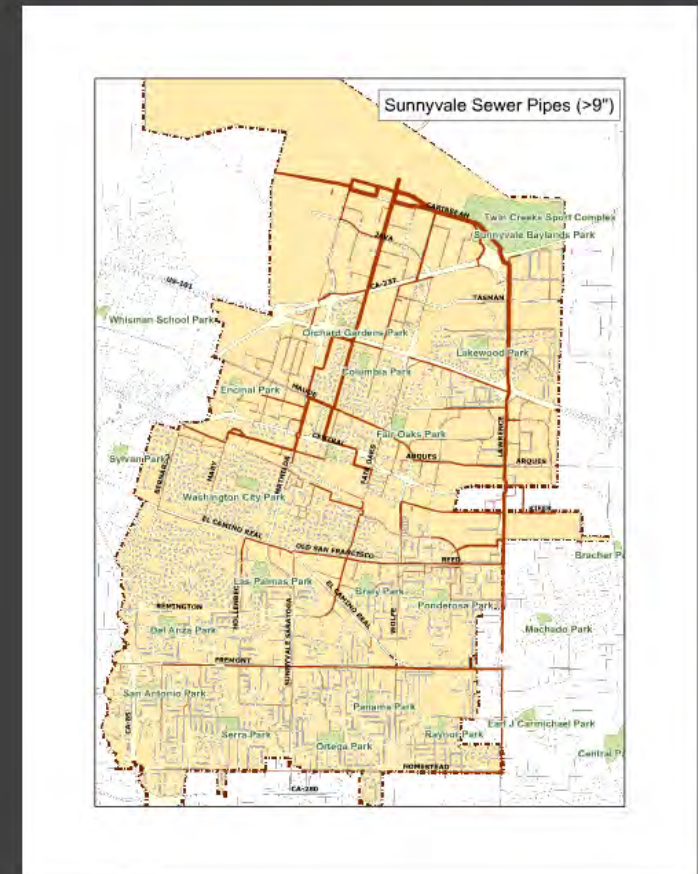
Construction of a New Water Pollution Control Plant

- More than \$330M over ten years with cost and schedules to be updated with Master Plan
- Master planning, EIR, and primary process and design work underway
- Manage the gap projects underway to keep operations running



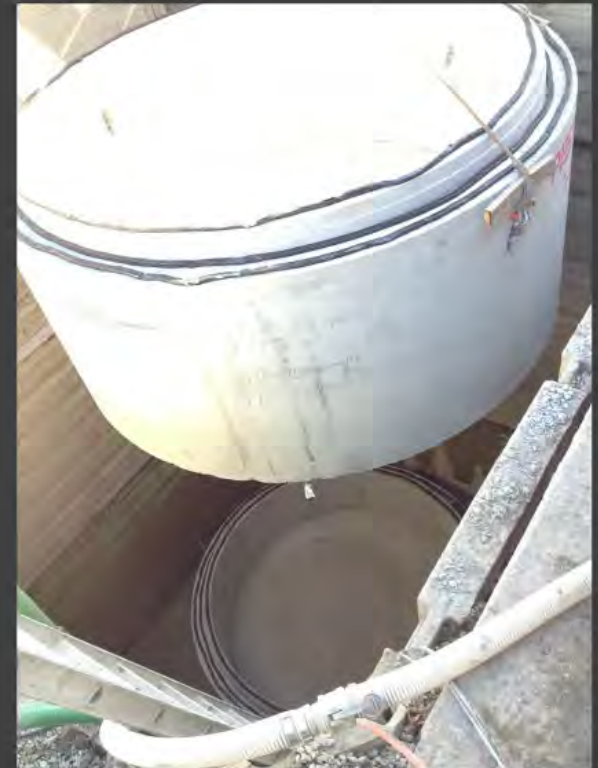
Wastewater Collection System Replacement

- \$22M over the next twenty years to repair, replace and rehabilitate sewer lines throughout the City
- \$7M for rehabilitation of the Lawrence trunk line
- \$4.6M for rehabilitation fo the City's two storm pump stations



Stormwater Permit

- \$6.9 M to address stormwater concerns required by the regional stormwater permit
- Trash solutions are a combination of capture and trash reduction programs
- Funds will also provide additional targeted street sweeping



Solid Waste

- 17 Projects totaling \$71 M
- Funded by rate revenue, bond proceeds, other cities contributions
- Includes Smart Station projects

Zero Waste Strategic Plan

- \$29.4M over 21 years
- Funds Council adopted Zero Waste Policy goals - 75% waste diversion by 2020 and 90% by 2030
- Includes new collection programs, outreach, and improvements to waste recovery processes at the SMaRT Station



SMaRT Station Replacement

- \$30 million planned for replacement of SMaRT Station in or about FY 2021/22
- Coincides with the termination of the three-city MOU
- Funding provided to begin work on new partnerships and design in preceding years



Administrative Facilities

- 19 Projects totaling \$8.7 M
- Funded by General Fund, Utilities Funds, Sale of Property



Corporation Yard Rehabilitation

- \$1.6 M in funding for minimal maintenance and repair of the City's Corporation Yard
- Master planning of the site underway
- Minor upgrades in safety equipment and energy improvements
- Maintains the facility in working condition

Civic Center Modernization

- \$400,000 to begin study of modernizing the Civic Center and Library
- Includes space study and community engagement efforts
- Draft vision plan, success criteria, and needs assessment approved by Council



Public Safety

- 22 Projects totaling \$66 M
- Funded by General Fund, grants, restricted revenues
- Projects include facilities, services, equipment

Public Safety Recruitment and Training

- \$57M over 20 years for recruitment and training of sworn officers
- Funding accelerated in order to address reduced staffing levels in the department
- Schedule reflects \$9.3M over the next three years to fund increased recruitment efforts



Body Worn Cameras

- \$5.2M over twenty years to purchase, maintain and replace body worn cameras for all Public Safety Officers
- Project will also fund ongoing video storage needs
- Options currently being evaluated with procurement beginning early FY 2015/16



Fire Station 5 Improvements

- \$850,000 in FY 2015/16 to supplement construction of a new Fire Station 5
- Includes installation of a new communications monopole to ensure reliable communications in north Sunnyvale



Other Projects

- Housing, Governance, and Outside Group Funding projects
- Funding sources include grants and City funds

Governance and Community Engagement Projects

- Community Choice Energy - \$500,000 budgeted in FY 2015/16 for initial work
- Climate Action Plan (CAP) Implementation - \$526,200 budgeted over next two years to initiate implementation of the plan
- Minimum Wage Enforcement Agreement - \$30,000 budgeted per year over twenty-year plan
- General Fund outside group funding support - \$115,000



Major Housing Projects

- Persian Dr. - \$5M to develop 60 unit affordable apartment rental complex
- Morse Court - \$1M to rehab 35 unit affordable apartment complex
- Homeless Prevention & Rapid Re-Housing - \$250K for rental assistance program

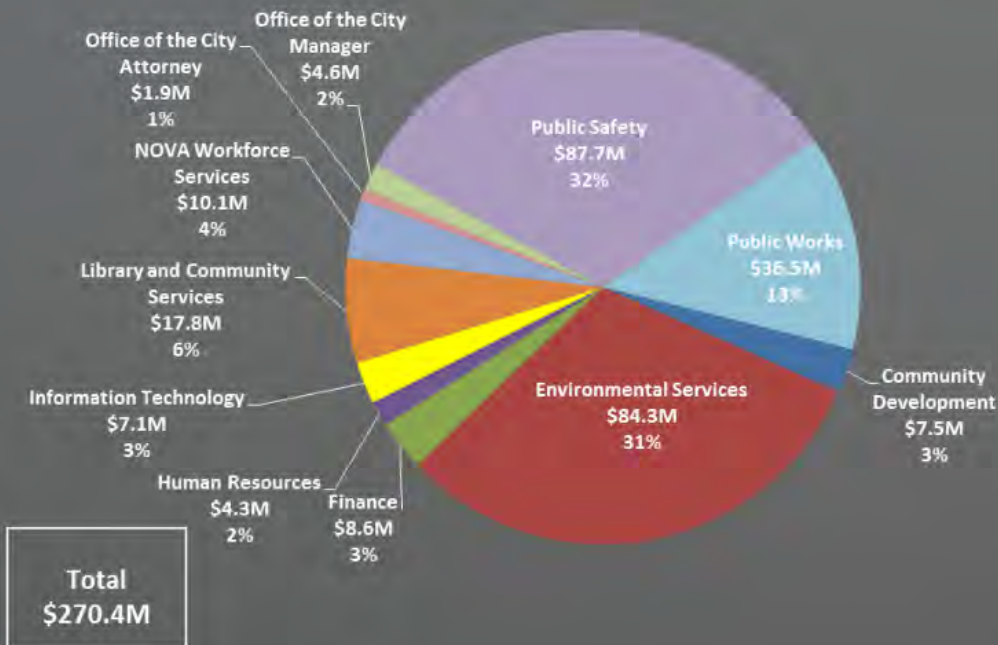


Major Downtown Projects

- Downtown development continuing - Solstice and Carmel Loft apartments rented, businesses opened: Prolific Oven, Philz Coffee, Kabul
- Budget Supplement - Evaluate market potential and appropriate land use mix for Town Center
- Budget Supplement - Sunnyvale Downtown Business Association funding for five years and Board Seat



Operating Budget



Change Highlights

- 3 Public Safety Officers
- 1 Public Safety Specialist
- 1 Assistant City Manager
- 1 Assistant City Engineer
- 1 Admin Analyst

Supplements

FY 2015/16 Budget Supplements

No.	Title	Cost	Recommendation
1.	Consider Multi-family Residential Transportation Demand Management Programs (Study Issue CDD 15-02)	\$30,000 – one time	Fund – Development Enterprise Fund
2.	Determine Steps to Move Forward to Becoming a Silver Level in the League of American Bicyclists – Bicycle Friendly Communities (Study Issue DPW 15-03)	\$25,000 – one time	Fund – General Fund
3.	Determine Feasibility of Establishing a Park Mitigation Fee for Non-Residential Development (Study Issue DPW 15-09)	\$50,000 – one time	Fund – General Fund
4.	Relocation of the Butcher House to Heritage Garden Park and Review of the Need for a Retaining Wall (Study Issue DPW 15-10)	\$50,000 – one time	Fund – General Fund
5.	Funding for an Economic Consultant to Evaluate the Market Potential and Appropriate Land Use Mix for the Town Center	\$50,000 – one time	Fund – General Fund
6.	Funding for Tenant-Landlord Dispute Resolution Services	\$30,000 – one time	Fund – General Fund
7.	Funding for Leadership Sunnyvale	\$6,000 – one time	Fund – General Fund
8.	Sunnyvale Downtown Business Association \$30,000 Funding	\$30,000 – five years, \$150,000 total	Fund – General Fund

A Balanced Approach

