



**ADOPTED BUDGET AND RESOURCE ALLOCATION PLAN
FISCAL YEAR 2011/2012
TWENTY-YEAR FINANCIAL PLAN**

- Project Budget Guide, Project Indices and Detailed Project Budget by Type

VOLUME III: Projects Budget

Photograph by Richard Chen

**Projects
Budget Guide**

Projects Budget Guide

Strategic Vision

The City of Sunnyvale has developed a strategic vision to develop its capital assets so residents will continue to realize optimal service in an aesthetically pleasing environment. Careful management of these assets keeps the City poised for flexible and responsive growth, while the methodical planning aspect allows the City to proactively prepare the ground work so opportunities arising from a dynamic economy can be seized. Further, this plan incorporates a broad vision that allows the City to concentrate on the “here and now” delivery of service, while keeping its eye on the horizon. Applying a long-term approach allows the City to seek economically solid and financially feasible opportunities to “grow” toward a vision of tomorrow.

In Sunnyvale’s multi-year framework, capital improvement maintenance and infrastructure replacement are given high priority. New capital improvements must be supportive of the General Plan. The City’s long-term financial plan represents the large demand that fixed asset replacement places on any government body.

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 eventual replacement. Capital improvements require careful long-term planning and budgeting so cyclical downturns or unforeseen financial emergencies do not curtail planned maintenance and necessary replacement.

The City of Sunnyvale has seven elements in its General Plan, including Land Use & Transportation; Community Development; Environmental Management; Public Safety; Socio-Economic; Cultural; and Planning & Management. Each of these elements contains a comprehensive capital assets plan that is specific to its focus and scope of service. These plans are formulated through careful analysis, study, and consideration. The Projects Budget aligns projects with the General Plan Elements.

Using the plan as a foundation, individual projects are proposed based on the needs of the community. These projects may be designated as capital, infrastructure, special, or outside group funding. Capital projects relate to construction, major improvements, or acquisition of a structure. Infrastructure projects

generally relate to the long-term renovation and replacement of the City's existing physical assets like streets, sewers, water lines, roof replacements, and heating, air conditioning, and ventilation systems replacement. Special projects generally include one-time projects that are designed to address a specific community need or problem. For example, this category could include a feasibility study on the need for higher capacity at the Water Pollution Control Plant. The last category is outside group funding. These also are special projects, but are separated to identify City contributions to local community-based organizations.

Project Planning & Budgeting

Every other year the City reviews and updates the twenty-year Projects Budget. Every project is extensively reviewed. The City examines each project in several different contexts. Consideration is given to how the project will be financed and sometimes whether it will be financed. Cost/benefit analyses are conducted on the merits of the projects and where each fits into the overall capital assets plan for the City. Projections are formulated on expenditures and if the project will generate revenues. All project costs are updated to reflect current requirements.

In order to provide a sound foundation for decision making on capital improvements and other project-related efforts, the City applies extensive criteria to determine the value of each project. Criteria include, but are not limited to protection of public health and safety, adherence to legal requirements, environmental quality, level of public support, return on investment, availability of financing, and relationship to Council-adopted plans.

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 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.

The City carefully considers each project's short-term and long-term effects against current policy directives, citywide needs, on-going operational needs, and budgetary constraints. These considerations are applied across the entire twenty-year planning horizon and to all projects, no matter cost or scope. The effect is a long-term, comprehensive project plan that is synchronized with a balanced operating budget. 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. It also

provides a “big picture” perspective of how the projects are synchronized with the operating budget.

Fiscal Policies Related to Capital & Infrastructure Expenditures

The Fiscal Sub-Element of the General Plan identifies a number of capital improvement and related policies designed to maximize value and cost-effectiveness of the City’s infrastructure. Several key policies include those relating to plan, design, and funding.

Capital Improvement Plan. High priority should be given to replacing capital improvements prior to the time they have deteriorated to the point where they are hazardous, incur high maintenance costs, negatively affect property values, or no longer serve their intended purposes. Priority will be given to the repair and replacement of existing infrastructure as compared to the provision of new or expanded facilities.

Capital Improvement Design. The planning and design of all capital improvements should be based on standards that minimize construction costs, while assuring acceptable useful life and reducing maintenance requirements. Value engineering processes will be used when necessary and appropriate.

Capital Improvement Funding. In most cases, governmental capital improvements should be funded on a pay-as-you-go basis. Alternate financing strategies may be considered in light of the specific project and the consequences of each financing strategy.

Land Acquisition. A high priority will be given to acquiring undeveloped land needed to meet City goals. Developed land should be acquired in a reasonable time prior to when the property is required for City purposes.

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 reduce the variability between high and low expenditure years in the Twenty-Year Resource Allocation Plan.

How the Projects Budget is Organized

This volume is organized to facilitate ease of use. For that reason, it begins with three comprehensive listings of the projects included in the City’s Projects Budget. The first list is arranged numerically by project number. The second is arranged in alphabetical order by project title. The second is arranged by department. The subsequent sections present the actual projects,

which are divided into thirteen project categories in order to coincide with the seven Elements of the General Plan as follows:

<u>Projects Category</u>	<u>General Plan Element</u>
Traffic & Transportation	Land Use & Transportation
Downtown	Community Development
Housing	Community Development
Water	Environmental Management
Solid Waste	Environmental Management
Wastewater	Environmental Management
Public Safety	Public Safety
Community Development	
Block Grant (CDBG)	Socio-Economic
Outside Group Funding	Socio-Economic
Parks & Recreation	Cultural
Library	Cultural
Governance & Community Engagement	Planning & Management
Administrative Facilities	Planning & Management

Each section contains all the Project Information Sheets in that category, ordered numerically. Each Project Information Sheet includes the project number/name, project description, evaluation and fiscal impact, project costs, operating costs, and revenues/transfers over the life of the project (within the twenty-year

planning horizon). Additional information also is provided on these pages identifying the department and staff responsible for project administration, and planned completion year.

Unfunded Projects

Over the last several years, staff has made a concerted effort to identify all of the unfunded capital projects that pose a significant liability in the long term. Unfunded projects fall into several categories, with many having potential funding sources that can be pursued. Project Information Sheets for these unfunded projects can be found in numerical order in each project category following the Project Information Sheets for funded projects.

In addition, there are many unfunded projects identified in the long range plans for traffic and transportation that guide the development of the capital projects budget in the short and long term. These long range plans are discussed in more detail under the Traffic and Transportation projects category. The full listing of projects for this plan is also provided. For those projects on the lists that are not included in the projects budget, at such time as funding becomes available, those projects will be evaluated and moved into the projects budget as appropriate.

Traffic & Transportation

A well planned and maintained transportation infrastructure is a critical component for ensuring livable local communities, balancing housing and jobs, and supporting economic development. Sunnyvale has developed an excellent transportation infrastructure, but regional and local growth and the passage of time have put continual strain on capacity and maintenance needs. To Sunnyvale's credit, the City has proactively conducted long range planning for traffic and transportation needs for a number of years and is actively involved in countywide planning efforts. Several long range plans guide the development of the projects budget for the short and long term. These are: VTP 2035, Transportation Strategic Program, Downtown Specific Plan (2003), Bicycle Capital Improvement Program, 2007 Pedestrian Safety and Opportunities Study, Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan, and Moffett Park Specific Plan. Each of these plans identifies traffic and transportation projects that are important for a particular area, the City, and/or the region. These plans and a listing of their Sunnyvale transportation projects are detailed later in this section. These plans allow the City to undertake a coordinated traffic and transportation capital projects program and to position itself to compete strongly for outside specialized discretionary funding as it becomes available.

Traffic & Transportation Projects

The major funded projects in the Traffic and Transportation category are:

Traffic Signal Hardware and Wiring. This project provides for the replacement of traffic signal underground conduits and signal pole structures. Underground cables and conduits have a life expectancy of 20-40 years, with an average of 35 years. This project funds one location per year over the 20 year financial plan for a total of \$9.5 million.

Mathilda Avenue Railroad Overpass Improvements. The State of California Department of Transportation (CalTrans) has rated the existing bridge, located at Mathilda Avenue and the Caltrain railroad tracks, below standard. The design phase of this project is complete and construction began in late FY 2009/2010 and is expected to be complete in FY 2012/2013.

The total project cost is budgeted at \$36 million; however, construction bids have come in significantly lower than that amount. The project is primarily funded by a Federal Highway Bridge Program grant, which will pay for 88% of the construction costs. Staff is pursuing other funding sources for the City's share,

including Federal stimulus funds. So far, a \$524,000 grant from Measure A, through the Valley Transportation Authority (VTA), has been received. The remaining City share will be financed by the Gas Tax Fund and Traffic Mitigation Fees.

Pavement Rehabilitation and Annual Slurry Seal of City Streets. Every year staff surveys the condition of half of the streets throughout the City and schedules the repair, slurry seal, double chip seal, overlay and reconstruction of these streets accordingly. A constant level of funding for pavement rehabilitation is budgeted in the operating program. The Pavement Rehabilitation project budgets the additional funds needed in the years where more extensive rehabilitation work is required.

Fair Oaks Avenue Overhead Bridge. The Fair Oaks Avenue Bridge was rated “structurally deficient” in 2004 by CalTrans during their biannual inspection. The rating is primarily due to severe deck cracking and spalling, inadequate sidewalk width, barrier railings, approach railing and lateral clearance to the columns. A funding application for the project has been submitted to CalTrans for Highway Bridge Program funds. If funding is approved, the funds would pay for 88.5% of the total cost.

Calabazas Creek Bridge at Old Mt. View-Alviso Rd. This bridge, located on Old Mountain View-Alviso Road

near State Route 237, was declared "structurally deficient" by Caltrans in June 2005. The structure crosses the Calabazas Creek, which is owned by Santa Clara Valley Water District (SCVWD), and the bridge is shared between the City of Sunnyvale and the City of Santa Clara. The total cost of the project is projected to be \$9.8 million, with 88.53% funded by Highway Bridge Program funds, and the remainder as cost-sharing with the City of Santa Clara at 11.47%. Sunnyvale's portion is 5.735%, or \$565,000, and is funded by Gas Tax funds.

Unfunded Projects

Unfunded projects fall into two primary categories. First, several projects are in the unfunded category until a funding source is identified. Many of these projects are strong candidates for outside grants, such as In-Pavement Crosswalk Warning Lights. When a funding source is secured, the project will move into the funded status. Second, projects have been placed in the unfunded category if the timing of the project is dependent on actions from another agency. For example, the Stevens Creek Trail Connector project must be coordinated with and follow the proposed trail the City of Mountain View will build in order to provide appropriate connectors. Also the Bernardo Avenue Caltrain Undercrossing must be coordinated with the California High Speed Train project and the funding

sources for this project will be impacted by this coordination effort.

In addition to the unfunded projects, the seven long range traffic and transportation plans each contain a list of specific projects. The project lists are included in the next section within the description of the specific long range plan. If a project has secured funding and is budgeted or completed, it is noted on the list. For the remaining projects, they will move into the City's projects budget when funding sources are secured. These project lists will be updated annually to track the progress the City is making toward the long range goals outlined in these plans. Some projects, particularly many of those in the VTP 2035, are not the responsibility of the City and therefore will not move into the City's projects budget. However, staff will continue to monitor and update the project list as these projects are in Sunnyvale and will impact the City's transportation infrastructure.

Traffic and Transportation Long Range Plans

There are several Traffic & Transportation planning documents that will inform capital projects over the next 20 years. As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation. Additionally, some projects are included in more than one of the planning documents listed below, as these planning documents often overlap in scope and purpose in the processes of long range planning for the City. The seven planning documents are detailed below.

VTP 2035

VTP 2035 (January 2009) is the long range vision for transportation in Santa Clara County. The Valley Transportation Authority (VTA), in its role as the Congestion Management Agency (CMA) for Santa Clara County, is responsible for preparing and periodically updating the VTP every 4-5 years on a cycle coinciding with the update of the Bay Area's Regional Transportation Plan (RTP). VTP 2035 identifies major regional transportation programs and projects for Santa Clara County, and presents priorities for Federal and State transportation funding against funding constraints. Under guidelines by the Federal government, long range transportation plans must be financially constrained. Constrained projects are those funded with revenues from sources that currently exist, such as sales tax measures, Federal flexible formula funds, or gas tax subventions, and sources that can be reasonably expected to be available during the life of the plan. Unconstrained projects are those that do not have fund sources identified. The plan also includes projects that do not meet the VTP criteria for constrained funding, but are considered to be improvements of regional significance. These are identified in the plan as unconstrained projects. VTP 2035 projects \$14.1B will be available over the next 25 years, primarily from federal and state sources. Projects must appear in the VTP and RTP in order to be eligible for most federal, state and regional funding. The City submits candidate projects which are subsequently ranked and determined to be constrained or unconstrained.

It should be noted that the VTP is intended solely as a planning and policy framework, and the projects identified for the City of Sunnyvale are not to be used as a programming document for which the City is responsible for carrying out. Highway and expressway projects are shown here for informational purposes only.

Projects within the Sunnyvale city limits identified in VTP 2035 are:

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
<i>Constrained Intelligent Transportation Systems (ITS) Projects in Sunnyvale (VTP 2035)</i>			
TBD	ITS Traffic Signal Controller	\$0.5	
TBD	Expansion of Adaptive Traffic Signal Control System	\$2.8	
TBD	Citywide CCTV Camera Deployment	\$1.1	
TBD	Citywide Count & Speed Monitoring Stations	\$1.0	
TBD	Citywide ITS Communications Infrastructure	\$1.7	
TBD	Traffic Management Center Integration	\$0.3	
TBD	Emergency Preemption Receiver Installation	\$1.0	
<i>Subtotal - Constrained ITS Projects in Sunnyvale</i>		\$8.4	

<i>Constrained Highway and Express Lane Projects in Sunnyvale (VTP 2035)</i>			
TBD	US 101 HOT Lanes, Route 85 Mountain View to Route 85 South San Jose	\$90.0	
TBD	SR 237 HOT Lanes, 880 to Mathilda	\$5.0	
TBD	SR 237 HOV/HOT Lanes, Mathilda to SR 85	\$70.0	
TBD	US 101 SB Auxiliary Lane, Ellis to SR 237	\$4.0	
TBD	SR 237 Westbound to US 101 Northbound Ramp Improvements	\$9.0	
TBD	SR 85 HOT Lanes, South San Jose to Mountain View	\$72.0	
TBD	SR 85 Fremont Avenue Ramp Improvements	\$3.0	
TBD – Study in 2009	237/101 Mathilda Improvements	\$15.0	\$0.5
TBD	SR 237 Eastbound Auxiliary Lane, Mathilda to Fair Oaks	\$6.0	
TBD	SR 85 Auxiliary Lanes, Fremont to Homestead	\$22.0	
TBD	SR 85 Auxiliary Lanes, Fremont to El Camino Real	\$56.0	
TBD	US 101 Southbound to SR 237 Eastbound Connector Improvements	\$64.0	
TBD	SR 237 Eastbound flyover ramp to Northbound Mathilda	\$20.0	
<i>Subtotal - Constrained Highway and Express Lane Projects in Sunnyvale</i>		\$436.0	\$0.5

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
<i>Constrained Bicycle Projects in Sunnyvale (VTP 2035)</i>			
2015/16	Bernardo Caltrain Undercrossing (under review by VTA)	\$8.4	
TBD	Sunnyvale East Drainage Trail (JWCG – Tasman) (<i>also in the Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan</i>)	\$0.7	\$0.7
TBD	Stevens Creek Trail connector	\$1.3	
2009 (start)	Bicycle Capital Improvement Program (<i>note: there is a separate plan for this explained below</i>)	\$3.1	\$0.1
<i>Subtotal – Bicycle Projects in Sunnyvale</i>		\$13.5	\$0.8

<i>Constrained Expressway Projects in Santa Clara County (VTP 2035)</i>			
TBD	Lawrence Expressway – close medians	\$ 1.5	
TBD	Lawrence Expressway – Arques Square Loop Grade Separation	\$45.0	
2008	Central Expressway – Auxiliary lanes between Mary & Lawrence	\$17.0	\$0.3
<i>Subtotal – Constrained Expressway Projects in Santa Clara County</i>		\$63.5	\$0.3

<i>Unconstrained Expressway Projects in Santa Clara County (VTP 2035)</i>			
TBD	Lawrence Expressway –Kifer Road Grade Separation	\$ 59.0	
TBD	Lawrence Expressway – Reed/Monroe Grade Separation	\$ 59.0	
<i>Subtotal - Unconstrained Expressway Projects in Santa Clara County</i>		\$118.0	

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
<i>Constrained Measure A Transit Projects in Santa Clara County (VTP 2035)</i>			
2014	Bus Rapid Transit – The Alameda/El Camino & San Carlos/Stevens Creek (note: this project also includes the following cities: Mountain View, Palo Alto, Los Altos, Santa Clara, San Jose, Cupertino)	\$207.0	\$20.2
TBD	Caltrain Service Upgrades (note: this project also includes the following cities: Mountain View, Palo Alto, Santa Clara, San Jose, Morgan Hill, Gilroy)	\$203.0	
TBD	Sunnyvale-Cupertino Bus Rapid Transit	\$68.0	
<i>Subtotal – Measure A Transit Projects in Sunnyvale</i>		\$478.0	\$20.2
<i>Constrained Local Streets Projects in Sunnyvale (VTP 2035)</i>			
Design – 2011	Mary Avenue Extension	\$58.0	\$4.7
TBD	Lawrence /Wildwood Realignment and Signalization	\$5.0	
TBD	Comprehensive SW Network for Employment Area	\$70.0	
TBD	Sunnyvale Local Street Improvements	\$14.7	
TBD	Downtown Specific Plan Transportation Improvements	\$34.0	\$1.8
<i>Subtotal – Constrained Local Streets Projects in Sunnyvale</i>		\$181.7	\$6.5
Grand Total – VTP 2035		\$1,299.1	\$28.3

Transportation Strategic Program

Initiated in 1998, the Transportation Strategic Program (TSP) provides the financial basis for the City’s current land use and transportation plan. It is updated every 5-6 years with the update of the Computerized Transportation Model (Project 825530), which upholds the fair valuation of the Transportation Impact Fee. Without adoption of a program and identification of funding for improvements, traffic congestion could negatively affect the City’s development, economy, neighborhoods, and environmental health, among other things.

The TSP supports land development potential envisioned by the General Plan Land Use and Transportation Element and was approved by Council November 11, 2003 (RTC 03-385). Key components of the Transportation Strategic Program effort were the establishment of a revenue mechanism to recognize the impact of new development on future forecast transportation deficiencies. Council approved the imposition of a two tiered Transportation Impact Fee to address the transportation capacity needs for areas inside (north of Route 237) and outside the Moffett Industrial Park (south of Route 237), execution of a cost sharing agreement with the County of Santa Clara for County Expressway improvements, and pursuit of outside matching funding for certain transportation improvements. It should be noted that the timing of these projects is uncertain given that they are dependent on traffic congestion from the growth of the City; project timing will be reassessed periodically. The primary sources of funding will be grants and traffic impact fees.

Projects identified in the Transportation Strategic Plan are:

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
TBD	Mary/El Camino Real southbound right turn	\$0.5	
TBD	Mary/Fremont eastbound left turn	\$0.8	
TBD	Mary/Evelyn southbound right turn	\$0.5	
TBD	Sunnyvale/Saratoga/Remington northbound and westbound right turns	\$1.0	
TBD	Fair Oaks/Arques southbound right turn	\$0.5	
TBD	Wolfe/Kifer right turns for all approaches, eastbound westbound left turn	\$1.0	
TBD	Wolfe/Reed westbound right turn	\$0.5	
TBD	Bikeways on Java, Mary, and Wolfe	\$1.1	
TBD	Industrial area sidewalks	\$6.0	
TBD	Expressway intersection Lawrence/Lochnivar turn restriction	\$0.03	
TBD	Lawrence/Kifer grade separation (to be funded by the City)	\$35.0	
TBD	Lawrence/Arques grade separation <i>(note: not to be funded by Transportation Impact Fees)</i>	\$35.0	
TBD	Lawrence/Reed-Monroe grade separation <i>(note: not to be funded by Transportation Impact Fees)</i>	\$40.0	

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
2011	Mathilda/237 Mary Avenue extension or other corridor improvement <ul style="list-style-type: none"> • Mary Avenue Extension Project Approval/Environmental Document 	\$58.0	\$5.2
2012	<ul style="list-style-type: none"> • Mary Avenue Extension Project Design 		
2012	<ul style="list-style-type: none"> • Mathilda/SR 237/ US 101 Interchange Improvements Study Report 		
Total - Transportation Strategic Program		\$179.9	\$5.2

Downtown Specific Plan (2003)

The 2003 Downtown Specific Plan (DSP) is an update to the 1993 Downtown Specific Plan. A key component of the plan is traffic and transportation improvements. It builds on the General Plan land uses and heights approved by Council in June 2003 and provides more specific direction about public and private improvements, including goals and policies, building design guidelines, and infrastructure improvements. The 2003 DSP was approved by Council on October 14, 2003 (RTC 03-358) along with Zoning Code updates to reflect permitted land uses and applicable development standards.

The DSP area comprises roughly 125 acres, generally bounded by Evelyn Avenue to the north, Bayview Ave to the east, El Camino Real to the south and Charles St to the west. Its focus is on three goals: (1) Establishing a common vision for the downtown, (2) defining a unique market niche, and (3) creating the framework to link together current and future downtown projects into a vibrant, cohesive place.

It is expected that projects identified as part of the 2003 DSP will be grant funded with the City's share being 20%, and all projects being revenue dependent.

Transportation related projects identified in Downtown Specific Plan are:

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
2024/25	Intersection Enhancements	\$0.5	
2024/25	Roadway Reconfiguration: Sunnyvale Ave reconfiguration between Evelyn and Iowa	\$6.1	
2024/25	Intersection/Signal Improvements (including westbound right turn signalization arrow at El Camino Real and Mathilda, and signal timing adjustment at Sunnyvale and El Camino Real)	\$0.3	
2024/25	Caltrain North Side Access	\$4.0	
2024/25	Traffic Signal Reconstruction and Upgrade to Downtown Streetscape Standards	\$2.1	
TBD	Town Center Traffic Signal Modifications	\$0.7	\$0.7
TBD	Sunnyvale Avenue Median from Iowa to Washington	\$0.8	\$0.8
TBD	Washington Avenue/Mathilda Avenue Intersection Widening	\$0.3	\$0.3
TBD	Downtown Neighborhood Traffic Mitigation Features	\$0.2	
Total - Downtown Specific Plan		\$15.0	\$1.8

Bicycle Capital Improvement Program

The Bicycle Capital Improvement Program (Bicycle CIP) was developed in order to meet the City’s goal of encouraging the use of alternative modes of transportation to the automobile in November 2000. The physical configuration of all major roadways in the City were assessed, and actions needed to develop bike lanes on a street-segment basis were presented. The Bicycle CIP was approved by Council on December 12, 2000 (RTC 00-422), and is intended to be used as a guide, not an action plan.

It is expected that the projects identified as part of the Bicycle CIP will be grant funded with the City’s share being 20%, and all projects being revenue dependent. Furthermore, where the goals of the Bicycle CIP fit in with VTP 2035 Bicycle Program and comply with its various regional, state, and federal rules for funding, the

City will pursue these funds. These projects will improve the service level for bicyclists living and working in Sunnyvale.

The bicycle lane projects, by street, include:

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
Complete	Caribbean Drive		
Complete	Crossman Drive		
Complete	Borregas Avenue, Moffett Park Drive to Caribbean		
Complete	Borregas Avenue, Maude Avenue to Ahwancee		
Complete	Moffett Park Drive, Bordeaux to Caribbean		
Complete	Old Mountain View-Alviso Road		
Complete	Lawrence Station Road		
Complete	Persian Drive, Fair Oaks Way to Ross Drive		
Complete	Lakeside Drive		
Complete	Oakmead Parkway		
Complete	Stewart Drive		
Complete	DeGuine Drive		
Complete	Commercial Street, Arques Avenue to Central Expressway		
Complete	Arques Avenue, Fair Oaks to City Limit		
Complete	Kifer Road, Fair Oaks to City Limit		
Complete	Wolfe Road, Arques Avenue to Fair Oaks Avenue		
Complete	Fair Oaks Avenue, Evelyn Avenue to Kifer Road		
Complete	Old San Francisco Road		
Complete	Sunnyvale Avenue, Evelyn to El Camino Real		
Complete	Sunnyvale-Saratoga Road, El Camino Real to Mathilda		
Complete	Manet Drive, Remington to Crescent		
Complete	Michaelangelo Drive, Remington to Community Center		
Complete	Remington Drive, Bernardo to Mary		

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
Complete	Evelyn Avenue		
Complete	Knickerbocker Drive, El Camino Real to Mango		
Complete	Hollenbeck Road, El Camino Real to Danforth		
Complete	Almanor Avenue, Mary to Vaqueros		
Complete	Maude Avenue, Mary to Pastoria		
Complete	Mary Avenue, Maude to Almanor		
Complete	Mary Avenue, Homestead to Cascade		
Complete	Hollenbeck Road, Alberta to Homestead		
2012/13	Mary Ave., Evelyn to Fremont	\$0.50	
2012/13	Wildwood Ave., Bridgewood to City limits	\$0.07	
2013/14	Mathilda Ave., US 101 to El Camino Real	\$3.90	
2014/15	Duane Ave., Fair Oaks to Lawrence	\$0.19	
2015/16	Hollenbeck Ave., Grand Coulee to Danforth	\$0.20	
2011/12	Pastoria, El Camino to Evelyn	\$0.24	\$0.85
2017/18	Bernardo Ave., El Camino Real to Evelyn	\$0.16	
2011/12	Hendy Ave., Sunnyvale to Fair Oaks	\$0.67	\$1.9
2019/20	Tasman Dr., Fair Oaks to City Limits	\$0.30	
2020/21	Bernardo Ave., Homestead to Fremont	\$0.13	
2021/22	Belleville Way, Fremont to Homestead	\$0.12	
2010/11	Remington Dr., Mary to Tilton	\$0.18	\$0.18
2023/24	California, Mary to Fair Oaks	\$0.23	
2024/25	Olive, Mathilda to Fair Oaks	\$0.02	
2025/26	Lakewood/Sandia	\$0.02	
2026/27	Fair Oaks, Evelyn to Old San Francisco	\$0.01	
2027/28	Maude, Mathilda to Wolfe	\$0.02	
2028/29	Del Rey	\$0.04	
Total - Bicycle Capital Improvement Program		\$7.00	\$2.93

2007 Pedestrian Safety and Opportunities Study

The 2007 Pedestrian Safety and Opportunities Study (PedSOS) is a study issue that originated from the Bicycle and Pedestrian Advisory Commission and was supported by Council to study the state of pedestrian facilities on major public streets and identify opportunities for improvement. The PedSOS report characterizes and quantifies existing pedestrian activity and facilities in the City, concluding with the identification and prioritization of pedestrian improvements on major City streets. It also recommends enhancement projects in Pedestrian Opportunity District areas.

Council directed that projects identified in the PedSOS be revenue dependent. Proposed projects in the PedSOS can be funded by a variety of local, regional, state, and federal sources, including: Congestion Mitigation and Air Quality Improvement Program (CMAQ), Surface Transportation Program (STP), Community Based Transportation Planning (CBTP), Transportation Fund for Clean Air (TFCA), Transportation Development Act (TDA) and Development Fees (such as the Transportation Impact Fee).

Two major categories of projects that were identified in the study are as follows.

- (1) The improvement of pedestrian conditions in seven areas of the City by installing curb extensions, lighting, sidewalk construction, stripping, and other improvements that exceed the minimum requirement for sidewalks. The estimated cost of this list of improvements is \$2.575M. The PedSOS identifies the following seven areas that warrant higher standards for pedestrian infrastructure:
 - i. Downtown Sunnyvale,
 - ii. VTA light rail corridor,
 - iii. El Camino Real commercial corridor,
 - iv. Lakewood Neighborhood district,
 - v. Maude Avenue district,
 - vi. Bernardo-Ayala neighborhood district, and
 - vii. Sunnyvale-Saratoga neighborhood district

- (2) Improvements to 216 sidewalk segments that were identified as deficient and needing capital improvements. 200 of the 216 deficient sidewalk segments identified needed new sidewalk installation,

and the remaining 16 segments needed repair. The estimated cost of this list of improvements is \$9.1M. The deficiencies were evaluated based upon the following:

- i. Missing sidewalks that are needed to provide a continuous walkway for pedestrians,
- ii. Sidewalks in poor condition that are in need of repair,
- iii. Sidewalks with encroachment by fixed objects that need widening, and
- iv. Sidewalks with encroachment by non-fixed objects, such as vegetation, that need maintenance

Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan

The Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan was developed to complement a re-zoning of the area around the Fair Oaks light rail station to higher density residential from low-rise industrial. The City sought to encourage growth in the area to develop in a way that promotes the use of public transit and encourages bicycle and pedestrian activity. The Plan identifies a set of streetscape enhancements to apply to roads and paths in the area, including new sidewalks, wide sidewalks, specialized lighting, enhanced intersection features for pedestrians, gateways and other features of interest, and a bike path along the East Channel. While most improvements would be provided by developers as properties redevelop, a Sense of Place fee of \$1,000 per new residential unit was enacted to fund improvements in areas not subject to redevelopment like the East Channel Trail and areas where sidewalks are not anticipated to be provided by redevelopment. To date, most improvements are completed or in progress, with the exception of the East Channel Trail.

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
Mostly complete	Enhanced sidewalks and lighting – by developer		
Mostly complete	Tasman/Fair Oaks Streetscape and Sense of Place - by City	\$ 2.2	\$ 2.2
2011/12	East Channel Trail	\$ 1.5	\$0.7
Total – Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan		\$3.7	\$2.9

Moffett Park Specific Plan

The Moffett Park Specific Plan was prepared to enhance economic development opportunities in the Moffett Industrial Park area. A component of the Plan examined transportation infrastructure. While most transportation capacity needs are incorporated into other plans, the Specific Plan did call out as a desirable improvement the provision of bicycle and pedestrian trails along the East and West Channels in the Park. These trails would be constructed if outside revenue is secured.

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
TBD	Moffett Park Area Bicycle and Pedestrian Trails	\$5.0	\$0.95
Total - Moffett Park Specific Plan		\$5.0	\$0.95

This Page Not Used

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2010-11	BUDGET 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
826890	Mathilda/SR 237/US 101 Interchange Improvements Study Report	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
827630	Safe Routes to Schools City-wide Projects	240,218	55,382	0	0	0	0	0	0	0	0	0	0	0	295,600
827680	Mathilda Avenue Caltrain Overpass Parking Access	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
827690	Evaluation of Bridges and Levees	0	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000
828030	Annual Slurry Seal of City Streets	628,593	232,962	207,000	211,140	215,363	219,670	224,063	228,545	233,116	237,778	242,533	247,384	2,921,062	6,049,209
828161	Residential and School Area Sidewalks	0	927,000	0	0	0	0	0	0	0	0	0	0	0	927,000
828180	Homestead Road Pavement Overlay	73,799	981,201	0	0	0	0	0	0	0	0	0	0	0	1,055,000
828570	Sunnyvale Avenue Rehabilitation from Arques to Hazelton	64,170	417,510	0	0	0	0	0	0	0	0	0	0	0	481,680
828590	Mary Avenue Street Space Allocation Study	18,113	181,887	0	0	0	0	0	0	0	0	0	0	0	200,000
828600	Borregas Avenue Bicycle Lanes	50	104,263	0	0	0	0	0	0	0	0	0	0	0	104,313
828610	Concrete Reconstruction	604,394	900,606	0	0	0	0	0	0	0	0	0	0	0	1,505,000
828620	Light Emitting Diode (LED) Streetlight Retrofit	639	1,141,861	0	0	0	0	0	0	0	0	0	0	0	1,142,500
828840	Project Readiness Initiative Program	17,450	32,550	0	0	0	0	0	0	0	0	0	0	0	50,000
828900	Hendy Avenue Complete Street Project	0	2,750,000	0	0	0	0	0	0	0	0	0	0	0	2,750,000
828910	Sunnyvale Avenue/Old San Francisco Road Left Turn Project	0	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000
829010	Sunnyvale East Channel Trail (JWC Greenbelt to Tasman Drive)	0	675,795	67,205	0	0	0	0	0	0	0	0	0	0	743,000
829040	School Transportation Demand Management Project	0	0	64,780	0	0	0	0	0	0	0	0	0	0	64,780
829200	Stevens Creek Trail Feasibility Study	0	67,205	0	0	0	0	0	0	0	0	0	0	0	67,205
829230	Infrastructure Investment	0	0	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	800,000	821,191	845,060	869,677	894,920	10,951,169	27,932,017
829260	Mary Avenue Extension Design	0	3,725,000	0	0	0	0	0	0	0	0	0	0	0	3,725,000
829270	Remington Drive/Bernardo Ave Traffic Signal	0	731,200	0	0	0	0	0	0	0	0	0	0	0	731,200
TRAFFIC & TRANSPORTATION FUNDED PROJECTS		13,982,101	54,186,535	5,162,450	7,446,621	28,928,064	4,190,266	4,387,630	3,163,507	2,510,150	2,658,779	4,072,922	3,920,157	36,447,431	171,056,613

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2010-11	BUDGET 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
TRAFFIC & TRANSPORTATION UNFUNDED PROJECTS:															
823911	Bernardo Avenue Caltrain Undercrossing	81,580	0	0	0	0	621,146	7,677,365	0	0	0	0	0	0	8,380,091
825600	Caribbean Drive Bridge Improvement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
827580	In-Pavement Crosswalk Warning Lights	0	0	110,000	112,200	114,444	0	0	0	0	0	0	0	0	336,644
900141	Future Traffic Calming Projects	0	0	0	0	104,040	106,121	108,243	110,408	112,616	114,869	117,166	119,509	1,411,140	2,304,112
900275	Caribbean Bridge Replacement	0	0	0	0	104,040	424,483	1,623,648	1,656,121	0	0	0	0	0	3,808,292
900454	Stevens Creek Trail Connector	0	0	0	0	0	0	0	276,020	1,013,546	0	0	0	0	1,289,566
900469	El Camino Real Gateway Program	0	0	0	0	3,121,200	0	0	0	0	0	0	0	0	3,121,200
900666	Sidewalk Replacement	0	0	0	0	2,770,999	0	0	0	0	0	0	0	0	2,770,999
900692	Calabazas Creek Trail Low Water Crossings	0	0	0	0	0	0	0	0	0	0	19,918,210	0	0	19,918,210
900810	Guided Bicycle Route Network Signs	0	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
900811	Guided Bicycle Route Network Access Improvements	0	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
TRAFFIC & TRANSPORTATION UNFUNDED PROJECTS		81,580	0	350,000	112,200	6,214,723	1,151,750	9,409,256	2,042,549	1,126,162	114,869	20,035,376	119,509	1,411,140	42,169,114

This Page Not Used

Project Information Sheet

Project: 802150 Utility Undergrounding Cost Sharing

Origination Year: Ongoing	Type: Traffic & Transportation	Fund: 35 City General Fund
Planned Completion Year: Ongoing	Category: Capital	Sub-Fund: 100 General
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Judy Chu

Project Description / Scope / Purpose

This project is intended to provide matching funds for the City's portion of undergrounding of overhead utilities work. The Sunnyvale Municipal Code (SMC) Title 18 requires that developments underground overhead utilities. The City is sometimes obligated to pay for portions of utility undergrounding that is beyond property lines or crosses a street. Developers are reimbursed by the City for doing undergrounding work beyond the requirements of the developer.

Project Evaluation and Analysis

In circumstances where the developer is required by the SMC to underground utilities, the City must participate accordingly.

Fiscal Impact

This project is funded by the General Fund. There is no impact on the operating budget. Funding has been estimated at \$10,000 annually based on average expenditures from prior years.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	563,380	10,000	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	823,991
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 802500 City Share of Development Costs - Streets

Origination Year: Ongoing	Type: Traffic & Transportation	Fund: 280 Gas Tax Street Improvement
Planned Completion Year: Ongoing	Category: Capital	Sub-Fund: n.a.
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Judy Chu

Project Description / Scope / Purpose

This project provides for the City-required match of public improvement development (streets) costs for private development projects. Sunnyvale Municipal Code Title 18 requires that developments provide public improvements. Occasionally, the City is obligated to pay for 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.

Project Evaluation and Analysis

This project provides the City's share of public improvement costs for development projects. The cost of the improvements could vary depending on the particular site. A budget modification could be needed for a specific project. However, funding has been set for \$10,000 every other year to approximate the total impact of this project on the 20 year plan. Other options are to either amend the Municipal Code to change City's obligation or to postpone the City's portion of repairs. Postponing the completion of improvements is not cost effective, and could also present unsafe conditions.

Fiscal Impact

This project is funded by the Gas Tax Fund. Amending the Municipal Code by requiring the developers to provide complete improvements as needed would provide an alternative funding source. Once the improvements are completed there would be minor operating costs that will be absorbed into the operating budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	146,049	10,000	0	10,200	0	10,612	0	11,041	0	11,487	0	11,951	71,600	282,940
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 816000 Future Traffic Signal Construction/Modification

Origination Year: 1995-96	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2016-17	Category: Capital	Sub-Fund: 950 Traffic Mitigation Projects
Department: Public Works	Project Manager: Manny Kadkhodayan	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides funding for future traffic signal construction and modification. This project involves making major signal modifications and/or installing new traffic signals that may be necessary. One new installation is anticipated every three years, to be completed 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 and Duane/Britton. In the past, the City has made major signal modifications or added new signals to one or two intersections per year.

Project Evaluation and Analysis

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

Fiscal Impact

Annual operating costs are required for electricity and maintenance/repairs of the new signals. This project is funded by the Cumulative Traffic Mitigation Fee until FY 2016/17. After these revenues are depleted, the funding source will be switched to Gas Tax funds for the remainder of the 20 year financial plan. This is budgeted in project 816001.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	112,110	851,137	0	0	504,594	0	0	535,479	0	0	0	0	0	2,003,320
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	5,000	5,100	10,404	10,612	16,236	16,561	22,523	26,917	0	0	0	113,353

Project Information Sheet

Project: 816001 Future Traffic Signal Construction/Modification [Gas Tax]

Origination Year: 2007-08	Type: Traffic & Transportation	Fund: 280 Gas Tax Street Improvement
Planned Completion Year: Ongoing	Category: Capital	Sub-Fund: n.a.
Department: Public Works	Project Manager: Manny Kadkhodayan	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides funding for future traffic signal construction and modification. This project involves making major signal modifications and/or installing new traffic signals that may be necessary. One new installation is planned every third 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.

Project Evaluation and Analysis

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

Fiscal Impact

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 until FY 2016/17 in Project 816000. After the Cumulative Traffic Mitigation Fee revenues are depleted, the funding will be provided by Gas Tax funds through this project for the remainder of the 20 year financial plan.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	568,255	0	2,021,102	2,589,357
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	29,291	29,877	556,960	616,128

Project Information Sheet

Project: 816050 Minor Repair of City Bridges and Culverts

Origination Year: 1995-96	Type: Traffic & Transportation	Fund: 280 Gas Tax Street Improvement
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: n.a.
Department: Public Works	Project Manager: Manny Kadkhodayan	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

This project provides funds to complete minor repairs to City-owned bridges and culverts inspected biannually by the California Department of Transportation (Caltrans). There are 99 bridges and box culverts in the City of Sunnyvale. Caltrans inspects some of the bridges every two years and submits a report to the City with recommendations for repairs. Once a bridge is inspected, it will not be inspected again for two years, and not all the bridges are covered at one time. The inspections are conducted by Caltrans from time to time, and reports are submitted accordingly. This project provides funds for minor repairs which will need to be performed by a qualified contractor. Funds are also needed to prepare the backup for funding applications that are submitted when major work is involved. A Bridge and Levee Study project will provide a comprehensive list of all bridges and levees, whether or not on the Caltrans list.

Project Evaluation and Analysis

The minor work performed with this project is necessary to maintain the serviceability of our bridges. The repairs are needed to stop further deterioration and avoid hazardous conditions. These funds are utilized for only minor repairs. In case of major repairs, outside funding is explored.

Fiscal Impact

This project is funded by the Gas Tax.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	137,705	10,000	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	398,316
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820120 Repaint Street Light Poles

Origination Year: 1997-98	Type: Traffic & Transportation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2021-22	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jim Craig	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

Many of the City's 2,300 fluted streetlight poles are showing flaking and rust, since no repainting has been done for the last 40 years. This project will provide funds to prepare and paint the poles to prevent corrosion and deterioration over a ten year period. Repainting will be done by contract, and it is expected that the poles should be repainted every 20 years.

Project Evaluation and Analysis

This project will preserve the City's investment in its street lighting infrastructure by protecting light poles against corrosion. This will also present a good public image as an economic center. Failure to protect this infrastructure investment can add to blight and become a bad public relations issue.

Fiscal Impact

This project will be funded by a transfer from the Gas Tax Fund. No additional operating costs are needed.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	140,000	0	0	83,232	84,897	86,595	88,326	90,093	91,895	93,733	95,607	98,476	952,854
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			0	0	83,232	84,897	86,595	88,326	90,093	91,895	93,733	95,607	98,476	
Total	0	140,000	0	0	83,232	84,897	86,595	88,326	90,093	91,895	93,733	95,607	98,476	952,854
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820140 Computer/Radio Controlled Landscape Irrigation

Origination Year: 1998-99	Type: Traffic & Transportation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides the replacement of computer/radio controlled irrigation equipment on City medians and roadside landscape areas throughout the City. Normally, the replacement of cabinets, controllers and software should be done at an average interval of 15 years. In FY 2002/03, the first group of 74 controllers and four weather stations were planned to be replaced. Due to the economic situation, only the system software was upgraded in FY 2003/04 and some of the damaged cabinets were replaced in FY 2004/05. In FY 2007/08 there was a marked increase in failure of the units. The date for the replacement has been moved up two years to compensate. The replacement will be completed over a two-year period in FY 2010/11 and FY 2011/12 and will include 50 satellite controllers, 4 weather stations, 19 flow meters and the centralized software. Over a five year period beginning in FY 2016/17, six to eight satellite controllers will be replaced per year. Replacement of the controllers will begin in FY 2026/27.

After this installation of the missing flow sensors, the costs for installation and replacement of sensors and controllers will be incorporated in the operating budget for Roadside and Right-of-Way Services.

Project Evaluation and Analysis

The manufacturer has discontinued the models currently in use and is no longer providing support for them. The satellite controllers are failing and the repair costs in both labor and materials have accelerated. In some cases the units are not repairable and have been placed offline. Repair and replacement of equipment will save wasted water, reduce the need for emergency repairs, and improve the reliability of the system. The replacement schedule will be evaluated and will be extended as necessary.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	145,091	740,000	0	0	0	0	0	100,944	102,963	105,022	107,122	109,265	913,282	2,323,689
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	100,944	102,963	105,022	107,122	109,265	913,282	
Total	195	0	0	0	0	0	0	100,944	102,963	105,022	107,122	109,265	913,282	1,438,793
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820180 Traffic Signal Controller Replacement

Origination Year: 1998-99	Type: Traffic & Transportation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Carmen Talavera

Project Description / Scope / Purpose

This project is for the replacement of traffic signal controllers, cabinets and components at approximately 15-20 year intervals due to obsolescence or changes in functionality. This project improves traffic flow at intersections and increases the reliability of the City's signal control equipment. The City has a total of approximately 129 signal controllers. The replacement costs vary depending on the location of the controllers. The replacement schedule is based on years of service, date of last upgrade, or as needed due to wear and tear. These computer-based controllers and other major control components deteriorate with time and replacement parts become difficult to find as the equipment is phased out of manufacture. Costs are budgeted on a specific replacement schedule. Currently, staff is scheduled and working on Caribbean/Borregas, Caribbean/Twin Creeks, and Fremont/Wolfe.

For FY 2019/20 and FY 2020/21, costs are higher due to the replacement of the 10 intersections along Mathilda Ave from El Camino Real to Ahwanee/Almanor Avenues. These replacements are for adaptive signal controller systems which are more sophisticated and, therefore, more expensive.

Project Evaluation and Analysis

Existing controllers slated for replacement do not meet City standards. These controllers are not capable of coordination and will not communicate on existing city systems. They are obsolete and replacement parts are no longer available. If not replaced, possible future failure will require replacement and will cause long-term shutdown while equipment is ordered and awaiting delivery. Project costs are based on bids and prices from manufacturers and contractors.

Fiscal Impact

This project is funded by a transfer from the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	1,026,620	127,875	109,555	93,121	94,983	96,883	59,292	60,478	20,144	41,093	690,483	704,293	570,141	3,694,961
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			109,555	93,121	94,983	96,883	59,292	60,478	20,144	41,093	690,483	704,293	570,141	
Total	252,969	127,875	109,555	93,121	94,983	96,883	59,292	60,478	20,144	41,093	690,483	704,293	570,141	2,921,310
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820190 Traffic Signal Hardware & Wiring

Origination Year: 1998-99	Type: Traffic & Transportation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Manny Kadkhodayan	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides for the replacement of traffic signal underground conduits and signal pole 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.

Locations for replacement are based on life cycle estimates for a 40-year infrastructure plan. The actual locations will be monitored and replaced as needed due to operational concerns. In FY 2010/11, Fair Oaks Avenue at Wolfe Road Traffic signal will be completed (approximately \$650,000). Scheduled next are Sunnyvale/California, Mary/The Dalles, and Homestead/Heron.

Project Evaluation and Analysis

Underground conduits/substructures, as they age and corrode, become filled with dirt and water and cannot be cleaned. Failure to replace systems may result in wire failure in the future with no means of quick replacement and signal shutdown for multiple days until replaced. Traffic signal poles must be replaced concurrently in order to meet current design standards. Project costs are based on bid history and construction prices received. The 40 year plan demonstrates greater demand for replacement, above the currently budgeted one location per year, but current funding can only support one location per year.

Fiscal Impact

This project is funded by a transfer from the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	2,445,936	776,319	350,000	357,000	364,140	371,423	378,851	386,428	394,157	402,040	410,081	418,282	4,938,995	11,993,652
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			350,000	357,000	364,140	371,423	378,851	386,428	394,157	402,040	410,081	418,282	4,938,995	
Total	1,148,863	776,319	350,000	357,000	364,140	371,423	378,851	386,428	394,157	402,040	410,081	418,282	4,938,995	10,696,579
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820200 Traffic Signal Light Emitting Diode (LED) Array Replacements

Origination Year: 1997-98	Type: Traffic & Transportation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Carmen Talavera

Project Description / Scope / Purpose

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, but experience has indicated that nine years is the actual life cycle. 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 2011/12 to FY 2015/16 are for the replacement of red LEDs. Starting in FY 2016/17, the funds budgeted are for the replacement of the red, yellow, and green LEDs and pedestrian crossing indicators.

Project Evaluation and Analysis

Project will replace existing LED traffic signal indications once they become obsolete, reducing City liability and complying with Federal, State and accepted professional standards. Cost savings from the installation of LEDs are reflected in the operating budget.

Fiscal Impact

This project is funded by a transfer from the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	77,440	31,660	45,000	45,900	46,818	47,754	48,709	93,847	95,724	97,638	99,591	101,583	1,199,468	2,031,132
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			45,000	45,900	46,818	47,754	48,709	93,847	95,724	97,638	99,591	101,583	1,199,468	
Total	13,382	31,660	45,000	45,900	46,818	47,754	48,709	93,847	95,724	97,638	99,591	101,583	1,199,468	1,967,074
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822710 Mathilda Avenue Railroad Overpass Improvements

Origination Year: 2001-02	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2012-13	Category: Infrastructure	Sub-Fund: 600 Gas Tax Funded
Department: Public Works	Project Manager: Manny Kadkhodayan	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

The existing Mathilda Avenue bridge, over the Caltrain railroad tracks and Evelyn Avenue, was rated Functionally Obsolete by Caltrans. This project provides for widening of the bridge and new guard-rails to improve traffic lanes and pedestrian access on Mathilda Avenue; a new off-ramp to provide standard geometry and access to both eastbound and westbound Evelyn; new signalized intersections at the new off-ramp and Evelyn, and at California and Mathilda; new parking along Evelyn and at the former bus depot; decorative lighting and wall design; and associated landscaping.

This project is subject to reimbursement from State/Federal funds. Funding has been granted for preliminary engineering, right-of-way acquisition, construction, and construction project management. Construction began in November 2009 and is scheduled for completion in January 2012.

Project Evaluation and Analysis

The project environmental document analyzed alternative approaches to addressing the bridge deficiencies. The proposed project meets all safety, access, environmental, and cost objectives and will reduce liability exposure and improve access to downtown.

Fiscal Impact

The project is primarily funded by a Federal Highway Bridge Program (HBP) grant to pay for 88.53% of the total project costs. Matching funds are from Measure A funds and state and local grants.

The City has formal agreements for this project for Caltrans-administered Federal funding. The remaining project cost, the local matching funds, are provided by Measure A, Traffic Mitigation Fees and Gas Tax.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	5,697,632	30,302,368	0	0	0	0	0	0	0	0	0	0	0	36,000,000
Revenues														
Total	4,649,674	27,489,567	0	0	0	0	0	0	0	0	0	0	0	32,139,241
Transfers-In														
Total	573,857	3,096,473	0	0	0	0	0	0	0	0	0	0	0	3,670,330
Operating Costs	0	0	5,628	5,741	5,855	5,972	6,092	6,214	6,338	6,465	6,594	6,726	79,419	141,044

Project Information Sheet

Project: 825070 Bicycle Map Revision

Origination Year: 2003-04	Type: Traffic & Transportation	Fund: 35 City General Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 General
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Heba El-Guendy

Project Description / Scope / Purpose

This project funds a bicycle map revision every 10 years to account for changes and additions to the City's bicycle network. The City typically completes 2-3 bicycle projects per year, which result in significant changes and warrant a bicycle map revision every 10 years. The project cost includes conducting in-depth research of the bicycle 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 bicycle paths, routes and lanes and their suitability ratings should be published periodically. An update of the map will reflect 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. The latest revision of the map was completed in FY 2005/06.

Project Evaluation and Analysis

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.

Fiscal Impact

Staff will pursue grant funds and only use General Fund if other funding sources are not secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	41,628	0	0	0	0	0	54,122	0	0	0	0	0	69,272	165,022
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825290 Pavement Rehabilitation

Origination Year: 2005-06	Type: Traffic & Transportation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Chuck Neumayer	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

This project provides for overlay and reconstruction of streets in poor condition throughout the City. Every year staff surveys one half of the streets throughout the city for current condition and as a result, plans are made to repair, slurry seal, double chip seal, overlay, or reconstruct the streets as needed. In addition to this project, there is a project for the Annual Slurry Seal of City Streets that provides for funding for ongoing overlay pavement rehabilitation work in the amount of approximately \$220,000 per year. Costs reflect the current cost per square foot of recommended applications. 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 Operations staff.

Several pavement rehabilitation projects were completed in FY 2010/11 using project funds and leveraging Prop 1B and American Recovery and Reinvestment Act (ARRA) grant funds. These projects completed Anaconda Way, Olive Avenue between Mathilda and Murphy, Poplar Court, Rosa Court, and Tulip Court. Next on the schedule in FY 2011/12 is Remington (from El Camino Real to Sunnyvale-Saratoga). In FY 2012/13, planned streets include Kifer (Semiconductor to Lawrence Expressway), Cypress (Fair Oaks to Britton), and Washington (Bernardo to Corral). Oakmead (Lakeway to Lawrence Expressway) is planned for FY 2013/14; San Angelo, Mary (Evelyn to Carson), and Fremont (at Bernardo, and Cordilleras to Sunnyvale-Saratoga) are scheduled in FY 2014/15; and Duane (San Simeon to AMD) and Weddell (Ross to Fair Oaks) are scheduled in FY 2015/16. Funds beyond FY 2015/16 are placeholders for future projects and cost estimates for these years are based on current planned projects.

Project Evaluation and Analysis

The only other alternative is to not fund this project and delay needed repairs. Since street maintenance has already been reduced, the backlog of streets in need of repair will only increase in the future. The current backlog of street repairs would be greater without the ARRA grant funds received in past years which have offset decreases in street repair funds. If repairs are delayed for too long, it might be necessary to spend even larger amounts in the future due to the delayed maintenance.

Fiscal Impact

This project is funded by a transfer from the Gas Tax Fund. Annual operating costs from the Pavement Operation Program were moved from the operating program to this project in FY 2009/10 and going forward to capture the costs in one place. Pavement rehabilitation that qualifies for grant funding is budgeted in separate projects, including Roadway Rehabilitation on Various Streets (825511). The project does not impact the operating budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	134,117	1,651,802	491,310	878,724	684,750	628,622	742,960	644,255	503,654	572,676	584,130	1,012,762	9,764,435	18,294,197
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			491,310	878,724	684,750	628,622	742,960	644,255	503,654	572,676	584,130	1,012,762	9,764,435	
Cap Proj Fund - Prop 1B			0	0	0	0	0	0	0	0	0	0	0	
Total	134,117	1,651,801	491,310	878,724	684,750	628,622	742,960	644,255	503,654	572,676	584,130	1,012,762	9,764,435	18,294,196
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825340 Street Lights Conduit Replacement

Origination Year: 2005-06	Type: Traffic & Transportation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Chuck Neumayer	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

This project provides funding for replacement of damaged conduits, wiring, and related components throughout the City on an as-needed basis, as problems are identified by staff. Many of the City's streetlights have underground conduits that have been in place for many years and are starting to show deterioration. Failures are generally the result of heavy vehicles driving over the conduits in shallow driveways or parking strips crushing the conduit, or by water intrusion creating electrical shorts. The budget is based upon replacing approximately 4,000 linear feet per year. The City has an estimated 200 linear miles of conduits, and several known locations of failure. Most conduit is buried under City sidewalks, in which case work is coordinated with the Concrete program.

Priority projects for FY 2011/12 and FY 2012/13 include: Caribbean Avenue from Moffett Park to Mathilda Avenue; Mathilda Avenue from Java to Fifth Avenue; Fremont Avenue from Bernardo to Hollenbeck; El Camino Real from Sunnyvale to Cezanne; and the Saratoga-Sunnyvale median at Cheyenne.

Project Evaluation and Analysis

The only alternative to this project would be to not fix broken conduits which would result in dark streets. There is also a possible hazardous situation if the conduit breaks in such a way that a street light pole is energized, but this is not a very common occurrence.

Fiscal Impact

This project is funded by a transfer from the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	122,543	99,999	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	705,569	1,475,597
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	705,569	
Total	90,707	99,999	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	705,569	1,443,761
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825530 Computerized Transportation Model Update

Origination Year: 2005-06	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 960 Transportation Impact Fees
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides funding for the Transportation Model Update. The City's Transportation Impact Fee is based upon long range projections of roadway capacity needs from a computerized Transportation Model.

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 build-out 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. 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.

Project Evaluation and Analysis

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. Updating of the Transportation Impact Fee is required by Government Code 66001. Should the transportation model become outdated, it could subject the City to a challenge and potential loss of the transportation impact fee revenues.

Fiscal Impact

This project is funded through the interest generated on the collected Transportation Impact Fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	43,275	0	0	0	0	0	54,122	0	0	0	0	59,755	149,577	306,729
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825610 Fair Oaks Avenue Overhead Bridge

Origination Year: 2005-06	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2013-14	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Manny Kadkhodayan	Project Coordinator: Mark Rogge

Project Description / Scope / Purpose

This project consists of repairing the Fair Oaks Avenue Bridge. It is the result of the recommendation made in the biannual inspection report by the California Department of Transportation (Caltrans). Caltrans is required under Title 23 of the Code of Federal regulations to inspect bridges and culverts every two years. This structure was rated "Structurally Deficient" in 2004. This rating was influenced primarily because of severe deck cracking and spalling, inadequate sidewalk width, barrier railings, approach railing, and lateral clearance to the columns. It is essential for the City to complete these repairs to protect the integrity of the structure. Budgeted funds include design and construction. The estimated life of the repaired bridge is anticipated to be 40 years.

Staff completed initial work and National Environmental Policy Act (NEPA) field review to obtain a commitment of Caltrans Administered Federal Highway Bridge funding for the Preliminary Engineering or design phase.

Project Evaluation and Analysis

Correcting the deficiencies will extend the life of the bridge and move it off the deficiency list.

Fiscal Impact

A funding application for this project was submitted to Caltrans for Highway Bridge Program (HBP) funds. If the HBP funding is approved it will pay for approximately 88% of the total cost. The remaining amount would come from Traffic Impact Fees, Gas Tax, and or other applicable grant funds. Timing of the project is dependent on this funding.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	940,000	1,081,000	1,823,000	19,005,000	0	0	0	0	0	0	0	0	22,849,000
Revenues														
Seismic Retrofit of Bridges			957,009	1,613,902	16,825,127	0	0	0	0	0	0	0	0	
Total	0	708,240	957,009	1,613,902	16,825,127	0	0	0	0	0	0	0	0	20,104,278
Transfers-In														
Infra Fund - General Assets			123,991	209,098	2,179,873	0	0	0	0	0	0	0	0	
Total	0	231,760	123,991	209,098	2,179,873	0	0	0	0	0	0	0	0	2,744,722
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825730 Pedestrian Lighted Crosswalk Maintenance and Replacement

Origination Year: 2005-06	Type: Traffic & Transportation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Carmen Talavera

Project Description / Scope / Purpose

Since FY 2003/04, the City has installed a number of in-pavement lighted crosswalk warning systems at locations throughout the City. These installations have been funded from various grant sources. Additional installations are under design for installation in FY 2011/12. This project provides funding for the replacement costs of the lights and control systems. The systems have an assumed life cycle of 8 years, based on the City's experience and information from the manufacturers. Funds are budgeted according to the installation date of the various systems.

Project Evaluation and Analysis

Installation of the pedestrian lighted crosswalk improves pedestrian safety.

Fiscal Impact

This project is funded by a transfer from the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	75,400	0	0	0	4,903	136,878	0	0	265,311	0	515,482	997,974
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			75,400	0	0	0	4,903	136,878	0	0	265,311	0	515,482	
Total	0	0	75,400	0	0	0	4,903	136,878	0	0	265,311	0	515,482	997,974
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825740 Battery Backup System for Traffic Signals Maintenance

Origination Year: 2005-06	Type: Traffic & Transportation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Carmen Talavera

Project Description / Scope / Purpose

This project funds the replacement costs of the battery backup systems which have been installed on all the traffic signals in the City. The equipment manufacturer's documentation indicates the batteries will last approximately seven years. Battery replacement is scheduled over four-year periods in FY 2010/11, FY 2017/18, FY 2024/25. Unit cost of batteries and installation is \$1,600 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 \$5,000 per system. Replacement of the electronic components is scheduled starting in FY 2024/25.

Project Evaluation and Analysis

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.

Fiscal Impact

This project is funded by a transfer from the Gas Tax Fund. Cost estimates are based on actual costs of the initial installation. This project covers three cycles of replacements of the batteries over the 20 year planning horizon based on manufacturer's recommendation of a seven-year replacement cycle. It also includes replacement of electronic components on a 20-year cycle.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	44,800	51,200	52,224	53,268	0	0	0	57,660	58,813	59,989	61,189	1,152,480	1,591,623
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			51,200	52,224	53,268	0	0	0	57,660	58,813	59,989	61,189	1,152,480	
Total	0	44,800	51,200	52,224	53,268	0	0	0	57,660	58,813	59,989	61,189	1,152,480	1,591,623
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826570 Tasman/Fair Oaks Area Streetscape and Sense of Place

Origination Year: 2005-06	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Chuck Neumayer	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project is identified in the Tasman/Fair Oaks Pedestrian and Bicycle Circulation Plan. The project is located in the area bounded by Tasman Drive, Morse Avenue, Weddell Drive and Fair Oaks Avenue. The project includes the following elements: (1) the construction of sidewalk on the east side of Fair Oaks and Weddell Drive from the John W. Christian Greenbelt to Tasman Drive and the Fair Oaks light rail transit station; (2) the construction of sidewalk on the west side of Morse Avenue south of Persian Drive; (3) the construction of sidewalk on the east side of Morse Avenue north of the John W. Christian Greenbelt along the frontage of the future City Park site; (4) intersection enhancements including reduction of curb radii and the installation of high visibility crosswalks at Weddell/Fair Oaks and Tasman/Fair Oaks intersections; (5) bus stop signing, lighting and amenity enhancements at five bus stops for lines 54 and 26; (6) monument and neighborhood gateway signs at the intersections of Tasman/Fair Oaks and Weddell/Fair Oaks to create a neighborhood Sense of Place; and (7) ground plane and vertical Sense of Place improvements on both sides of Fair Oaks Avenue, Tasman Drive, Morse Avenue, Toyama Drive, and Karlstad Drive.

The initial project was completed in FY 2010/11. Remaining grant funds will be used to expand the scope of this project, providing more of the planned sidewalks and lighting to the area. Therefore, a second bid package is being designed to use remaining grant funds and extend the project's benefits to the neighborhood.

Project Evaluation and Analysis

The project will increase the service level by improving livability for the residents in the neighborhood. It also encourages increased pedestrian, bicycle and transit use through streetscape improvements, land use planning and architectural design.

Fiscal Impact

This project is revenue dependent. The project is 80% grant funded by the Valley Transit Authority (VTA) Community Design and Transportation (CDT) Capital Grant Program. The remaining 20% is funded by developer contributions, the Bay Area Air Quality Management Grant, and the Transportation and Traffic Division operating program.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	1,625,705	585,595	0	0	0	0	0	0	0	0	0	0	0	2,211,300
Revenues														
Total	1,579,647	525,653	0	0	0	0	0	0	0	0	0	0	0	2,105,300
Transfers-In														
Total	42,054	63,946	0	0	0	0	0	0	0	0	0	0	0	106,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826730 Underground Overhead Utilities

Origination Year: 2005-06	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: Ongoing	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Chuck Neumayer	Project Coordinator: Nasser Fakh

Project Description / Scope / Purpose

This project is to place overhead utilities underground along various arterials per the City's prioritized list. Funding shown is the City's share of support in order to qualify for PG&E's Rule 20A funds. Under the Rule 20A program, the City pays for costs in excess of \$1,500 for each meter conversion, and for the connections and installation of new street lights to replace those formerly on utility poles, or that have overhead drops to City streetlights. The City funds include these costs plus engineering costs related to the district formation. Phase I of Fair Oaks, a portion from Maude to Birch, was completed in FY 1998/99.

The City Council has approved new prioritizing criteria (to match Rule 20A requirements), and approved a new list of prioritized projects. The Council also approved creation of the next two Underground Utility Districts: Fair Oaks \$2 million and Wolfe Road \$3.5 million. These were submitted to PG&E, and are in the queue with other projects, state-wide, for design and implementation. PG&E reports that this process could take 2 to 5 years. Staff has also prepared the next two districts, Homestead Road West, and Homestead Road East, for Council Consideration in early 2011. If approved, those would move forward in FY 2013/14.

Project Evaluation and Analysis

PG&E allocates points that relate to dollars each year to share with cities in undergrounding of their facilities. These Rule 20A funds can only be used by creating an Underground Utility District, in accordance with the rules.

Placing utilities underground makes them less likely to cause a hazard during or after an earthquake or accident, and removes the lines and poles from conflicts with street trees and sidewalk access, while improving the streetscape aesthetics.

Fiscal Impact

Undergrounding utility distribution lines require service to streetlights and replacement of streetlights on utility poles at the City's cost, as well as preliminary engineering. There will be no impact to the operating budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	15,443	184,557	0	0	0	106,121	108,243	0	112,616	114,869	0	119,509	123,095	884,453
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	106,121	108,243	0	112,616	114,869	0	119,509	123,095	
Total	15,443	184,557	0	0	0	106,121	108,243	0	112,616	114,869	0	119,509	123,095	884,453
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826850 Calabazas Creek Bridge at Old Mt. View-Alviso Rd

Origination Year: 2008-09	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2013-14	Category: Infrastructure	Sub-Fund: 600 Gas Tax Funded
Department: Public Works	Project Manager: Manny Kadkhodayan	Project Coordinator: Manny Kadkhodayan

Project Description / Scope / Purpose

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. This bridge, located on Old Mountain View-Alviso Road near State Route 237, was declared "Structurally Deficient" by Caltrans in June 2005. The structure crosses the Calabazas Creek which is owned by Santa Clara Valley Water District (SCVWD), and the bridge is shared between the City of Sunnyvale and the City of Santa Clara. The useful life of the replaced bridge is anticipated to be 40 years.

Staff completed initial work and National Environmental Policy Act (NEPA) field review to obtain a commitment of Caltrans-administered federal Highway Bridge Program funding for the Preliminary Engineering or design phase. The entire project cost is estimated at approximately \$9.9 million. The City's share would be half of the 11.47% local share, with the other half coming from City of Santa Clara. Timing of the project is dependent on this funding.

Project Evaluation and Analysis

The purpose of the Calabazas Creek Bridge Replacement Project is to upgrade the safety of the structure.

Fiscal Impact

The local share of this project is funded by a Gas Tax Fund Transfer. The remainder is funded by federal Highway Bridge Program funds and cost-sharing of the local share with the City of Santa Clara.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	3,456,000	0	1,153,912	5,253,088	0	0	0	0	0	0	0	0	9,863,000
Revenues														
Seismic Retrofit of Bridges			0	1,021,558	4,650,559	0	0	0	0	0	0	0	0	
County of Santa Clara Reimburs			0	66,177	301,265	0	0	0	0	0	0	0	0	
Total	0	3,258,000	0	1,087,735	4,951,824	0	0	0	0	0	0	0	0	9,297,559
Transfers-In														
Gas Tax Fund			0	66,177	301,265	0	0	0	0	0	0	0	0	
Total	0	198,000	0	66,177	301,265	0	0	0	0	0	0	0	0	565,442
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826890 Mathilda/SR 237/US 101 Interchange Improvements Study Report

Origination Year: 2007-08	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 960 Transportation Impact Fees
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project involves the Caltrans required Project Study Report (PSR) and environmental clearance for a roadway improvement to reconstruct the interchanges of Mathilda Avenue with SR 237 and US 101. The intent of improvement is to simplify weaving operations, improve queuing at signals, and provide more efficient traffic flow. The project under study involves elimination of a traffic signal, and re-routing of a frontage road and freeway ramps. The purpose of the project is to provide for safe and efficient movement of traffic at one of the busiest and most complex roadway systems in the City. This will support planned growth as called for in the General Plan. The PSR will be prepared in partnership with the Valley Transportation Authority (VTA) to secure California Department of Transportation (Caltrans) approval of the project concept and position the project for future Federal or State funding. The actual study cost is estimated to be \$500,000.

Project Evaluation and Analysis

This alternative was the result of a 2004 comprehensive corridor study which evaluated a number of roadway improvement alternatives in the Mathilda/SR 237/US 101 area. This project and the Mary Avenue Extension were identified as the most effective mid-range improvement alternatives. The VTA has recognized this project as a regional freeway improvement priority and desires for the City to complete project development work in order to ready the project for future outside funding. Completion of this project will enhance opportunities for future construction funding. This project is a lowest cost alternative for improving roadway operations and capacity in an area with limited construction alternatives.

Fiscal Impact

The PSR and environmental report will be funded from Traffic Impact Fee revenue. Cost is based on VTA experience with the cost of PSR preparation for projects of this magnitude. There are no ongoing operating costs associated with the project study. PSRs typically have a lifespan for supporting subsequent capital funding of approximately 10 years.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	500,000	0	0	0	0	0	0	0	0	0	0	0	500,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827630 Safe Routes to Schools City-wide Projects

Origination Year: 2007-08	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

Safe Routes to School is an international movement that has taken hold in communities throughout the United States. The concept is to increase the number of children who walk or bicycle to school by funding projects that remove the barriers that currently prevent them from doing so. Those barriers include lack of infrastructure, unsafe infrastructure, and lack of programs that promote walking and bicycling through education/encouragement programs aimed at children, parents, and the community. This project will be used to install radar speed feedback signs, pedestrian countdown signals, and in-roadway crosswalk lights at locations throughout the City.

Project Evaluation and Analysis

The federal government and the State of California have prioritized Safe Routes to School programs as a means to address significant downward trends in the number of children walking and biking to school. Thirty years ago, 60 percent of children living within a two-mile radius of a school walked or bicycled to school. Today, that number has dropped to less than 15 percent. Approximately 25 percent commute by school bus, and well over half are driven to and from school in vehicles. In the 1970s, 5 percent of children between the ages of 6 and 11 were considered to be overweight or obese. Today, that number has climbed to 20 percent. These statistics point to a rise in preventable childhood diseases, worsening air quality and congestion around schools, and missed opportunities for children to grow into self-reliant, independent adults. Participating in this program will enhance the well-being of Sunnyvale's citizens of all ages.

Fiscal Impact

This project is financed entirely by a Federal Safe Routes to School Grant through the Capital Projects Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	240,219	55,381	0	0	0	0	0	0	0	0	0	0	0	295,600
Revenues														
Total	235,153	60,447	0	0	0	0	0	0	0	0	0	0	0	295,600
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827680 Mathilda Avenue Caltrain Overpass Parking Access

Origination Year: 2008-09	Type: Traffic & Transportation	Fund: 280 Gas Tax Street Improvement
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: n.a.
Department: Public Works	Project Manager: Manny Kadkhodayan	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project will provide vehicle access from Angel Avenue to the City-owned parking lot underneath the north approach of the Mathilda/Caltrain Bridge.

Project Evaluation and Analysis

The project would improve access to an underutilized parking area and would potentially relieve parking demand from non-residents parking in the Heritage District north neighborhood.

Fiscal Impact

This project will be funded by the Gas Tax Fund and will be coordinated with the Mathilda Overpass Bridge Project (822710).

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827690 Evaluation of Bridges and Levees

Origination Year: 2007-08	Type: Traffic & Transportation	Fund: 280 Gas Tax Street Improvement
Planned Completion Year: 2012-13	Category: Capital	Sub-Fund: n.a.
Department: Public Works	Project Manager: Manny Kadkhodayan	Project Coordinator: Nasser Fakh

Project Description / Scope / Purpose

This project would include inspection, evaluation, and reporting on each of the 99 bridges, levees, and appurtenant works in Sunnyvale. Reports of findings would be created, including a complete database of the bridges, levees and associated items that affect 100-year flood protection. The report also would include information on maintenance agreements, ownership, responsibilities, current status, and a schedule for infrastructure repair and replacement. The status report would include key risks, if any, along with scopes and estimated costs of mitigation. The evaluation is to be completed in FY 2012/13.

Project Evaluation and Analysis

The evaluation performed with this project is necessary to ensure serviceability of our bridges and levees. This report will identify repairs needed to stop further deterioration and avoid hazardous conditions.

Fiscal Impact

This project is funded by the Gas Tax Fund with an additional transfer from the Wastewater Management Fund. There is no fiscal impact on the operating budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Infra Fund - Sewer Assets			0	50,000	0	0	0	0	0	0	0	0	0	
Total	0	0	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828030 Annual Slurry Seal of City Streets

Origination Year: 2008-09	Type: Traffic & Transportation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Chuck Neumayer	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

This project covers contract construction costs of slurry sealing a portion of the City's streets each year. The corrective maintenance work required prior to the re-surfacing is done by the City and the costs are included in the Pavement Operations program. The annual pavement condition survey is used to determine which streets will most benefit from a slurry seal. Slurry seal is most effective in protecting and extending the life of a pavement surface when applied on a regular cycle, normally every 7 to 10 years.

Slurry seal is one form of street resurfacing, which is required periodically by asphalt streets. It is the least expensive, easiest to apply, improves other resurfacing products, and has the lowest life cycle cost for the benefit received in extending the life of a road. Slurry seal is the application of a slurry of oil, water, sand and selected additives to the surface of a street, which, when allowed to dry/cure, provides a thin wearing surface, and seals the underlying surface materials to assist in blocking the access of water into the subgrade. Slurry seal is only effective when used to extend the life of pavement that is already in very good condition. If a pavement surface is allowed to deteriorate below the level of "very good," then other, more expensive, surfacing products are necessary.

Project Evaluation and Analysis

Slurry seal is a maintenance treatment that extends the life of a road surface. Without slurry seal, streets will require asphalt overlay on a more regular, more frequent basis, or streets can be allowed to deteriorate into rough surfaces of broken rock, requiring total reconstruction of the roadway. Slurry seal is a more cost effective way to maintain City streets, with only selective application of chip seal or overlay. For this plan to be successful, consideration must be given to the increasing cost of oil and sand, and the application cycle necessary for the amount of street surface area maintained by the City. The decreasing amount of slurry seal applied in past years lowered the overall pavement condition index, and will result in more expensive surface treatments earlier than scheduled. A continuation of such service level cuts will further increase the long term costs of maintaining quality streets.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	628,593	232,962	207,000	211,140	215,363	219,670	224,063	228,545	233,116	237,778	242,533	247,384	2,921,062	6,049,209
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			207,000	211,140	215,363	219,670	224,063	228,545	233,116	237,778	242,533	247,384	2,921,062	
Cap Proj Fund - Prop 1B			0	0	0	0	0	0	0	0	0	0	0	
Total	447,555	184,675	207,000	211,140	215,363	219,670	224,063	228,545	233,116	237,778	242,533	247,384	2,921,062	5,819,884
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828161 Residential and School Area Sidewalks

Origination Year: 2009-10	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project will implement certain recommendations of the Pedestrian Safety and Opportunities Study (Ped SOS) by constructing new sidewalks in areas identified with gaps in the sidewalk network, minor widening of existing sidewalks to improve Americans with Disabilities Act (ADA) access, and construction of curb ramps identified as high priorities in the Ped SOS. The purpose of the project is to improve conditions for pedestrians and the disabled. Locations to be improved are in residential areas and near schools.

Project Evaluation and Analysis

The City Council approved the Pedestrian Safety and Opportunities Study in 2007 to serve as a guide for comprehensively improving the City's sidewalk network. Currently, the City secures sidewalk improvements when properties redevelop. The City is also intending to construct sidewalks in industrial areas utilizing traffic impact fee revenue. Outside revenue is necessary to complete sidewalk improvements in other areas. This project utilizes outside revenue from the Transportation Development Act and the Federal Safe Routes to School Program to provide improvements in residential areas and near schools.

Fiscal Impact

This project is funded by Transportation Development Act and Federal Safe Routes to School Program revenues.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	927,000	0	0	0	0	0	0	0	0	0	0	0	927,000
Revenues														
Total	0	927,000	0	0	0	0	0	0	0	0	0	0	0	927,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828180 Homestead Road Pavement Overlay

Origination Year: 2011-12	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 980 Prop1B Trnsprtion Bond Local Strts & R
Department: Public Works	Project Manager: Manny Kadkhodayan	Project Coordinator: Manny Kadkhodayan

Project Description / Scope / Purpose

This project represents participation with the City of Cupertino to repave and repair portions of Homestead Avenue between Mary Avenue and Sunnyvale Avenue. This arterial street runs through both the City of Cupertino and the City of Sunnyvale. The City of Cupertino is sponsoring a stimulus project (Cupertino portion) to overlay this segment of Homestead Avenue. The project will allow the Sunnyvale portion of the roadway to be consistent with the Cupertino side by contracting for a 2" milling of the existing pavement, digouts for structurally distressed areas, and repaving with 2" rubberized hot mix asphalt concrete pavement. Work will also include replacement of traffic signal loop detection and reconstruction of substandard Americans with Disabilities Act (ADA) curb ramps at various locations.

As a result of Budget Modification #10 from FY 2008/09 (RTC 09-273), this project also includes pavement repair on Homestead Road between Sunnyvale-Saratoga Road and Wolfe Road. This will be managed by the City of Sunnyvale. Sunnyvale also plans to partner with the City of Cupertino to complete this work and work on another section of Homestead between Mary Avenue and Franco Court (to be managed by the City of Cupertino).

Project Evaluation and Analysis

Repaving of the Sunnyvale portion of this arterial is consistent with the Sunnyvale annual overlay program.

Fiscal Impact

This project is funded from Federal Economic Stimulus (ARRA) Grant funds and the City's Prop 1B first and second allocations.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	73,799	981,201	0	0	0	0	0	0	0	0	0	0	0	1,055,000
Revenues														
Total	0	869,365	0	0	0	0	0	0	0	0	0	0	0	869,365
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828570 Sunnyvale Avenue Rehabilitation from Arques to Hazelton

Origination Year: 2009-10	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Infrastructure	Sub-Fund: 980 Prop1B Trnsprtation Bond Local Strts & R
Department: Public Works	Project Manager: Manny Kadkhodayan	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

This project provides for overlay and reconstruction of Sunnyvale Avenue between Arques and Hazelton. Every year staff surveys the streets throughout the city for current conditions and, as a result, projects are created to repair or reconstruct the street(s) as needed.

Project Evaluation and Analysis

The only alternative is to postpone the necessary repairs. This project utilizes ARRA funding to rehabilitate the segments of Sunnyvale Ave. that are in need of repair.

Fiscal Impact

Per Budget Modification #10 (RTC 09-273, 10/27/09), excess American Recovery and Reinvestment Act (ARRA) funds have been reallocated from the Wolfe Road Caltrain Overcrossing Project into this project. As such, this will allow the overlay and reconstruction of Sunnyvale Ave from Arques to Hazelton to proceed without requiring the appropriation of any City funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	64,170	417,510	0	0	0	0	0	0	0	0	0	0	0	481,680
Revenues														
Total	0	417,509	0	0	0	0	0	0	0	0	0	0	0	417,509
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828590 Mary Avenue Street Space Allocation Study

Origination Year: 2009-10	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project will conduct engineering and environmental analysis of alternatives for configuring the roadway geometry of Mary Avenue from Fremont Avenue to Maude Avenue to provide bike facilities.

Project Evaluation and Analysis

Provision of bike facilities on Mary Avenue from Fremont Avenue to Maude Avenue has been declared a high priority by the City Council (RTC 08-320, 10/28/08). This study will present alternatives for the layout of the roadway for the Council to make a decision on whether to reconfigure the road.

Fiscal Impact

Funds for this project were appropriated as part of Budget Modification #14 (RTC 09-290, 12/1/09), and will not have a fiscal impact to the City. An 80% grant for \$160,000 from the Santa Clara Valley Transportation Authority Bicycle Expenditure Program has been secured, and matching funds of \$40,000 authorized (RTC 09-290, 12/1/09; RTC 09-110, 5/5/09). This project may become revenue dependent, however, as there may be future capital expenditures to reconfigure the roadway geometry of Mary Avenue. Future capital costs are not budgeted at this time.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	18,113	181,887	0	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	18,113	181,887	0	0	0	0	0	0	0	0	0	0	0	200,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828600 Borregas Avenue Bicycle Lanes

Origination Year: 2009-10	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Chuck Neumayer	Project Coordinator: Carmen Talavera

Project Description / Scope / Purpose

This project will complete the Borregas Avenue Bicycle Corridor by constructing bike lanes on Borregas Avenue between Persian Drive and Weddell Drive, and provide intersection enhancements for bicycles and pedestrians at the landings of the Borregas Bicycle and Pedestrian Bridges at Moffett Park Drive, Persian Drive, and Weddell Drive. The purpose is to improve the interface between Bicycle Corridor users and motor vehicles.

Project Evaluation and Analysis

The features proposed for construction were not included in the project to construct the Borregas Bicycle Bridges in order to allow for post-bridge construction evaluation of use patterns to determine the appropriate type of traffic controls to install. This analysis will be completed to inform the design of this project.

Fiscal Impact

Funds for this project were appropriated as part of Budget Modification #14 (RTC 09-290, 12/1/09), and will not have a fiscal impact to the City. Grant funding in the amount of \$52,000 has been secured for 100% of the project costs from the Bay Area Quality Management District Transportation Fund for Clean Air.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	50	104,263	0	0	0	0	0	0	0	0	0	0	0	104,313
Revenues														
Trans Dev Act Article 3.0 Fiscal Year 2010-2011			0	0	0	0	0	0	0	0	0	0	0	
Total	0	52,000	0	0	0	0	0	0	0	0	0	0	0	52,000
Transfers-In														
TDA Article 3 Fund			0	0	0	0	0	0	0	0	0	0	0	
Cap Proj Fund - General Assets			0	0	0	0	0	0	0	0	0	0	0	
Total	0	52,313	0	0	0	0	0	0	0	0	0	0	0	52,313
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828610 Concrete Reconstruction

Origination Year: 2009-10	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2010-11	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Chuck Neumayer	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

This project will replace sidewalks, curbs, gutters and driveways at approximately 350 locations in Sunnyvale that have been identified as requiring replacement within the last five years.

This project was expected to be complete in FY 2010/11, however, delays in the bidding process caused the project to be delayed. It is expected that the project will be complete in Fall 2011.

Project Evaluation and Analysis

This project will remove approximately 350 identified locations from the Concrete Maintenance program's deferred maintenance listing. These locations have identified sidewalk conditions that require replacement to remedy potential trip hazards and/or curb and gutters where adequate street water runoff is inadequate.

Fiscal Impact

The total construction cost of the project, including a 10% contingency, is \$605,000. There is no net fiscal impact to the City for utilizing the \$605,000 of remaining Proposition 1B funds (originally appropriated for the Wolfe Road Caltrain Overcrossing project) for this project. City staff, however, will provide tree root mitigation and contract supervision and inspection. These costs have been budgeted in Program 217 - Concrete Maintenance.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	604,394	900,606	0	0	0	0	0	0	0	0	0	0	0	1,505,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Cap Proj Fund - Prop 1B			0	0	0	0	0	0	0	0	0	0	0	
Total	604,394	900,606	0	0	0	0	0	0	0	0	0	0	0	1,505,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828620 Light Emitting Diode (LED) Streetlight Retrofit

Origination Year: 2009-10	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project will replace approximately 2,400 200-watt high pressure sodium vapor street light lamps with energy efficient light emitting diode (LED) lamps. The locations for these replacements are on arterial streets. This project provides for a replacement of 26% of Sunnyvale street lights.

The project was bid and awarded using all of the available Energy Efficiency Block Grant funds. Construction/installation begins in FY 2010/11 and will be complete in FY 2011/12.

Project Evaluation and Analysis

The project will reduce greenhouse gas emissions due to City street light operations. The awarded project will replace 2,400 200-watt street light heads, with an annual calculated energy cost savings of about \$151,000 per year. Additionally, it will reduce maintenance and replacement costs, as the replacement LED lamps have a longer lifespan.

Fiscal Impact

This project is funded by a United States Department of Energy (DOE) Energy Efficiency and Conservation Block Grant. Energy cost savings have been incorporated into the Streetlights Program operating budget beginning in FY 11/12.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	639	1,141,861	0	0	0	0	0	0	0	0	0	0	0	1,142,500
Revenues														
Total	639	1,141,861	0	0	0	0	0	0	0	0	0	0	0	1,142,500
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828840 Project Readiness Initiative Program

Origination Year: 2009-10	Type: Traffic & Transportation	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project utilizes a grant from the Santa Clara Valley Transportation Authority (VTA) for the purposes of conducting activities to prepare planned transportation projects for potential outside grant funding. The scope of the project covers staff time and resources necessary to complete grant applications, prepare planning and engineering analyses required to position projects for funding, and other similar activities.

Project Evaluation and Analysis

This project represents a funding opportunity for supporting City efforts to secure grant funding for transportation projects. As such, it can offset current costs and provide an opportunity to increase the level of effort towards getting planned projects to a state of readiness for potential funding opportunities.

Fiscal Impact

There is no net fiscal impact to the General Fund for appropriating these grant funds, as all Project Readiness expenditures will be offset by the grant funds from the Santa Clara VTA.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	17,450	32,550	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	17,450	32,550	0	0	0	0	0	0	0	0	0	0	0	50,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828900 Hendy Avenue Complete Street Project

Origination Year:	2010-11	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2012-13	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Chuck Neumayer	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

The Hendy Avenue Project is a project to reconstruct Hendy Avenue from Sunnyvale Avenue to Fair Oaks Avenue. This project has been included as part of City, County, and Regional long-range Traffic and Transportation Plans for many years. It is part of the City’s Bicycle Capital Improvement Program, Santa Clara County’s Bicycle Expenditure Program, and the Valley Transportation Authority’s (VTA) Bicycle Plan. The condition of the roadway in this area is exceptionally poor and it is missing or has substandard sidewalks, bikeways, and lighting. Drainage facilities are also inadequate. This project will essentially reconstruct the entire roadway section to provide for all travel modes, upgrade lighting and streetscape to downtown standards, and provide additional on-street parking in the vicinity of the Northrop Grumman facility.

Project Evaluation and Analysis

Roadway facilities are below maintenance and design standards or are not present at all. This project will bring the City street up to design standards and a state of good repair, which will improve access and safety.

Fiscal Impact

The project will cost \$2.75 million, with a required \$698,975 local match that is comprised of \$431,975 in dedicated local transportation grant matching funds and \$267,000 from the Rate Stabilization Reserve in the Wastewater Fund. The remaining will be from Federal Transportation funding from the SAFETY-LU federal transportation act that has recently been allocated to Sunnyvale and Santa Clara County for roadway and bikeway projects. This federal funding is being distributed through the Santa Clara Valley Transportation Authority (VTA). Budget Modification #1 (RTC 10-188), approved in July 2010, appropriates the Santa Clara VTA grant funds and local matching funds to this project and 828910 "Sunnyvale Ave/Old San Francisco Rd. Left Turn Project."

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	2,750,000	0	0	0	0	0	0	0	0	0	0	0	2,750,000
Revenues														
ISTEA Grants			0	0	0	0	0	0	0	0	0	0	0	
Santa Clara Co VTA FTA Transit Enhancement Grant			0	0	0	0	0	0	0	0	0	0	0	
Total	0	2,051,025	0	0	0	0	0	0	0	0	0	0	0	2,051,025
Transfers-In														
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Capital Project Fund--Traffic Mitigation			0	0	0	0	0	0	0	0	0	0	0	
Total	0	698,975	0	0	0	0	0	0	0	0	0	0	0	698,975
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828910 Sunnyvale Avenue/Old San Francisco Road Left Turn Project

Origination Year: 2010-11	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2012-13	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Chuck Neumayer	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

The Old San Francisco Road/Sunnyvale Avenue Left Turn project will construct a new signalized southbound left turn access to Old San Francisco Road from Sunnyvale Avenue. Discussions of this project began during the Council meeting on June 23, 2009, as part of RTC 09-163 (Palo Alto Medical Foundation Application for related proposals at six sites at 301 and 401 Old San Francisco Road, and 420, 428, and 448 Kennedy Court in an R-2/O/PD Zoning District). On December 15, 2009, staff returned with RTC 09-312 (Palo Alto Medical Foundation Project Issues – Request for Action on Road Improvements), which discussed a study that indicated there was an operational benefit to creating a left turn lane onto Old San Francisco Road from Sunnyvale Ave to take traffic off of Olive Avenue. Council directed staff to initiate a project to construct this left turn lane.

Project Evaluation and Analysis

A preliminary engineering feasibility analysis of providing a left turn from southbound Sunnyvale Avenue to eastbound Old San Francisco Road was conducted and reported to Council in December 2009. This study found operational benefits by providing a left turn lane where none currently exists.

Fiscal Impact

The cost of the Sunnyvale Avenue/Old San Francisco Road Left Turn project is \$750,000. Of this amount, \$86,025 will be provided from dedicated local transportation grant matching funds. The remaining will be from Federal Transportation funding from the SAFETY-LU federal transportation act that has recently been allocated to Sunnyvale and Santa Clara County for roadway and bikeway projects (Budget Modification #1, RTC 10-188). This federal funding is being distributed through the Santa Clara Valley Transportation Authority (VTA). Ongoing operational funds for maintenance of the signal and electrical power will require \$1,281 in annual expenditures to be funded as part of the Transportation and Traffic Services operating program budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000
Revenues														
ISTEA Grants			0	0	0	0	0	0	0	0	0	0	0	
Santa Clara Co VTA FTA Transit Enhancement Grant			0	0	0	0	0	0	0	0	0	0	0	
Total	0	663,975	0	0	0	0	0	0	0	0	0	0	0	663,975
Transfers-In														
Capital Project Fund--Traffic Mitigation			0	0	0	0	0	0	0	0	0	0	0	
Total	0	86,025	0	0	0	0	0	0	0	0	0	0	0	86,025
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829010 Sunnyvale East Channel Trail (JWC Greenbelt to Tasman Drive)

Origination Year:	2007-08	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2011-12	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Chuck Neumayer	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

This project will construct a paved multi-use bicycle and pedestrian trail connecting the John W. Christian Greenbelt and the Lakewood Village neighborhood to Tasman Drive near the Fair Oaks light rail station. The project will connect residential areas to parks, commercial facilities, and regional transit. This project was first identified in the Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan. It is listed as a priority in the Santa Clara Valley Transportation Authority (VTA) Bicycle Expenditure Program and Bicycle Plan.

Project Evaluation and Analysis

The project concept was approved by Council as part of the Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan. The project is consistent with goals for the Tasman/Fair Oaks area to encourage bicycle, pedestrian, and transit use, and create an enhanced residential neighborhood with integrated services and recreation.

Fiscal Impact

Total project cost is \$743,000; the City has secured a \$594,000 grant from the Santa Clara Valley Community Design and Transportation Program. The grant requires a 20% local match, or \$149,000, which is slated to come from Sense of Place developer fees. Per RTC 11-030 (Budget Modification No. 29), the local match of \$149,000 was reduced \$67,205 to \$81,795 and funds were re-budgeted to a new Stevens Creek Trail Feasibility Study (Project 829200). The local match originally budgeted for Project 829010, East Channel Trail, will be supplanted by the \$67,205 of TDA Guarantee funds in FY 2011/12. There is no fiscal impact to the General Fund from this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	675,795	67,205	0	0	0	0	0	0	0	0	0	0	743,000
Revenues														
Santa Clara Co VTA Community Design & Transportation (CDT)			0	0	0	0	0	0	0	0	0	0	0	
Total	0	594,000	0	0	0	0	0	0	0	0	0	0	0	594,000
Transfers-In														
TDA Article 3 Fund			67,205	0	0	0	0	0	0	0	0	0	0	
Capital Project Fund Sense of Place			0	0	0	0	0	0	0	0	0	0	0	
Total	0	81,795	67,205	0	0	0	0	0	0	0	0	0	0	149,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829040 School Transportation Demand Management Project

Origination Year: 2011-12	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 600 Gas Tax Funded
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Heba El-Guendy

Project Description / Scope / Purpose

This project is a partnership with the County Public Health Department Traffic Safe Communities Network (TSCN) to apply its successful model for school Transportation Demand Management (TDM) programs at a large number of schools in Sunnyvale. Sunnyvale will provide half of the local funding match requirement to facilitate a Sunnyvale focus for the program. The TSCN proposal will cover other schools in other areas as well, since as a County agency it must broadly target Santa Clara County residents. The other half of the local match requirement for the program will be funded by the County of Santa Clara.

Total budget for the project is \$1,120,000, with \$560,000 in investment targeted for Sunnyvale. The County will be the lead agency to provide Safe Routes to School education and encouragement activities at 80% or 14 of the elementary and middle schools in the City of Sunnyvale. Activities may include walkability/bikeability multi-disciplinary planning meetings at selected schools to develop site specific plans to encourage safe walking/biking to school; rodeos; classroom presentations and/or assemblies; parent traffic safety and encouragement activities such as workshops, family fun bike nights, and walking school buses; and encouragement of activities like Walk and Bike to School Week. Training and support for school volunteers and staff would also be provided. City Public Works and Public Safety staff will participate in planning meetings and activities on an in-kind basis.

Project Evaluation and Analysis

School traffic safety and congestion is an often-heard complaint. Schools have minimal resources to apply to traffic management. The City currently provides some traffic engineering, crossing guard, and enforcement services to assist with traffic flow. This project will bring together all stakeholders to identify potentially successful strategies on a school by school basis, and optimize the application of available resources.

Fiscal Impact

This project provides a \$64,780 local match from the City as part of \$1.1 million in upgrades to Traffic Demand Management Systems. These funds will be passed through to the County of Santa Clara. Sunnyvale staff will participate in the project on an in-kind basis.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	64,780	0	0	0	0	0	0	0	0	0	0	64,780
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			64,780	0	0	0	0	0	0	0	0	0	0	
Total	0	0	64,780	0	0	0	0	0	0	0	0	0	0	64,780
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829200 Stevens Creek Trail Feasibility Study

Origination Year: 2010-11	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

The City of Sunnyvale, in cooperation with the cities of Cupertino, Los Altos, and Mountain View, is seeking to conduct an alternatives analysis, technical feasibility study, public outreach effort, and strategic implementation plan to assist the four cities in identifying a promising set of alternatives to complete a public multi-use bicycle/pedestrian trail through the entire Stevens Creek Corridor. The document will be used for establishing a basis for a subsequent environmental document to identify a preferred alternative.

Project Evaluation and Analysis

The Stevens Creek Trail is a long planned concept to connect the cities of Cupertino, Los Altos, Sunnyvale and Mountain View with a multi-use transportation and recreational facility. Over the years, progress on completion of the trail concept has lacked coordination between the four cities, and a unified plan does not exist. Over the last two years, however, the communities along the corridor have lobbied for completion of a plan. All cities have taken action to support completion of this plan, and a formal Stevens Creek Trail Policy and Technical Working Group has been formed with representation from all jurisdictions. At this time, the cities and community groups are primed to work cooperatively to assess alternatives and determine a preferred alternative for completion of the trail throughout the corridor.

Fiscal Impact

This project is funded from Sense of Place Revenues. Identification of a preferred alternative could result in additional project development costs and ultimately project construction costs. These costs are unknown at this time.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	67,205	0	0	0	0	0	0	0	0	0	0	0	67,205
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	67,205	0	0	0	0	0	0	0	0	0	0	0	67,205
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829230 Infrastructure Investment

Origination Year: 2011-12	Type: Traffic & Transportation	Fund: 35 City General Fund
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This project provides \$27.9 million for ongoing infrastructure rehabilitation. Initially, these funds will be utilized to accelerate street repairs to return the PCI to a level of 80. Utilization of future funding will be evaluated on an ongoing basis.

Project Evaluation and Analysis

The City is currently seeing the impacts of its decision to not keep up with the previous service level for street maintenance. Prior to 2006, the City's Pavement Condition Index (PCI) was 85 and annual funding was approximately \$3.85 million. Since then, the PCI has dropped to 75 and annual funding has decreased to \$3.1 million. Even though this reduced funding saved the City \$3.8 million over the past five years, the deterioration of our streets will now require \$12.5 million to return to a PCI of 80. Continued delay will become more expensive, with another five-year delay in maintenance estimated at \$19.5 million due to increased costs for major overlay and reconstruction.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	2,550,000	2,550,000	2,550,000	2,550,000	2,550,000	800,000	821,191	845,060	869,677	894,920	10,951,169	27,932,017
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829260 Mary Avenue Extension Design

Origination Year: 2009-10	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Nasser Fakih	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project will complete project development activities including environmental review, plans, specifications and cost estimates for completion of the Mary Avenue Extension project. Documentation for acquisition of right of way will also be prepared as part of the project scope. However, right of way costs are not included in this project. The Mary Avenue Extension project will extend Mary Avenue into the Moffett Industrial Park to provide improved access and relieve existing and forecast traffic congestion.

Project Evaluation and Analysis

The City Council approved this project at its October 28, 2008 meeting. Grant funding has been secured for 100% of the project cost from the VTA Local Streets and County Roads Program, which distributes Measure A funds to the project.

Fiscal Impact

This project is funded by grant funds. Budget Modification No. 37 (RTC 11-139), approved by Council on 6/28/11, appropriated \$3,725,000 for this project. This cost is based on a preliminary estimate developed with the VTA.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	3,725,000	0	0	0	0	0	0	0	0	0	0	0	3,725,000
Revenues														
Misc. State Grants/Reimbursements			0	0	0	0	0	0	0	0	0	0	0	
Total	0	3,725,000	0	0	0	0	0	0	0	0	0	0	0	3,725,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829270 Remington Drive/Bernardo Ave Traffic Signal

Origination Year:	2011-12	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2012-13	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Nasser Fakih	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

Staff has determined that a traffic signal at the intersection of Remington Drive and Bernardo Avenue may improve traffic operations and safety at this location. This project will construct a new traffic signal and communications equipment for the purposes of improving safety through traffic control and traffic management.

Project Evaluation and Analysis

A technical analysis was performed of traffic conditions at this location. It was determined that traffic volumes, sight distance, and pedestrian conditions warrant the installation of a traffic signal.

Fiscal Impact

This project is primarily funded by a \$626,600 grant from the State of California Highway Safety Improvement Program. The grant requires a 14.3% local match, or \$104,600, bringing the total project budget to \$731,200. These funds were previously budgeted under project 816000, Future Traffic Signal Construction. Future operating costs of \$ 5,000/year will be required to run the traffic signal. These funds are currently unbudgeted.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	731,200	0	0	0	0	0	0	0	0	0	0	0	731,200
Revenues														
Total	0	626,600	0	0	0	0	0	0	0	0	0	0	0	626,600
Transfers-In														
Total	0	104,600	0	0	0	0	0	0	0	0	0	0	0	104,600
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

This Page Not Used

Project Information Sheet

Project: 823911 Bernardo Avenue Caltrain Undercrossing

Origination Year:	2002-03	Type:	Traffic & Transportation	Fund:	385 Capital Projects
Planned Completion Year:	2015-16	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Manny Kadkhodayan	Project Coordinator:	Jack Witthaus

Project Description / Scope / Purpose

This project provides funding for the Bernardo Avenue Caltrain Undercrossing. This project has been identified by the Santa Clara Valley Transportation Authority (VTA) as a Tier 1 Bicycle Expenditure Program (BEP) project priority. It will eliminate a barrier for bicyclists traveling to the north of Sunnyvale on Bernardo Avenue by constructing an undercrossing of the Caltrain railroad tracks.

Per Council action on October 5, 2004 (RTC 04-350), a project update was submitted to VTA to reflect the updated cost and scope, and a deferred construction schedule of 2016 or beyond. As described in the report to Council, a feasibility study was conducted, and a project update was completed for the 2004 VTA BEP Tier 1 Project Updates. This project will now need to be coordinated with the pending California High Speed Train project, which could significantly affect how the project is configured and funded. Staff recommends maintaining this project on the unfunded projects list until a clearer understanding of the impact of high speed rail will have on the railroad corridor.

Project Evaluation and Analysis

The project would increase the service level for bicyclist living and/or working in Sunnyvale by significantly leveraging VTA and other grant funds. Cost estimates are based on the completed 2004 planning study. There likely would be ongoing electricity, landscaping, and walkway cleaning costs, which are estimated to be about \$5,000 annually.

Fiscal Impact

This project has been placed on the unfunded list pending coordination with the California High Speed Train project.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	81,580	0	0	0	0	621,146	7,677,365	0	0	0	0	0	0	8,380,091
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	81,580	0	0	0	0	0	0	0	0	0	0	0	0	81,580
Operating Costs	0	0	0	0	0	0	0	5,520	5,631	5,743	5,858	5,975	70,558	99,285

Project Information Sheet

Project: 825600 Caribbean Drive Bridge Improvement

Origination Year: 2005-06	Type: Traffic & Transportation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Nasser Fakih	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This project is the result of the recommendations made in the biannual inspection report by the California Department of Transportation (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 the Sunnyvale East Channel/Caribbean Drive Left Bridge (Caltrans bridge #37C0362L). The project cost estimates have been increased from \$109,242 to \$250,000 to include the Sunnyvale East Channel/Caribbean Drive Right Bridge.

Project Evaluation and Analysis

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. The deck repair will extend the life of the structure and reduce possible extensive damage to the bridge. The guard rail repairs are needed for safety reasons. It is prudent to do both bridges at the same time instead of creating a new project in the future for the right bridge.

Fiscal Impact

This project is dependent on outside revenue sources. Staff is proactively evaluating grant funding opportunities as they become available.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827580 In-Pavement Crosswalk Warning Lights

Origination Year: 2003-04	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2013-14	Category: Capital	Sub-Fund: 600 Gas Tax Funded
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Carmen Talavera

Project Description / Scope / Purpose

This project will install in-pavement crosswalk warning lights in crosswalks at uncontrolled intersections near schools and senior facilities. Staff has received numerous requests from the Public to increase safety and motorist awareness of pedestrians in crosswalks. Staff finished evaluating the effectiveness of the new in-pavement crosswalk light devices and has found that they improve pedestrian safety and alert motorists of pedestrians in the crosswalks under certain conditions, such as a roadway user approaching a condition on or adjacent to the roadway that might not be readily apparent and may require the road user to slow down and/or come to a stop. Staff would like to implement two devices per year at critical uncontrolled high pedestrian-use intersections around the City. Staff proposes to install units on streets meeting criteria for pedestrian and vehicle volume and street configuration. Costs are based on a unit cost of \$55,000 for equipment and installation. LED systems will be used which operate on solar power and do not require electric connectors.

Project Evaluation and Analysis

The in-pavement crosswalk warning lights will improve pedestrian safety when using crosswalks in intersections which do not have signals or stop signs.

Fiscal Impact

This project is a strong candidate for funding through transportation grants. Staff is actively seeking grant funding and will not proceed with the project until grant funds are secured. Future infrastructure replacement costs for crosswalk components for each set of two lighted crosswalks would be needed 12 years from the construction completion year.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	110,000	112,200	114,444	0	0	0	0	0	0	0	0	336,644
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900141 Future Traffic Calming Projects

Origination Year: 2003-04	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: Ongoing	Category: Capital	Sub-Fund: 600 Gas Tax Funded
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides funding for future traffic calming projects. Traffic calming devices slow traffic and deter non-neighborhood traffic in residential areas of the City. This project provides for the construction of neighborhood traffic calming devices as a result of studies and neighborhood consensus building. The proposed project budget will allow for installation of approximately one comprehensive traffic calming project per year. The locations have not been determined, and the project budget is based on anticipated and historical demand. The operating cost budget is required to pay for landscaping and maintenance costs, if necessary, related to the devices. These funds will be expended only at the conclusion of neighborhood-specific traffic calming studies per the Council-adopted policy. These studies include a technical determination of need, a resident consensus-building process, and Council endorsement of study recommendations for construction of traffic calming devices.

Project Evaluation and Analysis

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

Fiscal Impact

This project is currently unfunded. Operating costs are estimated at \$3,000 annually per project.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	104,040	106,121	108,243	110,408	112,616	114,869	117,166	119,509	1,411,140	2,304,112
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	3,121	6,367	9,742	13,249	16,892	20,676	24,605	28,682	581,486	704,820

Project Information Sheet

Project: 900275 Caribbean Bridge Replacement

Origination Year:	2005-06	Type:	Traffic & Transportation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2016-17	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Manny Kadkhodayan	Project Coordinator:	Mark Rogge

Project Description / Scope / Purpose

This project will fund the replacement of the Caribbean Bridge in order to eliminate frequent flooding due to the low elevation. The bridge replacement work can only happen after Santa Clara Valley Water District (SCVWD) improves the Bay front levees, Sunnyvale East Channel and Sunnyvale West Channel. At present, it seems that these improvements are scheduled to start in the year 2016. Anticipating that the SCVWD work will go as scheduled, the design of the Caribbean bridges replacement will start in FY 2013/14 and construction is expected to start either simultaneously or shortly after the levee improvements are completed.

Project Evaluation and Analysis

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

Fiscal Impact

This project is revenue dependent. This project is on the unfunded projects list until the revenue sources are secured. As funding opportunities present themselves, individual projects will be brought before the council for consideration and budget appropriation.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	104,040	424,483	1,623,648	1,656,121	0	0	0	0	0	3,808,292
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900454 Stevens Creek Trail Connector

Origination Year: 2007-08	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2017-18	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Nasser Fakih	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

The City of Mountain View has planned an alignment for a Stevens Creek Trail extension which will pass close to the Sunnyvale border. Mountain View is pursuing full funding of the last segment of the trail, from Sleeper Drive to Mountain View High School. This last segment of trail (known as Reach 4, Segment 2) is planned to parallel the creek, just west of SR 85 going south, then continue across SR 85 near the intersection of Heatherstone Way and Dale Avenue in Mountain View, then parallel SR 85 south until a point near the end of Remington Avenue where it would cross SR 85 again and terminate at Mountain View High School and Bryant Way. The City of Cupertino is currently planning to develop a trail from Stevens Creek County Park to St. Joseph’s Avenue near Los Altos. The City of Los Altos also conducted a study that proposes a connection to the trail from St. Joseph’s Avenue to a point within reach of the Mountain View High School. Because the Mountain View trail is planned to be built adjacent to the City of Sunnyvale, this project will provide access to the Mountain View Reach 4 trail when completed. The feasibility, timing and costs of creating access points from surface streets to the proposed Stevens Creek Trail in Mountain View from the City of Sunnyvale will be considered. Possible access points would be identified and would include Remington Drive and Mockingbird Lane alternatives in addition to any other possibilities. Options for type of access, feasibility, costs and timing would be developed. Upon completion of project planning, development, and environmental analysis, a trail connection would be constructed.

Project Evaluation and Analysis

Timing of this project will be dependent on funding and construction of Reach 4. The City would not need to construct a connector at the time of completion of Reach 4, but postponement would delay realizing the recreation benefits of access to this major regional recreational facility.

Fiscal Impact

This project is dependent on realization of outside revenues; staff will pursue grant funding. Costs are based on the City's recent experience with construction of the Calabazas Creek Trail. The capital expenditures range covers the cost of construction of a bridge structure crossing the creek and connecting to the Reach 4 alignment. The operating expenditures will cover the costs to maintain the structure or access point; this includes graffiti removal, enforcement, and repairs. Operating costs are based on recent experience with the Calabazas Creek Trail.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	276,020	1,013,546	0	0	0	0	1,289,566
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	3,733	3,808	3,884	45,864	57,289

Project Information Sheet

Project: 900469 El Camino Real Gateway Program

Origination Year: 2007-08	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2013-14	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Community Development	Project Manager: Mark Rogge	Project Coordinator: Trudi Ryan

Project Description / Scope / Purpose

This project implements gateway improvements identified in the El Camino Precise Plan, adopted by Council on January 23, 2007 (RTC 07-003). Gateways locations are identified near the east and west City limits on El Camino Real. The goal of the El Camino Real Gateway Program is to enhance the City’s “front doors” by not only constructing improvements in the areas seen by most people, but by doing so in a way that provides a unique identity and sense of place for each location and the edges of the City. The program will establish design standards for each location. The overall design concept could be to provide towers, fountains, beacons, gateposts, pylons, or signs that become focal points to the City. The Program will require coordination and agreement with Caltrans.

Project Evaluation and Analysis

Enhancements to gateways would promote Sunnyvale as a destination for business, which would enhance the local economy.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the unfunded projects list until revenue sources are secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	3,121,200	0	0	0	0	0	0	0	0	3,121,200
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900666 Sidewalk Replacement

Origination Year: 2009-10	Type: Traffic & Transportation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2013-14	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Nasser Fakih	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

Concrete replacement cost exceeds annual funding by approximately 60 percent. Therefore, sites that cannot be replaced are deferred. Approximately 400 sites requiring replacement are discovered each year, with current funding sufficient to replace around 160 sites. Ongoing deferral cannot be maintained indefinitely.

With a deferral listing increasing each year, operational expenses are incurred. Discovered sites must be kept safe, requiring annual review of deferred sites. This requires performing whatever temporary repairs (i.e., grinding and/or asphalt patching) are necessary. This expense consumes existing annual resources, reducing funding for permanent replacement. Additionally, the potential for trips and falls also increases.

Project Evaluation and Analysis

With discovery of off-street right-of-way concrete exceeding the funding available for the replacement on an annual basis, the primary solution is to replace the concrete rather than allow a deferred maintenance list to increase indefinitely. There are alternatives to concrete sidewalk replacement (i.e., use of interlocking pavers and rubber sidewalk panels). The limitation is funding. The alternatives, on a cost per square foot basis, are more expensive than poured-in-place concrete.

This project requires new sources of funding. These may be internal city funds or outside federal, state or private funding. Private funding can be in the form of a cost sharing program where adjacent property owners share the replacement cost.

Fiscal Impact

The backlog of deferred concrete replacement sites is over 1,000. Funding for replacement at 211 sites has been identified through Community Development Block Grant (CDBG) funds and budgeted as a separate project. The remaining sites will continue to be deferred until other funding sources are secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	2,770,999	0	0	0	0	0	0	0	0	2,770,999
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900692 Calabazas Creek Trail Low Water Crossings

Origination Year: 2008-09	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2019-20	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Nasser Fakih	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides for the planning, design and construction of low water crossings under Tasman Drive and Highway 237. These connections 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. The Highway 237 undercrossing will provide a direct connection between the Bay Trail and the Calabazas Creek Trail.

Project Evaluation and Analysis

This project originated from a 1994 study issue of opportunities for trail development along flood channels. 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.

Fiscal Impact

This is a project of fairly significant cost due to environmental requirements, construction in a creek floodway, and coordination with a number of regulatory agencies and jurisdictions. The project will have ongoing operating costs to operate gates at the crossings during periods of high water, clean the trail after high water periods, graffiti removal and undercrossing lighting maintenance. This project is currently unfunded pending the identification of a funding source.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	19,918,210	0	0	19,918,210
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	8,540	85,400	93,940

Project Information Sheet

Project: 900810 Guided Bicycle Route Network Signs

Origination Year: 2011-12	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project will provide guide signs for a network of 16 potential bicycle routes (approved by Council October 25, 2010, RTC 10-257). The network is a rough grid of streets traversing the entire City. The route concept is to provide alternative ways to travel on major streets. The guided route network is intended to supplement, not replace, the bike facilities on major streets. Guide signs with route numbering augmented by destination placard signs would be placed at key points on each route. Signage would be consistent with Federal and State standards.

Project Evaluation and Analysis

Creation of a guided bike route network provides encouragement and opportunity for potential riders who otherwise might be intimidated by traveling on heavily traveled streets. It can also encourage recreational or destination riding.

Fiscal Impact

This project would be constructed dependent on securing outside revenue. There may be a local match requirement depending on the source of funding that could require the investment of up to \$8,000 in local matching funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900811 Guided Bicycle Route Network Access Improvements

Origination Year: 2011-12	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project will provide certain access improvements to support the development of a network of guided bicycle routes across the City (approved by Council October 25, 2010, RTC 10-257). Certain routes can benefit by the provision of enhanced roadway crossing facilities such as lighted crosswalks, and one location would be completed by constructing a short segment of bicycle path.

Project Evaluation and Analysis

This project will enhance the Guided Bicycle Routes network by eliminating barriers and enhancing crossings of major streets. This will encourage potential riders who otherwise might be intimidated by traveling on heavily traveled streets. It can also encourage recreational or destination riding.

Fiscal Impact

This project is revenue dependent. Depending on the funding source, local matching funds in the amount of up to \$40,000 may be required to be leveraged in order to secure outside funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

This Page Not Used

Downtown

Downtown

The revitalization of Downtown Sunnyvale is currently underway with significant progress having been made in a number of areas. The renewal of the area's vitality is a result of concentrated efforts and a commitment to making Downtown a strong, viable city center.

Funding for the Downtown projects come from several sources. These include General Fund – directly funded and borrowed by the Redevelopment Fund, a portion of the proceeds from the sale of City land to the developer of the Town and Country site, parking district assessments, and outside grants.

Major Downtown Projects

Several major projects funded in FY 2010/2011, such as Downtown Streetscape Improvements and Downtown Wayfinding and Gateways, will continue into FY 2011/2012. Outside of project funding carried forward from FY 2010/2011, there is only one significant Downtown project in the budget:

Downtown Parking District Major Maintenance.

This project was scheduled to coincide with the completion of other major Downtown improvements, such as the Murphy Streetscape Revitalization. During FY 2011/2012, this project will address parking lot

maintenance required on the lot at the intersection of Frances Street and Evelyn Avenue. Additional parking areas are scheduled for maintenance through FY 2018/2019. This maintenance project will be funded entirely by the Downtown Parking District assessment paid by Downtown businesses.

Unfunded Projects

Five projects are on the unfunded projects list contingent on securing funding and/or are dependent on the schedule and impact of the current downtown redevelopment activity.

Plaza del Sol Phase II. This project will complete Plaza del Sol, including water features, public restrooms, additional landscaping, and covering the garage ramp, as well as other features to improve its attractiveness for public use. Because of its location, this project needs to be closely coordinated with the redevelopment of the Town and Country site. Given that this project is at a very preliminary stage, staff moved this project to the unfunded list until the schedule and scope can be better developed. Funding for Phase II will be from Park Dedication Fees, which will be generated by the new residential units to be built in Downtown.

This Page Not Used

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2010-11	BUDGET 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
DOWNTOWN FUNDED PROJECTS:															
820610	Downtown Area Maintenance	677,274	62,048	0	0	0	0	0	0	0	0	0	0	0	739,322
824450	Downtown Development Economic Analysis	192,753	0	66,247	0	0	0	0	0	0	0	0	0	0	259,000
824700	Downtown Parking Maintenance Assessment	60,799	5,530	5,530	6,120	6,242	6,367	6,495	6,624	6,757	6,892	7,030	7,171	84,669	216,226
826620	Town Center Construction - Public Works Services	406,350	233,350	0	0	0	0	0	0	0	0	0	0	0	639,701
826700	Town Center Site Investigation/Remediation of Hazmat	3,155,018	615,256	1,500,000	0	0	0	0	0	0	0	0	0	0	5,270,274
826780	Downtown-Related Construction Mitigation	68,865	21,134	0	0	0	0	0	0	0	0	0	0	0	90,000
826790	Sunnyvale Avenue Median from Iowa to Washington	0	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000
826800	Downtown Wayfinding and Gateways	11,830	838,170	0	0	0	0	0	0	0	0	0	0	0	850,000
826810	Downtown Murphy Avenue Streetscape Revitalization	4,038,878	250,000	0	0	0	0	0	0	0	0	0	0	0	4,288,878
826820	Town Center Traffic Signal Modifications	86	744,914	0	0	0	0	0	0	0	0	0	0	0	745,000
826900	Washington Avenue/Mathilda Avenue Intersection Widening	12	336,814	0	0	0	0	0	0	0	0	0	0	0	336,826
827570	Downtown Parking District Major Maintenance	0	0	169,260	0	51,376	0	159,939	0	0	42,656	0	0	0	423,231
828670	Downtown Streetscape Improvements	0	1,875,000	0	0	0	0	0	0	0	0	0	0	0	1,875,000
DOWNTOWN FUNDED PROJECTS		8,611,865	5,732,217	1,741,037	6,120	57,618	6,367	166,434	6,624	6,757	49,548	7,030	7,171	84,669	16,483,457

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2010-11	BUDGET 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
DOWNTOWN UNFUNDED PROJECTS															
825581	Plaza del Sol Phase II	151,697	0	0	0	325,000	5,587,282	0	0	0	0	0	0	0	6,063,979
900210	Downtown Parking Management System	0	0	0	0	0	0	201,332	1,026,795	0	0	0	0	0	1,228,127
900226	Downtown Public Parking Structure	0	0	0	0	0	0	0	344,887	4,223,109	0	0	0	0	4,567,996
900290	Streetscape Improvements For Downtown Block 18 Completion	0	0	0	0	188,313	0	0	0	0	0	0	0	0	188,313
900698	Murphy Avenue Breezeways	0	0	0	0	960,000	0	0	0	0	0	0	0	0	960,000
DOWNTOWN UNFUNDED PROJECTS															
		151,697	0	0	0	1,473,313	5,587,282	201,332	1,371,682	4,223,109	0	0	0	0	13,008,415

Project Information Sheet

Project: 820610 Downtown Area Maintenance

Origination Year: 1997-98	Type: Downtown	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 General
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Connie Verceles

Project Description / Scope / Purpose

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

This project provides for (1) removal of weeds once a week; (2) litter removal in landscaped areas twice a week; (3) shrub and ground cover maintenance as needed; (4) fountain maintenance once a month; (5) removal and replacement of annual flowers three times per year; (6) garbage pick up on Saturdays and Sundays; (7) sidewalk pressure washing once a week and steam cleaning once a month; and (8) litter removal along all sidewalks before pressure washing.

Given the current economic conditions and redevelopment activity in the downtown, City funding for these enhanced maintenance services will continue until there is an opportunity to transfer maintenance responsibility to the Business Improvement District. The business owners will then be responsible for maintaining the area. Additionally, bills for water and electric utilities will need to be sent to the Downtown Business Improvement District after the date of termination.

Project Evaluation and Analysis

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 ultimately become the responsibility of the businesses in the area.

Fiscal Impact

This project is funded by the General Fund. Future operating costs are subject to funding support by the Business Improvement District.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	677,274	62,048	0	0	0	0	0	0	0	0	0	0	0	739,322
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	22,126	0	0	0	0	0	0	0	0	0	0	0	0	22,126
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824450 Downtown Development Economic Analysis

Origination Year: 2003-04	Type: Downtown	Fund: 315 Redevelopment Special Revenue
Planned Completion Year: 2012-13	Category: Special	Sub-Fund: 100 Redevelopment General
Department: Finance	Project Manager: Brice Mc Queen	Project Coordinator: Brice Mc Queen

Project Description / Scope / Purpose

This project funds the economic analysis of the downtown development for the Redevelopment Agency (RDA). A real estate economics consultant will be retained to analyze developer proformas and devise financing strategies which will facilitate development to the benefit of the RDA. The consultant will also assist the RDA with the negotiation of real estate transactions relating to the Town Center Mall and other potential development projects in the downtown area.

Project Evaluation and Analysis

Although staff could undertake this work without consultant assistance, staff does not have the breadth and depth of experience in such matters as does a consultant. Use of a consultant would facilitate the process and likely result in a more positive outcome for the RDA.

Fiscal Impact

This project is funded by Tax Allocation Bond refunding in 2003 (\$133,000) with the remainder coming from Property Tax Increment.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	192,753	0	66,247	0	0	0	0	0	0	0	0	0	0	259,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824700 Downtown Parking Maintenance Assessment

Origination Year: 2003-04	Type: Downtown	Fund: 245 Parking District
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: n.a.
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Judy Chu

Project Description / Scope / Purpose

This project provides funding for the Downtown Parking Maintenance Assessment. This special project is needed to fund the Engineer's Report on the Sunnyvale Downtown Parking Maintenance District on an ongoing basis, as well as to get the assessment on the Santa Clara County property roll. The assessment increases annually by the increase in the Consumer Price Index.

The Downtown Parking Maintenance District includes all public parking in the downtown area, including the parking 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.

Project Evaluation and Analysis

Funding for this project is subject to the Parking District's approval of annual assessments. 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. Following the completion of construction in the downtown area, the parking district and assessments will need to be re-evaluated.

Fiscal Impact

This project is funded by Parking District funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	60,799	5,530	5,530	6,120	6,242	6,367	6,495	6,624	6,757	6,892	7,030	7,171	84,669	216,226
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826620 Town Center Construction - Public Works Services

Origination Year: 2006-07	Type: Downtown	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Judy Chu

Project Description / Scope / Purpose

This project provides the resources for supplemental staffing required by Public Works during the design review and construction of the Town Center redevelopment project, which includes new utilities in public streets. Included are contract services for the following: a project coordinator to be the primary point of contact for all Public Works involvement in the project; a review engineer to assist current City engineering staff in review and response to design submittal and requested changes during construction; and, backfill Transportation and Traffic Engineering support to complete work that will otherwise not be accomplished due to staff being diverted to the Town Center Redevelopment project. The project coordinator will be the contact for the developer, contractor and design engineer, attend weekly design and construction meetings, and coordinate response to developer’s consultants. This position will begin as part time, become full time as the project gets up to full speed, and then will slow as the project nears completion, remaining involved until the project is wrapped up. The backfill engineering support will allow City staff to focus on the Town Center Redevelopment project issues related to transportation modeling, including bicycle and pedestrian movement, warrants, signalization, signage and streetscape design.

Project Evaluation and Analysis

Without the addition of these resources the Town Center Redevelopment would put an incredible strain upon Public Works staff. These resources are necessary to provide enough staff to allow for careful, complete review of this important project.

Fiscal Impact

The Town Center Redevelopment Project will be constructed by a private developer, and maintained by the private operator of the Town Center, therefore no operating costs are included. This project will be funded by building fees and the utilities funds. The additional resources will only be involved and charged to the project as needed.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	406,351	233,350	0	0	0	0	0	0	0	0	0	0	0	639,701
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water			0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Total	86,650	233,350	0	0	0	0	0	0	0	0	0	0	0	320,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826700 Town Center Site Investigation/Remediation of Hazmat

Origination Year: 2006-07	Type: Downtown	Fund: 315 Redevelopment Special Revenue
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 Redevelopment General
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Judy Chu

Project Description / Scope / Purpose

This project provides for the environmental remediation work at Town Center. The project was stalled following developer's default, and has recommenced under the Receiver. About \$9.1M has been spent on investigation, remedial design, monitoring wells, soil-vapor extraction, groundwater treatment, Remedial Action Plan, compliance, legal fees, and related costs. The Sunnyvale RDA share of these costs were tiered under the former development agreement, resulting in the costs to the Agency of about \$6.7 million. Under the revised ADDOPA the cost share will now be split 50%/50%.

Project Evaluation and Analysis

The soil remediation activities are ongoing, and must be completed before other construction activities can be started for this project.

Fiscal Impact

This project is funded by the Redevelopment Agency Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	3,155,019	615,255	1,500,000	0	0	0	0	0	0	0	0	0	0	5,270,274
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826780 Downtown-Related Construction Mitigation

Origination Year: 2000-01	Type: Downtown	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General Fund Assets
Department: Office of the City Manager	Project Manager: Connie Verceles	Project Coordinator: Maria Rodriguez

Project Description / Scope / Purpose

This project includes oversight and outreach to downtown businesses and residents about construction activities in the downtown, particularly redevelopment of the Town Center and Town and Country.

The developer will be responsible for a significant portion of regular communications with businesses and with residents, paying costs for marketing the downtown during construction, and perhaps an ambassador program. The construction mitigation plan for the mall portion of downtown construction was approved by the Redevelopment Agency on February 6, 2006 (RDA 07-002). Mitigation plans for future projects (e.g., Town and Country) are unknown at this time and the details will be determined through negotiations between businesses and the developer and subject to City approvals. The proposed budget is to pay for the cost of City oversight of this process and additional outreach that the City Council and/or staff may feel is necessary to respond to and address business and citizen concerns.

Project Evaluation and Analysis

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

Fiscal Impact

This project is funded by Downtown Public Improvements/Downtown land sale funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	68,866	21,134	0	0	0	0	0	0	0	0	0	0	0	90,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	68,866	21,134	0	0	0	0	0	0	0	0	0	0	0	90,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826790 Sunnyvale Avenue Median from Iowa to Washington

Origination Year: 2006-07	Type: Downtown	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides for the City's share of the construction of a landscaped median on Sunnyvale Avenue from Iowa Avenue to Washington Avenue. The developer of the Town Center Mall has agreed to fund a portion of the cost of the median and construct the improvement, at a total estimated cost of \$1,500,000. The City's cost contribution is half the actual construction cost, not-to-exceed \$750,000.

Project Evaluation and Analysis

The Downtown Specific Plan calls for the construction of a landscaped median on Sunnyvale Avenue.

Fiscal Impact

The City's contribution is funded from the proceeds of the Town and Country land sale.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826800 Downtown Wayfinding and Gateways

Origination Year: 2006-07	Type: Downtown	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Trudi Ryan

Project Description / Scope / Purpose

This project will provide for the installation of coordinated signs and gateway features that provide a unified and clear signage program to navigate to and within the Downtown area. As the downtown area is revitalized and evolves with new development and more uses, this signage program will improve the aesthetics and promote economic vitality. This will be accomplished with three related elements: (1) wayfinding signage within the Downtown which requires the installation of signs that will direct the public to parking and major features within the Downtown area; (2) wayfinding signage to guide the public to the Downtown, which requires directional signs to be installed along major roadways such as Sunnyvale-Saratoga Road, Mathilda Avenue and El Camino Real; and (3) gateway markers at key entry areas announcing the arrival into the Downtown area. The purpose is to highlight and demark the major entry points into the Downtown to identify this area as an important and distinctive part of the community. These gateway features would be designed for the vehicular scale. Three primary markers at Mathilda/Washington, Mathilda/El Camino Real and Sunnyvale/El Camino Real are at the boundaries to the Downtown. A fourth gateway feature, located at the Mathilda/Sunnyvale-Saratoga Road split, would direct traffic toward the Downtown. Gateways may be large pylons, arches, signs, or other similar features to catch the eyes of motorists signaling arrival to the Downtown area. Once installed, the Wayfinding and Gateway items are expected to last twenty years, with replacement needed due to wear and tear, graffiti, and damage.

Project Evaluation and Analysis

These signs and features have indirect financial benefit to the Downtown area. Signage will help identify the area and its importance, and help potential patrons find their way to and within the area. Higher patronage in the Downtown is good for the economic vitality of the area, resulting in higher retail sales tax. As much of the commercial Downtown is in a Redevelopment Project Area, the tax increment from increased property values benefits the Redevelopment area. A less costly program using standard green and white signs was considered but found it would not provide additional identity to the Downtown nor improve the overall aesthetic.

Fiscal Impact

This project is funded by Downtown Public Improvements/Downtown Land Sale Funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	11,830	838,170	0	0	0	0	0	0	0	0	0	0	0	850,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	11,830	838,170	0	0	0	0	0	0	0	0	0	0	0	850,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826810 Downtown Murphy Avenue Streetscape Revitalization

Origination Year: 2006-07	Type: Downtown	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Chuck Neumayer

Project Description / Scope / Purpose

This project implements a portion of the “Murphy Avenue Streetscape Revitalization Plan” that was approved by Council on November 22, 2005 (RTC 05-351). The plan provides the long-term vision for Murphy Avenue and the surrounding parcels in the “Murphy Station Historic District,” as well as a short-term action plan for the street. Specifically, the plan aims to enhance physical and visual pedestrian connections between downtown transit facilities and future mixed-use and higher density residential developments. The plan includes various phases of improvements that can be accomplished as funding becomes available. This project consists of streetscape re-design of the 100 Block of Murphy Ave.

Streetscape improvements to Murphy Avenue consist of modifications to the existing sidewalk layout and replacement of existing sidewalks with decorative concrete and pavers in the street. Additional enhancements include new street furnishings, lighting, planter urns, and custom tree grates and replacement of the irrigation system. Costs include demolition work and drainage improvements. Improvements at the intersections of Murphy Avenue with Evelyn and Washington Avenues include new entryway features and replacement of existing crosswalk paving with concrete unit pavers coordinated with the Town Center improvements. The cost of intersection improvements includes demolition work, drainage upgrades, paving, signage, and lighting.

During FY 2009/10, the work was expanded by request of the City Council to include Washington Avenue and Evelyn Avenue, from Frances to Sunnysvale. The intersection at Murphy and Washington was also completed, including the gateway arch, with reimbursement from the Town Center developer, since this was a developer obligation. Grease interceptors were also installed when requested, and reimbursed by property or business owners.

Project Evaluation and Analysis

This project will assure that the block around Historic Murphy Avenue is competitive aesthetically with the rest of downtown and it receives additional attention to highlight its historic status. All construction-related work has been completed on this project with remaining funds earmarked for public art.

Fiscal Impact

A grant application was approved by the Metropolitan Transportation Commission (MTC) for \$1.3 million of Transportation for Livable Community funds. The City also received a Santa Clara Valley Transportation Authority (VTA) Community Design and Transportation Capital Grant for \$396,612. The remainder of the project is funded by Downtown Public Improvements and Downtown Land Sale funds. Long-term maintenance costs are minimal.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	4,038,877	250,001	0	0	0	0	0	0	0	0	0	0	0	4,288,878
Revenues														
Total	1,659,043	322,957	0	0	0	0	0	0	0	0	0	0	0	1,982,000
Transfers-In														
Total	2,056,877	250,000	0	0	0	0	0	0	0	0	0	0	0	2,306,877
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826820 Town Center Traffic Signal Modifications

Origination Year: 2006-07	Type: Downtown	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides for the City's share of traffic signal modifications in the Town Center area. Portions of this work are necessitated by the redevelopment, while other elements are required to be upgraded for operational and aesthetic reasons. This project will assure that work done by the developer is complemented by non-development related upgrades to provide complete, functional, aesthetically consistent traffic signals. The signal at the intersection of Mathilda and Iowa will be rebuilt by the developer at a total estimated cost of \$350,000, with the City's estimated share at \$250,000. The signal at the intersection of Mathilda and McKinley will be rebuilt by the developer at a total estimated cost of \$475,000, with the City's not-to-exceed share at \$100,000. The signal at the intersection of Sunnyvale and Iowa will be rebuilt by the developer at a total estimated cost of \$375,000, with the City's not-to-exceed share at \$275,000. The signal at the intersection of Sunnyvale and Washington will be rebuilt by the developer at a total estimated cost of \$420,000, with the City's not-to-exceed share at \$120,000.

Project Evaluation and Analysis

Redevelopment of the Town Center Mall area requires modification of traffic signals at the perimeter of the site.

Fiscal Impact

This project is funded by Downtown Public Improvements/Downtown land sale funds. Long-term maintenance costs are minimal.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	86	744,914	0	0	0	0	0	0	0	0	0	0	0	745,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	86	744,914	0	0	0	0	0	0	0	0	0	0	0	745,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826900 Washington Avenue/Mathilda Avenue Intersection Widening

Origination Year: 2006-07	Type: Downtown	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 960 Transportation Impact Fees
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Chuck Neumayer

Project Description / Scope / Purpose

This project provides the City share for the widening of the intersection at Washington Avenue and Mathilda Avenue. This intersection requires the addition of a westbound left turn lane. This improvement is being constructed by the Town Center developer. The total estimated cost of construction is \$998,000, with the City's share of the project not to exceed \$336,826. Construction had gotten underway but was halted when the Town Center developer defaulted. Some additional work was done under the Infrastructure Improvement Agreement, which included streetscape on the southeast corner. Future work on this project is subject to the 2010 ADDOPA and developer participation.

Project Evaluation and Analysis

Environmental impact mitigation of downtown development requires the addition of a westbound left turn lane to maintain traffic levels of service.

Fiscal Impact

The City share of this improvement is funded through a Traffic Impact Fee collected from the developer of the office project at Mathilda Avenue and Washington Avenue (Mozart Development Corporation.)

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	12	336,814	0	0	0	0	0	0	0	0	0	0	0	336,826
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827570 Downtown Parking District Major Maintenance

Origination Year: 2007-08	Type: Downtown	Fund: 245 Parking District
Planned Completion Year: 2018-19	Category: Infrastructure	Sub-Fund: n.a.
Department: Public Works	Project Manager: Jim Craig	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

This project presents a formalized schedule for major maintenance of the Downtown Parking District's parking lots. The Department of Public Works evaluated the condition of the lots and has determined the following major maintenance will be needed:

Concrete Valley Gutter, Milling, and Crackseal: Frances Street and Evelyn Avenue (FY 2011/12); Sunnyvale Avenue and Evelyn Avenue (FY 2013/14); and Carroll Street and Evelyn Avenue (FY 2015/16).

Milling and Crackseal: McKinley Avenue and Carroll Street (FY 2018/19).

Project Evaluation and Analysis

This project will coincide with the completion of other major Downtown improvements, including the Town Center and Murphy Streetscape Enhancements. Accomplishing this major maintenance on the parking lots will improve the aesthetics of the entire Downtown and could potentially increase commerce for Downtown business owners.

Fiscal Impact

Major maintenance of the Downtown parking lots is funded entirely by the Downtown Parking District assessment paid by Downtown businesses.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	169,260	0	51,376	0	159,939	0	0	42,656	0	0	0	423,231
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828670 Downtown Streetscape Improvements

Origination Year: 2009-10	Type: Downtown	Fund: 385 Capital Projects
Planned Completion Year: 2012-13	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Chuck Neumayer	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

The project will implement the adopted streetscape design standards for street furniture, sidewalk width and patterns, street lighting, landscaping, and signing and markings by filling in the gaps on portions of Mathilda Avenue, Iowa Avenue, Washington Avenue, Evelyn Avenue and Sunnyvale Avenue.

The total cost for establishing the Sunnyvale Downtown Streetscape Improvements is \$1,875,000. The Santa Clara Valley Transportation Authority (VTA) Community Design and Transportation capital grant will cover \$1.5 million of the total project cost with a required 20% local match for an amount of \$375,000.

Project Evaluation and Analysis

The project is consistent with the Downtown Specific Plan and is listed in the Resource Allocation Plan as a long term, revenue-dependent project priority. Grant revenue has been secured to implement these improvements. There may also be an opportunity to realize operating budget savings through the installation of energy efficient lighting.

Fiscal Impact

The local match will be funded from a dedicated source in the Capital Projects Fund/Traffic Mitigation Sub-fund that is specifically for the purpose of providing local matching funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	1,875,000	0	0	0	0	0	0	0	0	0	0	0	1,875,000
Revenues														
Total	0	1,500,000	0	0	0	0	0	0	0	0	0	0	0	1,500,000
Transfers-In														
Total	0	375,000	0	0	0	0	0	0	0	0	0	0	0	375,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

This Page Not Used

Project Information Sheet

Project: 825581 Plaza del Sol Phase II

Origination Year: 2006-07	Type: Downtown	Fund: 141 Park Dedication
Planned Completion Year: 2014-15	Category: Capital	Sub-Fund: 100 Subdivisions
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Nasser Fakh

Project Description / Scope / Purpose

Plaza del Sol is being constructed using a phased approach as approved by Council in FY 2002/03. Phase I, which included construction of the basic plaza design, concrete paving, young trees, other screening and selective decorative features, is complete. Phase II includes enhancements to the basic plaza. The scope and intent of Plaza del Sol is being reevaluated due to major changes occurring in downtown. The new Town Center Redevelopment project adds open space, and the plan to redevelop Town and Country may have different needs. For this reason the project design, which had been started, has been put on hold temporarily. This project will be coordinated with the Town Center and Town and Country redevelopments.

The first phase of construction was completed in June 2004 at a cost of approximately \$7 million. Possible improvements for Phase II include additional landscaping, walkways, water features, restrooms, roofing for one of the two garage ramps, a memorial dedicated to Sunnyvale residents and employees who have given their lives in service of the City and country (previously authorized), tents/awnings/umbrellas over specified areas, game facilities, information/food/educational kiosks, artwork, etc. Phase II is currently being included with an estimated budget of \$6 million. However, this is just an estimate until the details of the project can be identified. Upon completion of the project, there will be annual operating costs, depending upon the extent and type of improvements. This, too, may differ when the design of the proposed Phase II improvements is finalized and scheduled, and is included at an estimate of \$70,000 per year.

Project Evaluation and Analysis

The completion of the Phase II of Plaza del Sol is intended to enhance service levels through the additional features of value to the public. These features have yet to be determined, but based upon earlier studies and discussions may include ornamental water features, restrooms, and/or enhanced landscapes.

Fiscal Impact

This project has been placed on the unfunded list.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	151,697	0	0	0	325,000	5,587,282	0	0	0	0	0	0	0	6,063,979
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	75,770	77,286	78,831	80,408	82,016	83,656	987,799	1,465,766

Project Information Sheet

Project: 900210 Downtown Parking Management System

Origination Year: 2005-06	Type: Downtown	Fund: 315 Redevelopment Special Revenue
Planned Completion Year: 2016-17	Category: Capital	Sub-Fund: 100 Redevelopment General
Department: Public Works	Project Manager: Nasser Fakih	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

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

Operating costs are required for calibration, maintenance, monitoring, detection and repair services needed to operate the parking system. Cost estimates were developed based on research of parking system costs and consultation with jurisdictions with similar systems. Management of parking downtown will impact the City's operations by placing a new, major, day to day responsibility of parking management. It will also increase the contract cost of traffic signal maintenance services or other required maintenance activities. This is reflected in the operation cost estimates. The life of the signs is approximately 20 years (same as traffic signal structures); replacement of the system may be needed in the 10-20 year time frame, but cost estimates are not yet available.

The project is scheduled for initiation in 2015 based on the estimated schedule for completion of the Town Center project.

Project Evaluation and Analysis

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

Fiscal Impact

This project is currently unfunded. Staff recommends this project be placed on the unfunded list until revenue sources are secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	201,332	1,026,795	0	0	0	0	0	1,228,127
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	66,816	68,152	69,515	70,905	72,323	853,982	1,201,693

Project Information Sheet

Project: 900226 Downtown Public Parking Structure

Origination Year: 2005-06	Type: Downtown	Fund: 385 Capital Projects
Planned Completion Year: 2017-18	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Community Development	Project Manager: Nasser Fakih	Project Coordinator: Trudi Ryan

Project Description / Scope / Purpose

This project provides funding for an additional Public Parking Structure to serve the Downtown area. The success of businesses north of Washington Avenue is dependent upon sufficient parking spaces being available. Although customers of these businesses have historically been able to utilize excess spaces in the "Macy's lot," these excess spaces will not be available once the new Town Center Mall project is open. The need for parking is greatest during lunch time weekdays and Saturday afternoons/evenings. In May 2004, staff advised Council (RTC 04-168) that a deficit of at least 100 spaces was anticipated for the peak season (November-December). An updated parking analysis of the downtown once the Town Center Mall and Town and Country development are completed will be conducted prior to moving forward with this project.

The type of parking structure will depend upon site selection which will be part of the planning and design phase, but it is anticipated 150 new parking stalls will be created to fill the deficit. The construction cost is based upon a unit cost of \$25,000 per parking stall, and in anticipation that the Carroll Street parking lot land could be utilized. No land costs have been included, which could significantly increase the cost to provide additional parking. The FY 2016/17 budget is for design.

Project Evaluation and Analysis

Completing this project supports parking district businesses that do not provide on-site parking. Not completing the project could, in the long term, result in insufficient parking for downtown businesses and their patrons and hamper economic development goals for the downtown.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be placed on the unfunded list until revenue sources are secured. Future operating costs would need to be paid by Downtown Parking District assessments. Based on costs for the Caltrain-City multi-modal garage on Evelyn Avenue it is estimated that a 150 parking space garage would cost \$50,000 per year in maintenance costs, including a sinking fund for capital maintenance. Alternative ways of providing parking during the peak traffic and parking periods could be explored if funds are not available to construct additional parking in the downtown.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	344,887	4,223,109	0	0	0	0	4,567,996
Revenues														
Downtown Prkng Assessment Fees			0	0	0	0	0	0	0	63,083	64,975	66,925	782,525	
Total	0	0	0	0	0	0	0	0	0	63,083	64,975	66,925	782,525	977,508
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	57,434	58,583	59,755	705,569	881,341

Project Information Sheet

Project: 900290 Streetscape Improvements For Downtown Block 18 Completion

Origination Year: 2005-06	Type: Downtown	Fund: 385 Capital Projects
Planned Completion Year: 2013-14	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Community Development	Project Manager: Nasser Fakih	Project Coordinator: Trudi Ryan

Project Description / Scope / Purpose

This project provides for the completion of streetscape improvements for Downtown Block 18 (the northeast corner of Mathilda Avenue and Iowa Avenue). Currently, this site, containing the Bank of the West, is within the Town Center Mall redevelopment area but is not part of the Town Center Mall redevelopment plan. This project includes upgrading of about 270 linear feet of new decorative sidewalk and pavers, installation of acorn style street lights and tree grate standards to bring the block up to par with the rest of the redeveloped area.

Project Evaluation and Analysis

This project would complete the Block 18 area of the downtown. Not completing the project would leave a small area of a highly visible intersection without the new downtown streetscape standard features.

Fiscal Impact

No funding has been identified for the project. It may be more cost effective to have the developer complete the project at the time of the Town Center Mall redevelopment and reimburse the developer for the expenses.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	188,313	0	0	0	0	0	0	0	0	188,313
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900698 Murphy Avenue Breezeways

Origination Year: 2007-08	Type: Downtown	Fund: 385 Capital Projects
Planned Completion Year: 2013-14	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Nasser Fakh

Project Description / Scope / Purpose

The project scope includes removal of the roof overhangs on the eastern and western breezeways to improve day lighting conditions, with new waterproofing and repair of the roof structure as needed. The historical building inventory will need to be revised to comply with California Environmental Quality Act (CEQA) requirements, since this work involves minor modification of buildings within the historic Murphy Station District. Imparting more visibility and attention to the breezeway entrances would be new gateway monuments proposed at either ends of the breezeways at Murphy Avenue and the backside Parking. The pedestrian experience will be further enhanced by new paving, consolidation of existing utility boxes in the breezeways, and new lighting.

Project Evaluation and Analysis

The work was included in the City Council-approved master plan for the area, but could not be included in the grant-funded streetscape portion due to funding deadlines and CEQA requirements to modify a building in an historic district. At the City Council study session on the Downtown improvements, staff indicated that the breezeway work would be put into a separate capital project for consideration. This project will help in assuring that the block around Historic Murphy Avenue is competitive aesthetically with the rest of downtown. As these features are intended to make the downtown more attractive, revenues associated with business are anticipated to be correspondingly higher.

Fiscal Impact

The project will be funded by Downtown Public Improvements and Downtown Land Sale funds. This project will be an unfunded project until revenue sources are secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	960,000	0	0	0	0	0	0	0	0	960,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

This Page Not Used

Housing

Housing

The City's housing projects are targeted to achieve the goals of the City's Housing and Community Revitalization Sub-Element of the General Plan and the 2010-2015 Consolidated Plan.

Funding Sources: Housing projects are funded through Housing Mitigation Fees, the City's allocation of the Federal CDBG and HOME Grants, and Below Market Rate (BMR)-related fees and revenues.

Major Housing Projects

Housing Trust Fund Contribution. This project provides for a contribution of Housing Mitigation funds to the Housing Trust Fund of Santa Clara County. These contributions go towards the investment in City-approved projects located in Sunnyvale and can include loans for affordable multi-family rental housing construction or rehabilitation and down payment assistance for low-to-moderate income first-time home buyers.

Housing Loans. The City has two First-Time Homebuyer loan programs that help individuals with low and moderate incomes. Other loan programs are offered by the City; however, they are financed by CDBG and appear in that section.

Infill Infrastructure Grant for Fair Oaks Senior Housing. The City of Sunnyvale and Mid-Peninsula Housing Coalition are co-recipients of a \$6.6 million grant from the California Department of Housing and Community Development. The funds will be used for site preparation, environmental mitigation and impact fees associated with the Fair Oaks Senior Housing project.

This Page Not Used

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2010-11	BUDGET 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
HOUSING FUNDED PROJECTS															
823750	BMR Compliance Enforcement	204,466	108,858	5,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	558,935
826520	Pre-Development Costs on Affordable Housing Sites	50,529	20,000	0	0	0	0	0	0	0	0	0	0	0	70,529
826530	County-wide Homeless Count	13,572	8,310	0	8,238	0	8,732	0	9,256	0	9,915	0	10,708	52,119	120,850
827590	Develop Affordable Senior Housing - Fair Oaks/Garland Site	5,108,273	391,727	0	0	0	0	0	0	0	0	0	0	0	5,500,000
828100	First-Time Homebuyer Loans (81-120% AMI)	27	150,000	250,000	0	0	0	0	0	0	0	0	0	0	400,027
828110	Housing Trust Fund (HTFSCC) Contribution	200,000	0	200,000	200,000	0	0	0	0	0	0	0	0	0	600,000
828120	First-Time Homebuyer Loans (up to 80% AMI)	76,695	200,000	150,000	0	0	0	0	0	0	0	0	0	0	426,695
828130	Homelessness Prevention	502,197	1,447	0	0	0	0	0	0	0	0	0	0	0	503,644
828530	Aster Park Rehabilitation	0	1,300,000	0	0	0	0	0	0	0	0	0	0	0	1,300,000
828700	Momentum for Mental Health: Rehab (HOME)	0	112,825	318,900	0	0	0	0	0	0	0	0	0	0	431,725
828750	Tenant Based Rental Assistance (HOME)	0	350,000	143,442	0	0	0	0	0	0	0	0	0	0	493,442
828822	Infill Infrastructure Grant for Fair Oaks Senior Housing	0	6,600,000	0	0	0	0	0	0	0	0	0	0	0	6,600,000
828830	Homestead Park	0	577,300	0	0	0	0	0	0	0	0	0	0	0	577,300
829020	Individual Development Account Program Match Funds	0	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
829030	Orchard Gardens Apartments - Rehab (RLF)	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
HOUSING FUNDED PROJECTS		6,155,759	9,820,467	1,157,342	218,438	10,404	19,344	10,824	20,297	11,262	21,402	11,717	22,659	193,232	17,673,147

This Page Not Used

Project Information Sheet

Project: 823750 BMR Compliance Enforcement

Origination Year: 2001-02	Type: Housing	Fund: 70 Housing
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 200 Other Housing Related
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Ernest De Frenchi

Project Description / Scope / Purpose

The Below Market Rate (BMR) Compliance Enforcement project funds the services of an independent investigative firm, independent counsel on bankruptcy and foreclosure matters, and litigation to force the sale of a BMR property. It also provides funding for BMR education to existing homeowners and testers for BMR rental properties. These activities are required to enforce compliance of the BMR Purchase Program.

Project Evaluation and Analysis

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.

Fiscal Impact

This project is funded by BMR violation revenues received and Housing Monitoring Fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	204,466	108,858	5,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	558,935
Revenues														
BMR Revenues Code Violation			5,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	
Total	411,784	108,858	5,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	766,253
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826520 Pre-Development Costs on Affordable Housing Sites

Origination Year: 2006-07	Type: Housing	Fund: 70 Housing
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 Housing Mitigation
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

This project will allow for professional services to be secured as needed to analyze feasibility of large-scale housing projects proposed for study by Council such as the Onizuka housing proposals, downtown housing proposals, etc.

Project Evaluation and Analysis

Project will provide funding for studies needed to determine if a housing project is feasible or requires alternatives or modifications.

Fiscal Impact

This project is funded by the Housing Mitigation Sub-fund of the Combined Housing Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	50,529	20,000	0	0	0	0	0	0	0	0	0	0	0	70,529
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826530 County-wide Homeless Count

Origination Year: 2006-07	Type: Housing	Fund: 70 Housing
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 Housing Mitigation
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

This project will fund the costs to pay for the City's share of conducting a bi-annual county-wide homeless count and survey. This homeless count and survey is a federally mandated initiative for the County of Santa Clara. The County has requested that the 16 jurisdictions within the county contribute a pro-rata share of the cost to conduct the survey based on population. The City of Sunnyvale's share is based on its 7.61% share of the countywide population (RTC 07-001, January 9, 2007)

Project Evaluation and Analysis

The support of the city's fair share of the cost of the homeless survey provides substantial benefit to the homeless residents in Sunnyvale and throughout the county. It provides a key tool that allows public service agencies access to federal grant dollars to support services to the homeless.

Fiscal Impact

The project is funded by the Housing Mitigation Sub-fund of the Combined Housing Fund. In order for the county to continue to receive McKinney-Vento funds, the county is mandated to conduct a county-wide homeless count every two years.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	13,572	8,310	0	8,238	0	8,732	0	9,256	0	9,915	0	10,708	52,119	120,850
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827590 Develop Affordable Senior Housing - Fair Oaks/Garland Site

Origination Year:	2007-08	Type:	Housing	Fund:	70 Housing
Planned Completion Year:	2011-12	Category:	Special	Sub-Fund:	100 Housing Mitigation
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Hanson Hom

Project Description / Scope / Purpose

Since 1991, Sunnyvale has been working with County of Santa Clara staff to pursue the development of a portion of the County land located at 660 S. Fair Oaks Ave. for senior affordable housing. The City and County have each obtained appraisals to determine the value of the land that could be developed for senior affordable housing. Currently, both are negotiating in good faith to finalize terms to obtain a ground lease at 660 S. Fair Oaks Ave. (County Clinic site). The County would use the funds to construct a parking structure for the clinic. This would allow the County to lease approximately 58,675 square feet to the City for the development of affordable senior housing by a non-profit housing developer.

Project Evaluation and Analysis

The purpose of this project is to develop an affordable senior housing project and provide housing support services for the elderly. Affordable housing for the senior population has been identified as a specific gap in existing service within the adopted human service priorities in the Consolidated Plan. This project will provide the City a large number of affordable housing units while addressing the need to house the City's growing senior population.

Fiscal Impact

This project is funded entirely by the Housing Mitigation Sub-fund which receives revenues from housing mitigation fees paid by developers and housing loan repayments.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	5,108,273	391,727	0	0	0	0	0	0	0	0	0	0	0	5,500,000
Revenues														
Housing Loan Repayments			1,000,000	3,000,000	0	0	0	0	0	0	0	0	0	
Other Fees														
Total	0	0	1,000,000	3,000,000	0	0	0	0	0	0	0	0	0	4,000,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828100 First-Time Homebuyer Loans (81-120% AMI)

Origination Year: 2009-10	Type: Housing	Fund: 70 Housing
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 Housing Mitigation
Department: Community Development	Project Manager: Ernest De Frenchi	Project Coordinator: Ernest De Frenchi

Project Description / Scope / Purpose

This project allocates \$150,000 in Housing Mitigation funds for the First Time Homebuyer Program, to be used for down-payment assistance loans to eligible moderate-income households (at or below 120% AMI, but above the HOME low-income "80%" AMI limit) during FY 2011/12 for purchase of eligible homes in Sunnyvale. For further details, please refer to the current First Time Homebuyer Program Guidelines. This program, beginning in FY 2009/10, will incorporate the previous HPCC program, by providing priority to HPCC-eligible moderate income buyers applying for the program.

Project Evaluation and Analysis

This project will be an ongoing program offered by the Housing Division to assist moderate-income households in purchasing their first home. Given current turmoil in the housing market and difficulties in securing conventional first mortgages at this time, the program will be considered a success if it is able to make several loans in FY 2011/12. Loan volume is anticipated to grow in subsequent years, as the housing and financial markets stabilize.

Fiscal Impact

This project will require an expenditure of \$150,000 from the Housing Mitigation Fund in FY 2011/12. The funds will be expended by making deferred loans that will be paid back to the Housing Mitigation fund upon the occurrence of certain events that trigger the maturity date, such as sale or transfer of the home securing the loan. It is anticipated that most of the loans will be paid back in full in lump sum payments approximately 5-12 years after the loan dates, although the loan term is 30 years. This use of Housing Mitigation funds is consistent with city policy for use of the Housing Mitigation Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	27	150,000	250,000	0	0	0	0	0	0	0	0	0	0	400,027
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828110 Housing Trust Fund (HTFSCC) Contribution

Origination Year: 2009-10	Type: Housing	Fund: 70 Housing
Planned Completion Year: 2012-13	Category: Special	Sub-Fund: 100 Housing Mitigation
Department: Community Development	Project Manager: Ernest De Frenchi	Project Coordinator: Ernest De Frenchi

Project Description / Scope / Purpose

This project would provide a contribution of \$200,000 for FY 2011/12 and \$200,000 for FY 2012/13 in Housing Mitigation funds to the Housing Trust Fund of Santa Clara County for investment in city-approved housing projects located in Sunnyvale. Funds will be used for affordable multi-family rental housing construction, rehabilitation, and/or preservation, and/or down-payment assistance programs for low and/or moderate income first-time buyers. The Housing Trust Fund seeks seed monies from various public agencies in the county and other donors, and uses these funds to seek matching funds from the State and federal governments, corporations, and other donors. From 2001 through the end of FY 2009/10, the City of Sunnyvale has contributed \$1.75 million to the Trust Fund, which resulted in a total Trust Fund investment of slightly over \$2 million (including the City's contribution) in housing projects located in Sunnyvale to date.

Project Evaluation and Analysis

This project will be considered completed at the end of FY 2012/13 when the City has provided its contribution to the Trust Fund, and the Trust Fund has provided its annual report to the City with details of the Trust Fund's use of the City contribution and any matching funds also invested in Sunnyvale housing projects. The project will be considered a success if the Trust Fund was able to match the City's contribution and if it invested the entire amount in Sunnyvale housing projects pre-approved by the Housing Division.

Fiscal Impact

This project will require an expenditure of \$200,000 from the Housing Mitigation Fund in FY 2011/12 and in FY 2012/13. No additional fiscal impacts are identified. This use of Housing Mitigation Funds is consistent with City policy and goals governing use of that fund and will leverage the city contribution with matching funds from the Trust.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	200,000	0	200,000	200,000	0	0	0	0	0	0	0	0	0	600,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828120 First-Time Homebuyer Loans (up to 80% AMI)

Origination Year: 2009-10	Type: Housing	Fund: 71 HOME Grant
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: n.a.
Department: Community Development	Project Manager: Ernest De Frenchi	Project Coordinator: Ernest De Frenchi

Project Description / Scope / Purpose

This project allocates a new \$150,000 in HOME funds for the First Time Homebuyer Program, to be used for down-payment assistance loans to eligible lower income households (at or below the HOME low-income "80%" AMI limit) during FY 2011/12 for purchase of eligible homes in Sunnyvale. For further details, please refer to the current First Time Homebuyer Program Guidelines.

Project Evaluation and Analysis

This project is an ongoing program offered by the Housing Division to assist low income households in purchasing their first home. Given current turmoil in the housing market and difficulties in securing conventional first mortgages at this time, the program will be considered a success if it is able to make several loans in the FY 2011/12. Loan volume is anticipated to grow in subsequent years, as the housing and financial markets stabilize.

Fiscal Impact

This project is budgeted for \$150,000 in FY 2011/12. The funds will be expended by making deferred loans that will be paid back to the HOME fund upon the occurrence of certain events that trigger the maturity date, such as sale or transfer of the property. It is anticipated that most of the loans will be paid back in full in lump sum payments approximately 7-15 years after the loan dates, although the loan term is 30 years. This use of HOME funds is consistent with federal regulations governing use of that fund, pending approval of the FY 2011/12 Annual Action Plan.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	76,695	200,000	150,000	0	0	0	0	0	0	0	0	0	0	426,695
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828130 Homelessness Prevention

Origination Year: 2009-10	Type: Housing	Fund: 110 Community Development Block Grant
Planned Completion Year: 2012-13	Category: Special	Sub-Fund: 100 CDBG Fund
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

The City has been allocated \$508,191 under the Homelessness Prevention and Rapid Re-Housing Program (HPRP), created by Congress under Title XII of Division A of the Recovery Act. The purpose of the program is to provide homelessness prevention assistance to households who would otherwise become homeless and to provide assistance to rapidly re-house the homeless.

HPRP is a new program to help families who are either homeless or at imminent risk of becoming homeless. This program will provide financial and other assistance to prevent individuals and families from becoming homeless and help those who are experiencing homelessness to be quickly re-housed and stabilized. The funds under this program are intended to target individuals and families who would be homeless but for this assistance. The funds will provide for a variety of assistance, including: short-term or medium-term rental assistance and housing relocation and stabilization services, including such activities as security or utility deposits, utility payments, moving cost assistance, and case management.

The City submitted a substantial amendment to its 2008 Action Plan which specified the City's plan for administration, use, and oversight of the grant and ensured consistency with the Consolidated Plan. The City utilizes a competitive Request for Proposals (RFP) process to solicit sub-grantees (private non-profit agencies) for the homeless prevention, rapid re-housing and housing stabilization activities.

Project Evaluation and Analysis

This project will be considered completed at the end of FY 2012-13 when the City has provided assistance to the two targeted populations described below for the use of HPRP funds:

- 1) Individuals and families currently in housing but who are at risk of becoming homeless and need temporary rent or utility assistance to prevent them from becoming homeless, or assistance to move to another housing unit (Prevention).
- 2) Individuals and families who are experiencing homelessness and need temporary assistance in order to obtain housing and retain it (Rapid Re-Housing).

Fiscal Impact

This project is funded by HUD grants and will not impact the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	502,197	1,447	0	0	0	0	0	0	0	0	0	0	0	503,644
Revenues														
Total	0	508,191	0	0	0	0	0	0	0	0	0	0	0	508,191
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828530 Aster Park Rehabilitation

Origination Year: 2009-10	Type: Housing	Fund: 71 HOME Grant
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: n.a.
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

This project allocates \$1.3 million in HOME funds for the rehabilitation of Aster Park Apartments, located at 1059 Reed Avenue. RTC 09-179 amended Action Plans for Fiscal Years 2004-08 in order to conditionally commit funds to an eligible HOME activity and meet the HOME program deadline by July 31,2009.

Project Evaluation and Analysis

The rehabilitation of Aster Park addresses priorities and goals described in the Consolidated Plan, specifically Rehabilitation of Existing Assisted Rental Housing to Maintain Affordability. With a City cost of less than \$14,000 per unit to rehabilitate affordable rental housing for low and very low income families and seniors, and preserve affordability for another 55 years, this is an extremely cost-effective way to provide and maintain the City’s affordable housing stock. Inspections of the property identified a total of approximately \$1.6 million in critical health and safety corrections and other rehabilitation work, including ADA retrofits, improved fire protection devices, window replacement, pavement repair, and other interior and exterior rehabilitation. MPCCH is committing its own financial resources to the extent necessary to complete the project, which they estimate to be approximately 20% of the total project cost, or \$300,000.

Fiscal Impact

This project is budgeted for \$1,300,000 from the HOME Fund. This project was approved as a FY 2009/10 budget modification (RTC 09-179).

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	1,300,000	0	0	0	0	0	0	0	0	0	0	0	1,300,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828700 Momentum for Mental Health: Rehab (HOME)

Origination Year: 2010-11	Type: Housing	Fund: 71 HOME Grant
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: n.a.
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

This project allocates \$265,889 in HOME funds and \$53,000 in CDBG (RLF) funds to Momentum for Mental Health, a non-profit provider of mental health services. Funds will be used to provide capital improvements to a residential group home that provides in-home support for individuals living with a mental illness. Applicant requested \$211,312 to rehabilitate a residential group home built in 1920 that provides supported housing for individuals with mental illness. However, staff has requested a consideration of the cost-effectiveness and long-term benefits of a demolition/rebuild project rather than rehabilitation.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the Consolidated Plan, specifically, Affordable Housing: "Assist in the creation, improvement, and preservation of affordable housing for lower-income and special needs households".

Fiscal Impact

This project requires an expenditure of \$265,889 from the HOME fund and up to \$53,000 from CDBG Revolving Loan Funds (RLF). Use of these funds are consistent with federal regulations governing the use of both HOME and CDBG funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	112,825	318,900	0	0	0	0	0	0	0	0	0	0	431,725
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
CDBG - Revolving Loan Fund			53,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	53,000	0	0	0	0	0	0	0	0	0	0	53,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828750 Tenant Based Rental Assistance (HOME)

Origination Year:	Grant	Type:	Housing	Fund:	71 HOME Grant
Planned Completion Year:	Grant	Category:	Special	Sub-Fund:	n.a.
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

This project allocates \$143,442 in HOME funds that will be used for a tenant-based rental assistance and Security Deposit Assistance program for City residents experiencing or at risk of homelessness. Staff will work with the Housing Authority to administer a HOME-funded Tenant Based Rental Assistance Program for the City, and/or other efforts to increase the number of Section 8 or similar vouchers available to Sunnyvale residents and provide a Security Deposit Program to assist voucher holders or other at-risk/homeless people to move into permanent housing. Tenant-based rental assistance (similar to Housing Choice Vouchers) can be provided for terms of up to two years.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the Consolidated Plan, specifically "Alleviation of Homelessness." The 2009 Santa Clara County Homeless Census found 7,086 people who were homeless on the night of the census. Service providers reported an increase in clients seeking assistance as a result of the recession and unemployment. According to the census 349 Sunnyvale residents were homeless that night.

Fiscal Impact

This project is funded by the HOME Fund and this use of HOME funds is consistent with federal regulations.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	350,000	143,442	0	0	0	0	0	0	0	0	0	0	493,442
Revenues														
HOME HUD Program Year 2011			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828822 Infill Infrastructure Grant for Fair Oaks Sr. Housing

Origination Year: 2010-11	Type: Housing	Fund: 70 Housing
Planned Completion Year: Grant	Category: Special	Sub-Fund: 200 Other Housing Related
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

This project allocates \$6,600,000 in State In-Fill funds awarded by the State of California Dept. of Housing and Community Development (HCD) that will be used for site preparation, utilities, surface improvements, landscape and amenities, parking, environmental mitigation and impact fees associated with the Fair Oaks Senior Housing Project, a 124 unit affordable senior housing project located at 660 S. Fair Oaks. The City and Mid-Peninsula Housing Coalition, developer (MPHC) are co-recipients of the Infill funds from HCD. The City will receive the Infill funds from HCD as draws for infill infrastructure costs MPHC incurs and submits to HCD.

Project Evaluation and Analysis

This project originated in FY 2008/09 and addressed the priorities and goals described in the 2005-10 Consolidated Plan. Affordable housing for the senior population was identified as a specific gap in existing service within the adopted human service priorities. The purpose of this project is to support the development of 124 very low-income units in the Fair Oaks senior housing project that will help to address the housing affordability needs of the City's senior renter households.

Fiscal Impact

The State of California Dept. of Housing and Community Development (HCD) awarded \$6,600,000 in Infill Infrastructure funds to the City as a grant. This project will require an expenditure of \$6,600,000 from the Housing Fund. This use of these funds is consistent with State regulations governing use of that fund. The City has committed to loan the Infill funds to MPHC for construction of the project.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	6,600,000	0	0	0	0	0	0	0	0	0	0	0	6,600,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828830 Homestead Park

Origination Year: 2010-11	Type: Housing	Fund: 110 Community Development Block Grant
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 200 Housing Revolving Loan Fund
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

This project allocates CDBG Revolving Loan funds to Mid-Peninsula Housing Coalition, a non-profit housing developer. Funds will be used to rehabilitate three buildings at Homestead Park (Phase III), an affordable family rental housing project located at 1610 Tenaka Place.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the Consolidated Plan, specifically, Affordable Housing: "Assist in the creation, improvement, and preservation of affordable housing for lower-income and special needs households".

Fiscal Impact

This project is funded by the CDBG Revolving Loan Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	577,300	0	0	0	0	0	0	0	0	0	0	0	577,300
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829020 Individual Development Account Program Match Funds

Origination Year: 2011-12	Type: Housing	Fund: 70 Housing
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 Housing Mitigation
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Ernest De Frenchi

Project Description / Scope / Purpose

The agreement with Opportunity Fund to support the IDA Program, as outlined in First-Time Homebuyer Programs, expired in October 2010 with four remaining participants. This new project will provide funding for the remaining participants to access the 2:1 matching grant to purchase a home in Sunnyvale. Council approved the IDA Program guidelines on July 22, 2003 (RTC 03-257).

Project Evaluation and Analysis

The primary goal of the IDA Program was to move below market rate renters into first-time homeownership. There were 25 original IDA Program participants. Of those 25 participants, 11 households have withdrawn from the program, 10 households have purchased BMR units, and four households are waiting to purchase a home. Failure to close escrow on the purchase of a home will result in forfeiture of the program funds.

Fiscal Impact

Council approved the original funding for this project during the FY 03/04 budget cycle. In FY 10/11, a refund check for \$190,862, representing unused funds and accrued interest, was deposited into the Housing Fund. This new project requests \$40,000 to fund the remaining 2:1 grant for each of the four remaining program participants.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829030 Orchard Gardens Apartments - Rehab (RLF)

Origination Year: 2011-12	Type: Housing	Fund: 110 Community Development Block Grant
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 200 Housing Revolving Loan Fund
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

This project allocates \$50,000 in CDBG Revolving Loan funds to First Community Housing, a non-profit housing developer. Funds will be used to repair the aging plumbing of 62 units of affordable family rental housing occupied by 185 low-income tenants at Orchard Gardens located at 245 W. Weddell Drive.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the Consolidated Plan, specifically, Affordable Housing: "Support affordable rental housing for lower-income households" by providing financial and/or technical assistance for rehabilitation, construction and/or preservation of affordable rental housing and/or site acquisition.

Fiscal Impact

This project will require an expenditure of \$50,000 from the CDBG Revolving Loan Fund (110/200). This use of CDBG funds is consistent with federal regulations governing use of that fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

This Page Not Used

Water

Water

Sunnyvale provides water services as a municipal utility. Water resources are an integral part of the City's services. In short, the City's Water Plan incorporates the basic ideas of managing future demand, ensuring distribution, maintaining financial stability, meeting quality standards, and providing responsive customer service. The complete plan is detailed in the City's General Plan under the Environmental Management Element.

Major Water Projects

The current budget includes 24 funded projects. In general, these projects are aimed at maintaining the infrastructure for storing and delivering water. Particular focus is being placed on rehabilitation and maintenance of water tanks and water lines.

Water Tanks. The current budget contains over \$12 million in infrastructure renovations for the City's potable water tanks over the 20-year planning period. The City's water system has ten potable tanks, five of which have a 5 million gallon capacity each. The remaining five smaller tanks hold 0.5 million gallons each. Water tanks play an important part in the City's water supply and distribution system. Their main purpose is to provide a sufficient amount of water to

equalize the daily demand on the water system and to provide for peak demands. They also provide emergency water back-up, fire protection, and allow air to escape from the water that might have been entrained as the water was pumped from a well.

The costs to maintain water tanks involve scheduled maintenance and operational procedures. There are three projects that specifically address the maintenance of the City's water tanks including refurbishing, cleaning, coating the interiors, and exterior painting.

Water Lines. The current budget also contains over \$16 million in funding to replace the City's aging water lines. The City's water system conveys water to customers through 280 miles of pipes that vary in size from 4 to 30 inches in diameter. Many of these pipes have exceeded their estimated useful life and, as a result, breaks are becoming more frequent. The project focuses on areas of the City where soil conditions are most corrosive. It is assumed that water line replacement will be an ongoing need for the foreseeable future.

This Page Not Used

Project Information Sheet

Project: 806351 Water Meters and Flow Devices for New Developments

Origination Year: Ongoing	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: Ongoing	Category: Capital	Sub-Fund: 200 Water Capital Subfund
Department: Utilities	Project Manager: Judy Chu	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project provides for the purchase and installation of radio read water meters, detector checks, vaults and backflow prevention devices for new development activities. Costs are reimbursed to the Water Supply and Distribution Fund by the end users from Water Meter Sales.

Depending on meter size, the equipment costs range between \$150 and \$8,000 each. Detector checks typically cost between \$3,000 and \$7,000, and backflow devices range from \$300 to \$10,000 each.

Beginning in FY 2008/09 the water meter budget was set to \$60,000, the average annual expenditure. The detector check and backflow prevention device portion is budgeted at \$20,000 per year. Previously water meters and detector check/backflow prevention devices were in separate projects.

Project Evaluation and Analysis

The project allows staff to purchase equipment ahead of time, so that when new developments in the City are ready the developer does not have to wait until we receive the equipment. This saves the developer time (and money) and provides better customer service.

The funds used are recovered when the developer pays fees to the City, but staff needs to pay in advance to be able to provide swift service as needed. Equipment is purchased in bulk, which allows us to obtain a better price than if purchased separately, a few at a time. Since the expense is ultimately paid by the developer, it makes sense to try to obtain the best price to keep developers interested in doing business in Sunnyvale. This project is also needed to fulfill CA Code of Regulations Requirements (title 17). If the project is not funded, the City of Sunnyvale will not be in compliance with legal requirements.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund and reimbursed by developer fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	202,778	60,000	80,000	81,600	83,232	84,897	86,595	88,326	90,093	91,895	93,733	95,607	1,128,913	2,267,669
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 815203 Replacement of Water/Sewer Supervisory Control System

Origination Year: 1999-00	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2021-22	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Manny Kadkhodayan	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

The City's existing Supervisory Control and Data Acquisition (SCADA) System monitors and controls the operation of its water supply and distribution system. Field locations connected to the SCADA system include nine City wells, six connections to the San Francisco Public Utility Commission (SFPUC) Hetch-Hetchy pipelines, ten water storage reservoirs, and one pressure station. The SCADA System phase I completed 27 sites allowing remote control access and monitoring capabilities providing information on tank levels, pump/motor and well operations, valves open/closed, and distribution water pressure and flow.

The SCADA System phase II includes four major components: (1) replacement of the existing field hardware to the 37 water sites that need to be connected; (2) the addition of monitoring units at sewer, storm, and control units at several water operation pressure stations; (3) replacement and/or repair of the existing data Remote Terminal Units at the control center; and (4) provision of new communications technology (converting from overhead and buried telephone lines to radio communications) and power source.

Project Evaluation and Analysis

Implementation of the project will give the City refined control of the water system through Pressure Regulation Valves (PRVs). Upon completion of work, each location will provide operators with crucial information on water pressure and instantaneous indication of flow and position of PRVs. PRVs will be outfitted with an electromagnetic switch (solenoid) for remote operation. This will allow staff to: (1) track water flow to minimize source blending and provide customers more precise water source quality information; (2) prevent costly water main breakages through early detection of valve malfunction; (3) further integrate the system with a hydraulic water model for more precise water demand and fire flow planning; (4) provide quick response and stabilization of water system in regional emergencies; and (5) monitor water quality parameters.

Fiscal Impact

This project is funded by the Water Supply & Distribution Fund. Operating expenses, maintenance and repairs are incorporated in the Water Supply and Distribution Program.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	127,073	1,469,430	1,080,570	0	0	0	0	0	0	0	0	80,669	470,837	3,228,579
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819771 Utility Maintenance Management System

Origination Year:	1995-96	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2028-29	Category:	Special	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Utilities	Project Manager:	Jim Craig	Project Coordinator:	Jim Craig

Project Description / Scope / Purpose

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

This project was recommended by the audit of the Water Program in FY 2004/05 and by a recent staffing study of the Department of Public Works. Purchase of software, installation and training is currently underway. It is expected that the software will have to be upgraded/replaced in cycles of 10 years. Annual costs of \$30,000 per year for software licensing and support will start in FY 2010/11 and are covered under rental rates paid by the department.

Project Evaluation and Analysis

This project will provide a database of utility components, including water mains, sewer mains, valves, fire hydrants, clean outs, repairs, pipe size and type, and maintenance schedules. The City has been using a service request product created in-house and upgraded over the past few years, but it does not include scheduling of maintenance and tracking of assets and does not meet all of the department's needs.

In the new system, the information will be used to estimate the functional life of the components and to update the funding plan for the renovation and rehabilitation of the utility enterprise assets. This product is important to the long-term maintenance of the utility systems.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	202,234	0	0	0	0	0	0	0	172,303	0	0	227,086	601,623
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824281 Leak Detection Program

Origination Year: 2003-04	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 200 Water Capital Subfund
Department: Utilities	Project Manager: Jim Craig	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

The project provides funding for a leak detection assessment of the City's 320 miles of water lines. Approximately 100 - 320 miles of City pipes will be assessed every three years at an estimated cost of \$30,000 per year. This program is necessary because of the aging infrastructure of the water system.

As recommended by the California Urban Water Conservation Council and as identified in the City's adopted 2005 Urban Water Management Plan Demand Management Measure #3, leak detection and system water audits are to be performed periodically by an outside contractor. 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 finding a leak before it becomes a larger problem, resulting in more water lost. Leak repair also keeps leaks from deteriorating into large-scale problems that can lead to system failure, causing emergency conditions and compromising public safety.

This program has been very successful at identifying leaks within the City's 320 miles of water lines. Approximately 345 miles have been inspected and a total of 66 leaks, representing a loss of over \$4,300 per day, have been identified and repaired.

Project Evaluation and Analysis

This project is referenced in the City of Sunnyvale Water Utility Master Plan 4.9 and it represents the most cost-efficient way to avoid water loss and future infrastructure problems in the water system. In FY 2011/12, following the completion of the current assessment cycle, the frequency of the audit schedule will be revisited.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	28,986	60,000	0	0	31,212	0	0	33,122	0	0	35,150	0	125,016	313,486
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824291 Water Cost of Service Study

Origination Year: 2003-04	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 200 Water Capital Subfund
Department: Finance	Project Manager: Tim Kirby	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

Every five years, the Utilities Division in the Department of Finance performs 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.

The most recent analysis was done in FY 2010/11. This project provides funding for a consultant to refresh the analysis every five years.

Project Evaluation and Analysis

Cost of service studies are required under the restrictions imposed by Proposition 218 which require that utility rates reflect the cost of providing service. Additionally, these studies ensure that the revenues generated through rates are sufficient to cover the cost of providing service.

Fiscal Impact

This project will be funded by the Water Supply and Distribution Fund. The project will stabilize the Fund through insuring that full cost recovery is achieved by the water rates.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	3,577	5,000	0	0	0	0	21,649	0	0	0	0	23,902	59,831	113,959
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824801 Roof Replacement of Water Plants

Origination Year: 2004-05	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2013-14	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project is to repair roofs at four water plants (Wolfe-Evelyn, Central, Wright, and Hamilton) in support of the City's Water Utility Master Plan.

Minor repairs were done to the Mary-Carson roof in FY 2008/09. However, this building has structural and foundation problems associated with tree roots, and will require re-roofing. The Mary-Carson Water Plant Mechanical Reconstruction, project 825251, was revised to include roof and building repairs as part of a comprehensive water plant renovation.

In FY 2013/14 funds will be used to provide nominal roof repairs at four water plants. The existing tar and gravel roofs will have reached the end of their useful life and will be replaced with a stronger, longer-lasting roofing product. In addition to the roof replacement, gutters will also be installed. The new roofs have an expected useful life of 20 years. This project will preserve conditions at all water plants.

Project Evaluation and Analysis

The alternative is to not fund this project and delay the needed replacement of the roofs. If funding is delayed too long, constant roofing repairs will be needed, to the point where replacement will be required. In the meantime, if leaks develop, operation of the plant could be impacted. The new roofs will also be easier to maintain.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	9,632	0	0	0	72,828	0	0	0	0	0	0	0	0	82,460
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825221 Central Water Plant Building Improvements

Origination Year: 2005-06	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2013-14	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project evaluates and provides for design and construction of a new Central Water Plant. Funds will be used to inspect and evaluate the existing facilities and equipment including new well and storage needs. Design will be based upon the engineering report for this water plant site.

The anticipated project will include drilling and developing a new production well; installing a new emergency backup generator, pumps, motors, mechanical, control, and SCADA (Supervisory Control and Data Acquisition); and associated security and site improvements. This project may also include the renovating or replacing the main building and rehabilitation of two 0.5 MG storage tanks to meet current standards. Part of the initial design budget will be used for inspection of existing facilities to determine infrastructure integrity, and to develop an action plan. The equipment is currently not operational. This is a prime area for new production well in zone I, served by Hetch-Hetchy source water.

This project is currently under scope of work review. Central well and tanks are out of service and are to be evaluated on design.

Project Evaluation and Analysis

The Central Water Plant is an important, but not critical, element of the City's water supply system. Existing buildings have deteriorated, and the equipment is currently out of service.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	300,000	0	1,613,660	0	0	0	0	0	0	0	0	1,913,660
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825231 Cleaning of Water Tanks

Origination Year: 2005-06	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Jim Craig	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project cleans the inside of all City-owned water tanks and performs minor repairs, as needed. The six large tanks will be cleaned at an estimated cost of \$18,000 each. The current cleaning schedule is: San Lucar Tank (FY 2011/12); Wright Tank 2 (FY 2013/14); Wright Tank 1 (FY 2015/16); Mary/Carson 1 (FY 2016/17); Mary/Carson 2 (FY 2017/18); Wolfe/Evelyn Tank (FY 2018/19).

The five 0.5 million gallon tanks will each be cleaned and any minor repairs will be made at an estimated cost of \$6,000 per tank. Hamilton Tank 1, 2, and 3 are scheduled to be cleaned in FY 2016/17, and Central Tanks 1 & 2 in FY 2018/19.

The tanks will then be placed on a five-year interval cleaning schedule, as recommended by the Department of Public Health. Water tanks are critical to the storage and delivery of safe drinking water. The project will preserve the City's investment in its infrastructure and will help maintain water availability and quality.

Project Evaluation and Analysis

California Department of Public Health recommends cleaning of tanks per American Water Works Association (AWWA) standards. Not funding this project could place the safety of drinking water in jeopardy.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	18,000	0	18,727	0	19,484	59,620	20,271	34,461	0	21,512	331,250	523,325
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825241 Equipment Replacement at Six (6) Hetch-Hetchy Connections

Origination Year: 2005-06	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2012-13	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Jim Craig	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project provides for the replacement of pressure reducing valves, gate valves, control valves and vaults, and for the installation of magnetic meters at six (6) connections to the Hetch-Hetchy water supply pipeline as referenced in the City's Water Utility Master Plan Chapters 7 and 8. Most valves to be replaced are 8" to 16" in 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 San Francisco Public Utilities Commission (Hetch-Hetchy) connections are located at Lawrence, Fair Oaks, Borregas, Lockheed, Palomar, and Mary.

- Borregas Hetch-Hetchy was completed FY 2006/07.
- Lawrence Hetch-Hetchy was completed FY 2008/09.
- Palomar Hetch-Hetchy was completed FY 2009/10.
- Lockheed Hetch-Hetchy in construction FY 2010/11.
- Fair Oaks Hetch-Hetchy scheduled to start FY 2011/12.
- Mary Hetch-Hetchy is scheduled to begin in FY 2012/13, but is contingent upon SFPUC approval.

Project Evaluation and Analysis

The project not only replaces old components, but also updates them so that they can be remote-controlled by the SCADA system. This will increase system efficiency and help during emergencies, by allowing staff to react more quickly to isolate possible problem points from the potable water system.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	366,751	204,248	0	132,600	0	0	0	0	0	0	0	0	0	703,599
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825251 Mary/Carson Water Plant Mechanical Reconstructions

Origination Year: 2005-06	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2012-13	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Richard Chen	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

The project will renovate or replace the Mary/Carson water plant, including mechanical and electrical systems, to continue serving the City's needs. The existing pumping facilities and emergency pumping engine at the Mary/Carson water plant, built in 1966, are now worn and inefficient. As referenced in chapter 8 of the City's Water Utility Master Plan, equipment replacements and upgrades are necessary to maintain system integrity, conform to new Supervisory Control and Data Acquisition (SCADA) specifications, and to minimize the impact of emergency engine operation on local air quality.

Minor repairs have been done to the Mary-Carson roof. However, this building has structural and foundation problems associated with tree roots and will require re-roofing. This project is revised to include roof and building repairs as part of a comprehensive water plant renovation.

Replacement is programmed for 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 control valve will also be installed. These items will provide better control of the water system. The propane generator that will replace the motor will provide electricity during power failure to the whole station and not to just one pump as the existing system does. Design of the project is scheduled for FY 2011/12, with construction taking place in FY 2012/13.

Project Evaluation and Analysis

The Mary/Carson Water Plant is an integral part of maintaining the municipal water system. It has exceeded its useful life and is in need of replacement. The current equipment is not reliable, and based on the age of the system, repairs could be needed continuously at the plant if funding is delayed. The total cost of repairs due to delays might be greater than the replacement cost. The expected life of the reconstructed plant is 40 years.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	156,953	300,000	1,530,000	0	0	0	0	0	0	0	0	0	1,986,953
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825271 Well House Emergency Generator - Ortega Well

Origination Year: 2005-06	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2013-14	Category: Capital	Sub-Fund: 200 Water Capital Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project provides for an emergency stand-by generator enclosed in a sound-attenuating building, suitable for a residential neighborhood. 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. The generator will be housed in an aesthetic enclosure to be acceptable to the surrounding land uses (park and residential). Staff will work with the neighborhood affected by the presence of the generator.

This will enable the Ortega Well to be an effective water source in the event of an emergency. Design is scheduled for FY 2012/13, with construction scheduled for FY 2013/14.

Project Evaluation and Analysis

This project is referenced in the City's Water Utility Master Plan. The only alternative is to not fund this project and leave the well with no electrical power during a power outage. This would affect the City's ability to provide water to its customers at a time that it might be needed for emergency situations.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	91,800	525,402	0	0	0	0	0	0	0	0	617,202
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825301 Pressure Reducing Valve Replacement & Relocation for SCADA

Origination Year: 2005-06	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Manny Kadkhodayan	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project will replace or repair 60 existing pressure-reducing valves (PRVs) with new ones on an annual basis. Annual budgeted amounts are based on averages, but costs will vary depending upon the size of the valve and whether the work involves replacement or repair. Work was prioritized and done by City staff at a rate of one valve per year starting in FY 2005/06, ramping up to two valves per year by FY 2011/12, 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 in general, better manage and maintain water quality. 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.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure of the Water Utility and is referenced in the City's Water Utility Master Plan 2.1.2. Properly functioning PRVs will help reduce the number of main breaks caused by high pressure and will also provide additional fire protection.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	141,999	119,212	120,000	122,400	124,848	127,345	129,892	132,490	135,139	137,842	140,599	143,411	1,693,369	3,268,546
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825391 Wolfe/Evelyn Plant Mechanical Reconstruction

Origination Year: 2005-06	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2013-14	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

The project upgrades mechanical and electrical systems at the Wolfe/Evelyn water plant in order to better serve the City's needs. This project includes 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. Replacement of parts is currently very costly due to obsolescence of the pump. The electrical panels are sub-standard and in need of replacement. Design of the project is scheduled for FY 2011/12, with construction taking place in FY 2012/13. Life expectancy for new equipment is 40 years.

The Wolfe/Evelyn water plant is equipped with a containment area (moat) that surrounds 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 moat at this plant has eroded or slumped over time and needs to be graded to re-establish a suitable containment volume and structural integrity.

Project Evaluation and Analysis

The Wolfe/Evelyn plant is an integral part of maintaining the municipal water system. It has exceeded its useful life and is in need of replacement. The current equipment is not reliable and based on the age of the system, if funding is delayed, repairs could be needed continuously at the plant. Total cost of repairs might be greater than the delayed replacement.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	19,147	1,047,358	100,000	561,000	0	0	0	0	0	0	0	0	0	1,727,505
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825451 City-wide Water Line Replacement

Origination Year: 2005-06	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project provides ongoing replacement of aged and damaged water lines. There are over 300 miles of underground water transmission and distribution lines in the City, varying from 4” to 30” in diameter, with many different material compositions (Asbestos Concrete, Cast Iron, Ductile Iron, Steel Pipe and PVC). This project upgrades the water system by standardizing materials used (PVC C-900 with tracer line, new valves, and fire hydrants).

The project also upgrades pipes and fittings for seismic stability, thus minimizing the need for costly emergency response activities 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. The Water Distribution Master Plan recommends replacement of lines based upon deterioration, particularly those subject to corrosion, and recommends that smaller diameter lines be replaced with minimum of an 8" diameter for fire suppression flow, and to reduce velocity and associated excess wear.

In FY 2010/11, water mains were replaced at Murphy Avenue from Washington to Evelyn, at Washington from Mathilda to Pastoria, and in the San Diego Avenue area. Construction is underway on Bartlett Avenue and connecting streets, which involves replacing 5,360 feet of pipe.

Project Evaluation and Analysis

The integrity of the City's water supply system is critical to protect public health, enhance sanitation, and provide fire suppression. Currently, many portions of the water system have exceeded their estimated life expectancy or deteriorated over time because of chemical reaction with certain soils. Structural failure of a line due can result in failure of the pipe to deliver water, subsequently endangering a neighborhood or degrading the pressure and supply of the entire system.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	2,033,647	1,251,221	600,000	612,000	624,240	636,725	649,459	662,448	675,697	689,212	702,996	717,055	8,466,846	18,321,546
Revenues														
Total	8,558	-8,558	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825461 Interior Coating of Water Tanks

Origination Year: 2005-06	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Richard Chen	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project replaces the interior coating of the five 0.5 million gallon tanks located at the Central and Hamilton Water plants, and three 5 million gallon tanks located at Mary-Carson and Wolfe-Evelyn. The tanks are scheduled for seismic and structural evaluation prior to recoating and will be retrofitted to comply with the latest American Water Works Association (AWWA) requirements for potable water tank construction. The coal tar coating will be replaced with a new epoxy coating. The work on the tanks will also include structural rehabilitation to improve seismic safety. These tanks are an important part of improving the City's water storage capacity. With these tanks, the City's storage level is equivalent to 1.5 days.

Hamilton Tanks 1, 2, and 3 were completed in FY 2010/11. Central Tanks 1 and 2 are currently on hold and being re-evaluated through Project 825221 (Central Water Plant Building Improvements). Mary-Carson Tank 1 is planned for FY 2011/12, Mary/Carson Tank 2 is planned for FY 2012/13, and the Wolfe-Evelyn Tank is planned for FY 2013/14. Funds in FY 2030/31 are to recoat Hamilton Tanks 1,2 and 3.

Project Evaluation and Analysis

This project is referenced in the City's Water Utility Master Plan. If the project is not funded, the tanks would eventually be placed out of service completely due to unsanitary conditions. Once they get to that point, cleaning and disinfection would have to be done prior to recoating the tanks to return them to service.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	152,190	1,202,824	735,000	749,700	764,694	0	0	0	0	0	0	0	995,785	4,600,193
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825471 New Well Feasibility Study

Origination Year: 2005-06	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2011-12	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project provides a study of the feasibility of drilling two or more new high-production wells to improve the reliability of City's water supply. This will help the City to balance finite and variable water supplies and wholesale rates, especially during prolonged periods of drought. During these periods, our local groundwater basin offers an emergency reserve.

Groundwater also improves the water system's operational flexibility in the event of an emergency, such as potential outages of the Santa Clara Valley Water District (SCVWD) or the San Francisco Public Utilities Commission (SFPUC), which supply almost 90% of the water used within the City. The City should make preparations to ensure water supply reliability during periods of drought and/or disruption.

Potential wells are located at the following sites: Homestead/Wolfe well site; Bidwell/Mary site; Mary/Carson Plant site; Wolfe/Evelyn Plant site; and the Wright Plant site.

Project Evaluation and Analysis

The recent loss of a standby well and repair of two production wells, as well as current water supply restrictions from the Delta, require the completion of this project. If this project is not funded, no more wells will be drilled and Sunnyvale will not have additional sources of water in the future for emergency or regular use.

Currently the cost to pump groundwater is less than the City's two other potable water sources. Additionally, costs for the other sources are expected to rise more rapidly than those for groundwater. Also, this project is consistent with the City's Water Utility Master Plan, which recommends the addition of another water well in pressure zone 1 by 2013 to mitigate the potential supply deficiency.

Fiscal Impact

This project will be funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	135,000	0	0	0	0	0	0	0	0	0	0	135,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825491 Exterior Painting of Water Tanks

Origination Year: 2005-06	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project maintains water system storage by repainting the exterior of City water tanks to comply with American Water Works Association (AWWA) specifications, to meet current standards, and to protect this infrastructure investment. Repainting is generally recommended to be done on a 10-year cycle.

The Wolfe/Evelyn tank was completed in FY 2009/10; the Mary/Carson tanks in FY 2009/10; and the Wright tanks in FY 2010/11. The Hamilton tanks design will start in FY 2011/12 with construction scheduled for FY 2012/13. The San Lucar tank design will start in FY 2013/14 with construction scheduled for FY 2014/15. The design work for the Central tanks is on hold, and a new scope of work is being designed under Project 825221 (Central Water Plant Building Improvements).

Project Evaluation and Analysis

The project is in progress and all tanks are within compliance with AWWA standards. This project was referenced in the City's Water Utility Master Plan and staff recommend maintaining the 10-year schedule to prevent deterioration.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	857,058	558,942	40,000	408,000	26,010	259,996	0	0	0	45,947	562,397	1,051,681	3,997,253	7,807,284
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825501 Wright Ave Water Plant Mechanical Reconstruction

Origination Year: 2005-06	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2012-13	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

The project will replace 5 regulating valves, 3 electric motors (with a booster pump and a motor control center for each motor), and a lighting electrical sub-panel at the Wright Avenue Water Plant. These items will provide better control of the water system. A back-up generator will provide electricity during power failure to the whole station rather than to just one pump as the existing system does. The most urgent item of the project is the installation of the control valve and magnetic meter to allow Supervisory Control and Data Acquisition (SCADA) control.

Design for renovation of the plant will begin in FY 2010/11. Construction of the motor control centers, valves and generator is scheduled to begin in FY 2011/12.

Project Evaluation and Analysis

This project was referenced in the City's Water Utility Master Plan Chapter 8. The alternative to this project would be to leave the plant without a connection to the SCADA system, which would slow down any response to emergencies in the plant. In case of an emergency situation in which Santa Clara Valley Water District (SCVWD) cannot provide water, the City would have to send a crew with a special truck to turn off the 30" valve connecting us to SCVWD. The control valve would give us the ability to remotely shut down the valve from the SCADA operations room.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	28,615	108,243	331,224	557,113	0	0	0	0	0	0	0	0	0	1,025,195
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826950 Install Asphalt Pavement at Water Plants

Origination Year: 2005-06	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2016-17	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Mark Rogge	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project provides for the installation of paved surfaces around buildings, access roads and tanks at six water plants. Paved surfaces will allow crews and equipment to have easier access for routine maintenance and emergency repair work, cutting down the amount of time it takes to get tasks done and providing staff with cleaner working conditions.

Existing areas around the plant buildings are dirt and subject to becoming soft and impassable during wet-weather conditions in the winter. New surfaces are scheduled for installation at the San Lucar Plant in FY 2012/13, the Mary-Carson Plant in FY 2013/14, the Hamilton Plant in FY 2014/15, the Wright Plant and Central Plant in FY 2015/16, and the Wolfe-Evelyn Plant in FY 2016/17.

Project Evaluation and Analysis

The alternative would be to leave the area unpaved.

Fiscal Impact

The project will be funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	19,380	26,010	59,428	72,523	30,914	0	0	0	0	0	208,255
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826960 Water Utility Master Plan

Origination Year: 2007-08	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This project provides for an assessment of the City's water transmission and distribution system. A water model for the delivery system was completed in FY 2006/07 under a separate capital project. This project will describe existing City resources for the production and distribution of water and present a plan for construction of new infrastructure and facilities. This project is one of the steps in the Long Range Infrastructure Plan. The project will recommend improvements and suggest a funding strategy.

The Water Utility Master Plan was most recently completed in FY 2010/11. The plan will be updated every 10 years.

Project Evaluation and Analysis

The City provides water supply services to residents and businesses within the City. This assessment is needed to identify the capital projects that will be necessary to replace aging infrastructure and to identify any upgrades of the water lines that may be needed as a result of future developments. This is a best management practice for ensuring the water service system can continue to provide reliable service.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	195,199	4,801	0	0	0	0	0	0	0	0	0	286,822	385,465	872,287
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827180 Automation of Water Meter Reading

Origination Year: 2003-04	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2011-12	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Finance	Project Manager: Tim Kirby	Project Coordinator: Tim Kirby

Project Description / Scope / Purpose

For several years the City has been installing radio read meters as part of its regular meter replacement program. To date, approximately 96% of the City's commercial meters and 27% of the City's residential meters have been converted. The result of this effort has been that 38% of total reads done each year are now done remotely through radio read technology.

This project supplements and therefore accelerates automation through the City's regular meter replacement program. The project will continue to target areas that are highly inefficient to read (for example, landscape medians) and will look to complete reading routes that are already almost fully converted. The focus will then shift to areas of the City that are less efficient to read, such as areas on the south end of Sunnyvale where lot sizes are large and therefore meters are farther apart.

At the conclusion of the project, it is anticipated that meter reading currently being done by three staff will be achieved by two and that the remainder of the conversion can be done as meters come up for replacement. Current meter reading staffing resources will then be shifted to supplement routine meter maintenance tasks (such as clearing vegetation, replacing dirty registers, uncovering buried meters, etc) currently done by meter shop personnel, allowing for meter shop personnel to focus on higher functions, such as backflow testing, meter maintenance, and billing troubleshooting and auditing.

Project Evaluation and Analysis

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

This project will also provide the City flexibility through more accurate and timely reading and consumption data that can be used to shift billing cycles, promote conservation, and provide customers with detailed information about their water use.

Fiscal Impact

This project will be funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	388,460	151,540	180,000	0	0	0	0	0	0	0	0	0	0	720,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828970 Raynor Well Rehabilitation

Origination Year: 2010-11	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2011-12	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

Raynor Well is a high production well capable of providing an average flow of 1,800 gallons per minute with an emergency backup generator on site. The pump and motor failed in November 2009. The mechanical failure of these components provides an opportunity to test the well and to design a new well facility that will provide a reliable source of water for the future. This project will provide funding to design a new well facility, including well rehabilitation and a new pump/motor and electrical control panel.

Project Evaluation and Analysis

The project will help ensure that the well will continue to provide water for Sunnyvale when disruption of water delivery occurs from its regular water providers (Santa Clara Valley Water District and San Francisco Public Utilities Commission), and during peak demand periods to maintain adequate system pressure.

Fiscal Impact

This project is funded by Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	750,000	0	0	0	0	0	0	0	0	0	0	0	750,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829050 Rehabilitation of Two Water Wells (Serra and Westmoor)

Origination Year: 2011-12	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2013-14	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Val Conzet	Project Coordinator: Chuck Neumayer

Project Description / Scope / Purpose

The Serra (zone II) and Westmoor (zone III) Wells are mid-production wells capable of providing an average flow of 650 and 500 gallons per minute, respectively. Both wells had their electrical motor control centers re-designed in 2009 with a manual transfer switch and receptacle installed for the potable emergency backup generator. The Serra well uses a 100 horsepower pump and motor and is 30 years old; the Westmoor well uses a 60 horsepower pump and motor and is 12 years old. Both pumps and motors have inadequate sanitary seals and pedestals that do not meet American Water Works Association or Department of Public Health standards and new regulations. Pro-active prevention of mechanical failure of these components provides an opportunity to test the well and to design a new well facility that will provide a reliable source of water for the future. This project will provide funding to design a new well facility, including well rehabilitation and new pumps/motors, for each well.

Project Evaluation and Analysis

The project will ensure that the two wells continue to provide water for Sunnyvale when disruption of water delivery occurs from its regular water providers (San Francisco Public Utilities Commission and Santa Clara Valley Water District), and during peak demand periods to maintain adequate system pressure.

Fiscal Impact

This project is funded by Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	20,288	155,944	137,955	0	0	0	0	0	0	0	0	314,187
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829060 Rehabilitation of Cathodic Protection on RW System

Origination Year: 2011-12	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2012-13	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project will provide funding to rehabilitate the City's Recycled Water (RW) pipeline cathodic protection system. The RW pipeline was installed in 1996 in phases. In 2007, a contractor surveyed 36 locations along the pipeline system and found that much of our cathodic protection was not working. Their tests showed that 81% of the locations contain soil that is corrosive. Their recommendation was to repair/replace/upgrade an estimated 10 miles of 6" to 24" ductile iron pipe with a galvanic anode system and impressed current system. Cathodic protection is the most widely used method of corrosion control.

Project Evaluation and Analysis

If cathodic protection is not repaired/replaced/ upgraded, the City's RW distribution system will start to see increases in main breaks due to pipe failure. This has occurred already at Baylands Park.

Fiscal Impact

This project is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	34,870	355,674	0	0	0	0	0	0	0	0	0	390,544
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900276 Maude Avenue Recycled Water Connector

Origination Year:	2005-06	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2014-15	Category:	Capital	Sub-Fund:	200 Water Capital Subfund
Department:	Utilities	Project Manager:	Nasser Fakih	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project will provide funding for the design and construction of a recycled water main line along Maude Avenue, from Macara Avenue on the west to Fair Oaks Boulevard on the east. The project would involve approximately 1.8 miles of 10" to 14" diameter pipe, would increase system reliability, and moderate pressure loss at sites far from the supply source by providing a critical "loop" in the distribution system.

Maude Avenue is the natural location for a line connecting the east and west mains, looping the system and providing a more direct route from the San Lucar storage and pumping facilities to the west main. The 1.8-mile connection would help to meet the expansion of recycled water to the demands of the Moffett Towers project and Moffett Field Golf Course.

This would improve the reliability of the recycled water system and provide improved pressure throughout the system. It would also enable us to minimize service outages and would afford us an opportunity to extend laterals to serve three parks, five school playgrounds, and four Homeowners Association complexes in the near future.

Project Evaluation and Analysis

The project will increase reliability of recycled water service to customers, and create new opportunities to sell recycled water to new customers. This project is in accordance with the City's Recycled Water Master Plan.

Fiscal Impact

This project is eligible for grant funding from the Santa Clara Valley Water District. The project is unfunded pending identification of outside revenue sources.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	84,742	1,728,725	0	0	0	0	0	0	0	1,813,467
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900806 Recycled Water Inter-connect Santa Clara

Origination Year: 2011-12	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2015-16	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Val Conzet	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project will provide increased reliability to our recycled water source. One of multiple inter-connections to be done in phases with Santa Clara and South Bay Water Recycling will insure increased pressure, reliability and an additional source of recycled water during periods of peak demands. In addition, this project would allow City to have an uninterrupted recycled water source which would eliminate the need to use more expensive San Francisco Public Utilities Commission (SFPUC) potable drinking water as a back-up.

Phase I would be near Great America Boulevard and State Route 237. From that point of connection a 12" pipeline would run 4,420 feet southeast to connect with the City's 12" recycled water pipeline at Moffett Park Drive and Caribbean Drive.

Project Evaluation and Analysis

This project would ensure additional recycled water during peak demand and plant testing. It would also eliminate the need to use SFPUC potable water as a back-up to the recycled water system. The City is currently limited in its ability to utilize recycled water as another viable water source. Connecting to the Santa Clara/South Bay Water Recycling system would allow the City to acquire additional recycled water customers near our boundaries.

Fiscal Impact

This project is currently unfunded and is dependent on securing grant revenues and/or cost sharing from another jurisdiction.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	462,559	1,812,771	0	0	0	0	0	0	2,275,330
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900807 Recycled Water Storage Tank

Origination Year: 2011-12	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2015-16	Category: Capital	Sub-Fund: 300 Water Infrastructure Subfund
Department: Utilities	Project Manager: Val Conzet	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

The current recycled water distribution system has a single storage tank, with a working volume of about 1.5 million gallons. As the recycled water system demand has grown (summer demands frequently exceed 2 million gallons per day) the need for additional storage capacity has escalated. The system needs additional storage capacity in the form of multiple satellite systems at reuse sites or a single tank in the 2-5 million gallon size range. Operational considerations associated with producing recycled water at the Water Pollution Control Plant (WPCP) and limitations of the existing storage and pumping facilities make the construction of additional storage capacity a virtual prerequisite for any significant growth in the recycled water supply.

The use of recycled water benefits the local community and the region as a whole by reducing demand on potable water supplies, and by providing an additional "drought-resistant" supply of water for irrigation and other approved uses. Water recycling also reduces the discharge of certain pollutants to the fragile San Francisco Bay environment, and is therefore strongly supported by the State and Regional Water Boards.

Costs for new facilities will depend on the size, siting and other considerations, which have not yet been defined. Placeholder estimates are \$1.2-\$1.5 per gallon of storage (with accompanying pumping facilities, but excluding land costs).

Project Evaluation and Analysis

Additional recycled water storage and pumping facilities will enhance prospects for coordinating with neighboring agencies on joint recycled water projects, such as coordination with the City of Mountain View for service of recycled water to the NASA-Ames complex.

Specific local benefits of additional storage include: (1) the ability to supply recycled water to new customers in Sunnyvale and neighboring communities; (2) increased system reliability; and (3) reduced production costs (recycled water is currently produced in batch mode, which involves significant "ramp up" time). Increased storage would allow for the reduction of the percentage of overall production time spent in ramp-up mode.

Fiscal Impact

This project is currently unfunded. Potential funding sources include the City of Sunnyvale with potential support from the Santa Clara Valley Water District, or other sources yet to be identified. Operating and maintenance costs would be funded through revenues generated from the sale of recycled water.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	291,832	2,976,688	0	0	0	0	0	0	3,268,520
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

This Page Not Used

Solid Waste

Solid Waste

The long-range Solid Waste Plan includes projects related to the maintenance and operation of the City's solid waste system. Most notable is the equipment replacement schedule for the SMaRT Station. This replacement plan is financed by the cities of Sunnyvale, Mountain View, and Palo Alto in proportion to their original investment in the SMaRT Station.

Major Solid Waste Projects

The current budget includes funding for Solid Waste projects related to the SMaRT Station and the landfill. Major projects include:

SMaRT Station Equipment Replacement & Operations. There are five projects that relate to the replacement of equipment and the operating contract for the SMaRT Station. These projects include Sunnyvale's contribution to financing the equipment replacement plan; the actual replacement of the equipment; a project to expand the office space at the SMaRT Station, and projects for both the total cost of preparing and bidding the contract for operating the SMaRT station and Sunnyvale's share of that cost.

Landfill. Five landfill related projects are included in the current projects budget. They include the replacement of landfill gas flare and blowers; the City's response to new federal regulations on landfill gas systems; trimming the trees that border the landfill; Aerial mapping of the landfill; and monitoring the landfill's "Constituents of Concern."

Solid Waste Cost of Service Study. The Solid Waste Division of the Department of Utilities plans to perform a cost of service study on the solid waste collection and disposal system. This study will be conducted every five years.

This Page Not Used

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2010-11	BUDGET 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
SOLID WASTE FUNDED PROJECTS															
801351	Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund	1,357,124	176,896	110,560	112,771	115,027	117,327	119,674	122,067	124,509	126,999	129,539	132,129	1,475,716	4,220,338
811250	SMaRT Station Equipment Replacement	16,488,015	1,926,446	427,407	768,048	697,274	293,565	303,663	808,839	251,874	7,012	706,124	256,269	32,724,112	55,658,649
821170	SMaRT Station Operations Contract RFP	239,866	0	0	172,236	0	0	0	0	0	0	231,740	0	347,126	990,968
821181	Contribution to SMaRT Station Operations Contract RFP	0	0	0	88,186	0	0	0	0	0	0	138,253	0	262,857	489,296
822331	Trim Landfill Screening Trees on Caribbean Drive	68,980	0	0	0	36,414	0	0	0	39,416	0	0	0	146,149	290,959
824251	Landfill Gas System Response to New Regulations	0	49,497	0	0	0	0	0	0	0	0	0	0	0	49,497
824261	Solid Waste Cost of Service Study	59,907	0	0	45,900	0	0	0	0	50,677	0	0	0	123,196	279,680
824741	Landfill "Constituents of Concern" Monitoring	24,155	0	0	0	0	26,636	0	0	0	0	29,409	0	72,901	153,101
825121	SMaRT Station Office Addition	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
825911	Landfill Gas Flare and Blowers Replacement	53,726	288,472	513,028	0	0	0	0	0	0	0	0	0	50,832	906,058
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	13,390	0	0	0	0	14,210	0	0	0	0	15,688	0	38,891	82,179
828050	JPA for Countywide Recycling and Source Reduction Program	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
828250	Zero Waste- Characterization Study and Strategic Plan	84,350	139,650	0	0	0	0	0	0	0	0	0	0	0	224,000
828980	CEQA for Single-Use Bag Ordinance	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
SOLID WASTE FUNDED PROJECTS		18,389,513	3,030,961	1,050,995	1,187,141	848,715	451,738	423,337	930,906	466,476	134,011	1,250,753	388,398	35,241,780	63,794,724

This Page Not Used

Project Information Sheet

Project: 801351 Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund

Origination Year: 1995-96	Type: Solid Waste	Fund: 485 Solid Waste Management Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 200 Solid Waste Capital Subfund
Department: Utilities	Project Manager: Mark Bowers	Project Coordinator: Mark Bowers

Project Description / Scope / Purpose

The Sunnyvale Materials Recovery and Transfer (SMaRT) Station Capital Replacement Fund equipment replacement reserve is funded by Sunnyvale, Palo Alto, and Mountain View, at 55.28%, 21.27% and 23.45% of the total contributions, respectively. This project reflects Sunnyvale's 55.28% share of contributions to the replacement fund. A related project, 811250, SMaRT Station Equipment Replacement, shows actual expenditures as opposed to Sunnyvale's annual dollar contribution. 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.

This project funds replacement of about three dozen components of the SMaRT Equipment and facilities, each with its own useful life. Other elements of equipment replacement work scheduled for FY 2011/12 include replacement of 5,000 square feet of the iron topping on the tipping floor and conveyor belt replacements for the curbside sorting system originally installed in 2001.

No contribution is shown for the final three years, as the current projection indicates a fund balance large enough to cover Project 811250 expenses for those three years.

Project Evaluation and Analysis

The timing and approach to replacement of various equipment items is re-evaluated yearly with the goal of pursuing the most cost-effective path (repair, replacement, refurbishing, or removal) for each project component.

Fiscal Impact

Contributions to the replacement fund are made from the City's Solid Waste Management Fund, which is funded by Solid Waste Fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	1,357,124	176,896	110,560	112,771	115,027	117,327	119,674	122,067	124,509	126,999	129,539	132,129	1,475,716	4,220,338
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 811250 SMaRT Station Equipment Replacement

Origination Year: 1995-96	Type: Solid Waste	Fund: 490 SMaRT Station
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 200 SMaRT Station Equipment Replacement
Department: Utilities	Project Manager: Manny Kadkhodayan	Project Coordinator: Mark Bowers

Project Description / Scope / Purpose

This project replaces and maintains City-owned equipment and facilities at the Sunnyvale Materials Recovery and Transfer (SMaRT) Station. This facility is operated for the cities of Sunnyvale, Mountain View, and Palo Alto under a memorandum of understanding (MOU) that expires in 2021. A separate project, 801351, is funded by the Solid Waste Fund and represents Sunnyvale's contribution to this project.

Periodic equipment replacement is necessary to ensure cost-effective operations. This project funds replacement of about three dozen components of the SMaRT Equipment and facilities, each with its own useful life. Elements of equipment replacement work scheduled for FY 2011/12 include replacement of 5,000 square feet of the iron topping on the tipping floor and conveyor belt replacements for the curbside sorting system originally installed in 2001.

An estimated \$30 million expenditure, funded by bond revenues, is planned in FY 2022/23 for replacement of the SMaRT Station itself. Funds are budgeted in FY 2019/20 to determine who the facility participants will be beyond 2021, put in place the necessary legal documents to extend or replace the current MOU and provide a design concept for a facility that meets the solid waste management needs articulated by the facility participants. The \$30 million cost estimate is based upon the original project cost of approximately \$25 million for the SMaRT Station, plus the curbside recycling processing line installed in 2001 and less the original project's cost for landfill modifications, roadway improvements and other elements that will not need replacement.

Project Evaluation and Analysis

The timing and approach to replacement of various equipment items is re-evaluated annually with the goal of pursuing the most cost-effective path (repair, replacement, refurbishing, or removal) for each project component.

Fiscal Impact

This project is funded by payments to the SMaRT Station Replacement Fund made by Sunnyvale, Palo Alto and Mountain View, which pay 55.28%, 21.27% and 23.45% of the total costs. Actual expenditures may differ from revenues year to year as fund reserves are used to normalize contributions by each of the partner cities. Separate utility revenue bond funding of \$30 million will pay for the FY 2022/23 replacement of the SMaRT Station itself. Debt service on the bonds is anticipated to be approximately the same (after inflation) as current SMaRT Station debt service costs.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	16,488,016	1,926,446	427,407	768,048	697,274	293,565	303,663	808,839	251,874	7,012	706,124	256,269	32,724,112	55,658,649
Revenues														
Capital Replace Reimb - MV			44,250	45,135	46,038	46,959	47,898	48,856	49,833	50,830	51,846	52,883	401,010	
Capital Replace Reimb - PA			40,136	40,939	41,758	42,593	43,445	44,314	45,200	46,104	47,026	47,967	363,731	
Capital Replace Reimb - SV			104,313	106,400	108,528	110,698	112,912	115,170	117,474	119,823	122,220	124,664	945,324	
Bond Proceeds			0	0	0	0	0	0	0	0	0	0	30,000,000	
Total	7,262,121	2,674,647	188,699	192,474	196,324	200,250	204,255	208,340	212,507	216,757	221,092	225,514	31,710,065	43,713,045
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821170 SMaRT Station Operations Contract RFP

Origination Year: 1999-00	Type: Solid Waste	Fund: 490 SMaRT Station
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 SMaRT Station Operating
Department: Utilities	Project Manager: Mark Bowers	Project Coordinator: Gail Bentley

Project Description / Scope / Purpose

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. Selection of an operator for the contract beginning in January 2008 was made in FY 2006/07. The selection process had a total cost of \$134,090 during FY 2005/06 and FY 2006/07. The contract term is for seven years of operation at a total cost of \$70-\$80 million. The proposed budget assumes that there will be another RFP process beginning in FY 2012/13 and every seven years thereafter in advance of the expiration of the existing contract.

Project Evaluation and Analysis

In lieu of a competitive process, an extension could be negotiated with the incumbent contractor. However, analysis of previous extension proposals has shown that pricing and/or terms have not been favorable to the City when compared to funding this project and conducting a competitive procurement. Benefits of competitive procurement include an unfettered opportunity to modify the contract terms in response to changes in law, technology, and market conditions. Business and operational project impacts include refuse collection, transfer and disposal, recyclable materials collection, processing and marketing, and the equivalent services that the City provides to Mountain View and Palo Alto per the SMaRT Memorandum of Understanding (MOU). If this project is not funded, the City will not be able to pay for a competitive procurement for the operations contract.

Fiscal Impact

The SMaRT Station Operations Fund 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, 821181, funds Sunnyvale's contribution to the cost of this project. The proposed budget is based on the expenditure history of the most recent RFP. There is no operating cost resulting from an RFP itself, although operating savings are likely to result from use of a competitive process as compared to sole source procurement or a contract extension. For purposes of budgeting, Palo Alto (or another city replacing Palo Alto) is assumed to continue in its current role throughout the 20-year plan.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	239,866	0	0	172,236	0	0	0	0	0	0	231,740	0	347,126	990,968
Revenues														
SMaRT Operations Cost Reimb Mountain View			0	55,426	0	0	0	0	0	0	75,501	0	114,447	
SMaRT Operations Cost Reimb Palo Alto			0	31,778	0	0	0	0	0	0	40,393	0	57,103	
SMaRT Operations Cost Reimb Sunnyvale			0	85,032	0	0	0	0	0	0	115,847	0	175,576	
Total	261,836	0	0	172,236	0	0	0	0	0	0	231,741	0	347,126	1,012,939
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821181 Contribution to SMaRT Station Operations Contract RFP

Origination Year: 1999-00	Type: Solid Waste	Fund: 485 Solid Waste Management Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 200 Solid Waste Capital Subfund
Department: Utilities	Project Manager: Mark Bowers	Project Coordinator: Gail Bentley

Project Description / Scope / Purpose

A separate project, 821170 (SMaRT Station Operations Contract RFP) funds development, issuance, and evaluation of a Request for Proposals (RFP) to operate the City's SMaRT Station. This project captures Sunnyvale's contribution to the SMaRT Station Operations Fund for its share of the RFP project expenses. This project represents Sunnyvale's share of Project 821170, based on the three cities' proportionate shares of garbage tons delivered to the SMaRT Station each year. Selection of an operator for the contract beginning in January 2008 was made in FY 2006/07. The selection process had a total cost of \$134,090 during FYs 2005/06 and 2006/07. The contract term is for seven years of operation at a total cost of \$70-80 million. The proposed budget in this project assumes that there will be another RFP process beginning in FY 2012/13 and one every seven years thereafter. The SMaRT Station Operations Fund 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 Evaluation and Analysis

In lieu of a competitive process, an extension could be negotiated with the incumbent contractor. However, analysis of previous extension proposals has shown that pricing and/or terms have not been favorable to the City when compared to funding this project and conducting a competitive procurement. Benefits of competitive procurement include an unfettered opportunity to modify the contract terms in response to changes in law, technology, and market conditions. Business and operational project impacts include refuse collection, transfer and disposal, recyclable materials collection, processing and marketing, and the equivalent services that the City provides to Mountain View and Palo Alto per the SMaRT MOU. If this project is not funded, the City will not be able to pay for a competitive procurement for the operations contract.

For purposes of budgeting, Palo Alto (or another city replacing Palo Alto) is assumed to continue in its current role throughout the 20-year plan.

Fiscal Impact

This project is funded by the City's Solid Waste Management Fund, which is funded by Solid Waste Fees. There are no ongoing operations costs associated with the project.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	88,186	0	0	0	0	0	0	138,253	0	262,857	489,296
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822331 Trim Landfill Screening Trees on Caribbean Drive

Origination Year: 2001-02	Type: Solid Waste	Fund: 485 Solid Waste Management Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 200 Solid Waste Capital Subfund
Department: Utilities	Project Manager: Mark Bowers	Project Coordinator: Gail Bentley

Project Description / Scope / Purpose

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 and on the northerly block of Borregas Avenue. These trees were pruned in 2002, 2006 and 2009. This species of tree should be pruned at three to four year intervals.

If left unpruned, the trees create liability for the City. Eucalyptus trees shed limbs if not pruned, which would pose a hazard to motorists, bicyclists, and pedestrians traveling underneath the trees on Caribbean Drive and the landfill perimeter roads and employees working in those areas. If trees near the Borregas/Caribbean intersection are overgrown, excess vegetation blocks the view of truck drivers, motorists, pedestrians and bicyclists entering Caribbean from southbound Borregas. There is no legal requirement for this project. Work is generally done by an outside contractor. There are 500-600 trees.

Project Evaluation and Analysis

Alternatives are to remove the trees or replace them with another species. However, removing the trees would conflict with the Solid Waste Sub-element, which states, "Maintain a vegetative screen along Caribbean Drive and Borregas Ave. to enhance the aesthetics of the landfill, as viewed from the adjacent industrial area."(3.2H.3b)

Replacement of the trees would detract from the goal of maintaining a screen. Eucalyptus were used because they are inexpensive, grow tall quickly, are evergreen and tolerant of the soils. The pruning cycle was recommended by the Urban Landscape Supervisor, and benefits eucalyptus because they develop structural weakness if pruning is less frequent. Structural weakness increases the chances of claims, injuries or accidents from falling limbs. If pruning is less frequent, the cost per pruning will go up because the contractor will take out more, larger limbs. The most cost-effective way to reduce City liability is to prune every three or four years.

Fiscal Impact

This project is funded by the Solid Waste Fund and is ongoing, with a pruning scheduled every four years. The budget amount is based on the low bid received when this scope of work was put out to bid in the winter of 2009. Because this is a large, periodic item of work, the most cost-effective method is to contract the work to an outside tree pruning vendor.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	68,981	0	0	0	36,414	0	0	0	39,416	0	0	0	146,149	290,960
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824251 Landfill Gas System Response to New Regulations

Origination Year: 2003-04	Type: Solid Waste	Fund: 485 Solid Waste Management Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 200 Solid Waste Capital Subfund
Department: Utilities	Project Manager: Mark Bowers	Project Coordinator: Gail Bentley

Project Description / Scope / Purpose

Sunnyvale Landfill was required by Bay Area Air Quality Management District (BAAQMD) to apply for a Title V (Federal Major Facility Review) permit in addition to complying with BAAQMD Rule 8-34. The application was submitted in 2003. BAAQMD has deemed it complete, but has not issued the Title V permit.

Significant consultant and equipment costs will be involved in negotiating terms of the Title V permit and in complying with the new requirements of both 8-34 and Title V. Additional instrumentation is needed to monitor and record gas utilization aspects of the Power Generation Facility and Landfill Gas Flare operations. Test and repair equipment and supplies will be needed to bring landfill gas field operations up to the stiffer standards of Title V. Consultant work for the initial permit will include inspections to identify existing emission sources and to obtain other pertinent information, emissions estimates for sources, development of a final list of regulatory requirements, evaluation of the facility's compliance status with each air quality regulatory requirement and development of a compliance plan. An emissions monitoring program, monitoring reports and plans complying with the Compliance Assurance Monitoring requirements of Title V will be developed. Additional effort on Reportable Compliance Activities reporting is anticipated during the initial stages of Title V implementation.

The Title V Permit will also require more frequent flare emissions monitoring (from every three years to annual), and an increase in the scope of monitoring. Passage of AB 32 has also resulted in close scrutiny of methane emissions by the California Air Resources Board (CARB). CARB has issued a new layer of regulations that require additional monitoring and reporting. Newly imposed US Environmental Protection Agency (EPA) greenhouse gas reporting rules require yet another set of data be compiled and reported in another format.

Project Evaluation and Analysis

The City is required to comply with these regional, state and federal regulations. This project is intended to address the initial costs of compliance. Ongoing costs of compliance will be incorporated into the budgets for Activities 363300 (Monitor, Maintain Closed Landfill) and 364100 (Operate SMaRT Station). Failure to comply with the new requirements would expose the City to significant financial penalties and could damage the City's public image.

Fiscal Impact

The project is funded by the Solid Waste Fund. The project budget was set at \$50,000 based on experience in complying with similar regulatory changes and on conversations with consultants who have worked on similar projects. Ongoing costs are estimated at \$29,000 per year and have been incorporated into the operating budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	49,497	0	0	0	0	0	0	0	0	0	0	0	49,497
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824261 Solid Waste Cost of Service Study

Origination Year: 2005-06	Type: Solid Waste	Fund: 485 Solid Waste Management Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 200 Solid Waste Capital Subfund
Department: Utilities	Project Manager: Mark Bowers	Project Coordinator: Gail Bentley

Project Description / Scope / Purpose

The Solid Waste Division in the Department of Public Works plans to perform a cost of service (COS) study on the solid waste collection and disposal system every five years. This project may be moved forward or delayed based on external circumstances such as legal issues or industry trends. This helps to ensure that costs are properly allocated among the various customer classes, and that costs are being fully recovered in rates. The COS study was last done in FY 2007/08. The budget anticipates the next COS study in FY 2012/13 and at five year intervals thereafter. The study includes evaluation of current services and disposal costs, time and motion data, contractor payment and city costs, and will distribute costs based on the tonnage generated by each customer sector.

The City began setting rates based on cost of service after Council approval of the cost of service policy in 1993. As costs change over time, rates tend to drift from cost of service. This can harm the cost-effectiveness of operations, as customers get economic signals that cause them to choose services in ways that increase costs more than revenues. Thus, rates must be periodically reviewed. The project cost estimate is based on historical costs.

Project Evaluation and Analysis

City policy requires that the rates be periodically restructured in a way that “equitably allocates program costs among rate payers” and to “reflect actual costs.” An alternative to using a consultant would be for staff to conduct the COS study. However, city resources do not provide for the specialized experience and skills required to develop an accurate cost model, and staff hours are not available for a project of this magnitude. If the project is not completed, it is possible that rates will not reflect actual costs, will not provide the complete cost-recovery needed to provide waste collection and disposal services, and costs may not be equitably allocated per city policy.

Fiscal Impact

The project is funded through rate revenues collected by the Solid Waste Management Fund, and is budgeted to recur at five-year intervals. The cost in FY 2012/13 and beyond is based on the cost of previous studies.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	59,907	0	0	45,900	0	0	0	0	50,677	0	0	0	123,196	279,680
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824741 Landfill "Constituents of Concern" Monitoring

Origination Year: 2003-04	Type: Solid Waste	Fund: 485 Solid Waste Management Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 200 Solid Waste Capital Subfund
Department: Utilities	Project Manager: Mark Bowers	Project Coordinator: Gail Bentley

Project Description / Scope / Purpose

This project provides funding for the monitoring of the Landfill "Constituents of Concern." The Regional Water Quality Control Board (RWQCB) enforces regulations that require the City to routinely monitor the groundwater, surface water, and leachate in and around the closed Sunnyside Landfill. The landfill is in Corrective Action status, for which the regulations normally require annual "Constituents of Concern" sampling and analysis for the full list of possible pollutants, regardless of whether they have previously been detected at the site. However, the RWQCB has discretion to approve less frequent monitoring and has approved the City's Corrective Action Plan, which calls for "Constituents of Concern" monitoring to occur once every five years. A total of 24 samples of groundwater, leachate and surface water are collected, with the samples sent to a contract laboratory for analysis. A report on the results is prepared by a engineering consultant and sent to the RWQCB.

This sampling and analysis requires significant additional expense at five-year intervals. "Constituents of Concern" sampling/analysis was last conducted during FY 2009/10.

Project Evaluation and Analysis

There are no alternatives to the project. CCR Title 27, Division 2, Chapter 3, Subchapter 3 requires the "Constituents of Concern" sampling and analysis to be done at least once every five years. Eliminating or postponing the project would put the City out of compliance with its Corrective Action Plan and its Waste Discharge Requirements and expose it to RWQCB citations, fines, and litigation.

Fiscal Impact

The project is funded by Solid Waste Fund revenues. The cost for sampling and analysis is based on the cost of the FY 2009/10 sampling/analysis event. This cost will recur every five years throughout the 20-year budget planning period. The project has no impact on operating costs. This project exists to isolate this infrequent, but costly, "Constituents of Concern" sampling and analysis cost from the operating budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	24,155	0	0	0	0	26,636	0	0	0	0	29,409	0	72,901	153,101
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825121 SMaRT Station Office Addition

Origination Year: 2003-04	Type: Solid Waste	Fund: 485 Solid Waste Management Fund
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 200 Solid Waste Capital Subfund
Department: Utilities	Project Manager: Manny Kadkhodayan	Project Coordinator: Mark Bowers

Project Description / Scope / Purpose

This project will add approximately 648 square feet to the SMaRT Station administrative building. The addition would consist of one enclosed 10 x 12 ft. office and an enclosed 10 x 12 ft. work area/meeting room, with the remainder as open space for additional office cubicles.

The project is needed because the currently available space at the SMaRT Station is inadequate in both size and suitability to accommodate the number of staff located there and the volume and nature of work conducted. The inability of the staff to preserve the confidentiality of written and oral communication related to management of the SMaRT Station contract is of particular concern.

Recycling shares the current workspace with the SMaRT Station contractor. With the contractor’s staff constantly moving in and out of the office and conducting their day-to-day business, this is very distracting. Noise levels are often so loud as to be overwhelming and distracting to staff. This project will help distance our operation from the contractor’s. Acoustical privacy for the Recycling Manager is necessary to have confidential discussions with staff and the SMaRT contractor without interruptions. The project will also address the shortage of space for files and storage of supplies and printed materials. The physical limits of the current work areas do not allow for any more space for storage and makes this space inconsistent with City work space standards.

The additional square footage for the SMaRT office building will be in use throughout the 20 year plan. Architectural and design work will begin in FY 2010/11.

Project Evaluation and Analysis

Alternatives to increasing the space include making no changes and moving some staff members to an alternate site. If the project is not carried out, the current space will remain inadequate in both size and suitability for the amount and nature of work conducted. The nature of much of the work conducted by staff is closely related to the SMaRT Station operation. Moving all staff would reduce the effectiveness of staff and the work conducted. Moving part of the staff would split the Solid Waste Division among three sites, making it difficult to manage the division staff.

Fiscal Impact

This project is funded by the Solid Waste Fund and project costs are based on engineering estimates. There is no ongoing operating cost impact once the project is complete as the janitorial and utility costs will be absorbed by the SMaRT Station contractor.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825911 Landfill Gas Flare and Blowers Replacement

Origination Year: 2005-06	Type: Solid Waste	Fund: 485 Solid Waste Management Fund
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 300 Solid Waste Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Mark Bowers

Project Description / Scope / Purpose

State and Federal regulations require the City to continuously collect and destroy landfill gas (LFG) produced by decomposition of garbage in the closed Sunnyvale Landfill. The gas is normally burned by engine-generators at the Water Pollution Control Plant to make electricity and is only burned in the LFG flare when the generators are off-line. Two blowers alternately provide vacuum to the gas collection system and deliver gas to the flare. The flare, blowers, and related equipment were installed in 1987 and were expected to have a useful life of 30 years.

With the closure of the landfill in 1993, LFG quantities have declined below 300 standard cubic feet per minute (scfm) and continue to drop. The current flare is too large for this flow and is having difficulty achieving the 1400° F minimum exhaust temperature required by the Bay Area Air Quality Management District (BAAQMD). Replacement of the flare is necessary for regulatory compliance. In FY 2011/12, the flare, blowers, motors and check valves will be replaced with smaller equipment that is anticipated to be used for another 20 years. A capacity retrofit to match even lower gas flows is budgeted at 5% of cost and shown in FY 2026/27.

A backup generator to power the blowers and flare station data recorders may be necessary to comply with BAAQMD Rule 8-34, which requires continuous operation of the landfill gas system. The unreliability of PG&E power makes continuous operation impossible without a backup generator. The need for a generator will be evaluated as part of the design process, but the project budget does not include the cost of a generator.

Project Evaluation and Analysis

The consulting engineers estimate the lower limit of blower operation to be 317 scfm. Staff projections show that this limit has been reached. The 25 horsepower (hp) blowers will soon be unable to operate effectively and the check valves will be too large. Replacing the blowers with 10 or 15 hp blowers will allow their use through 2030. By 2030 the landfill will have been closed for 37 years and, depending on gas generation rates, it may be possible to make a case at that time for turning off the landfill gas collection system.

Fiscal Impact

The project is funded by the Solid Waste Fund. Cost estimates are based on vendor quotes and consultant and staff estimates. The new blowers and flare will have 20-year lives if periodically refurbished.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	53,726	288,472	513,028	0	0	0	0	0	0	0	0	0	50,832	906,058
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827560 Aerial Mapping and Settlement Analysis of the SV Landfill

Origination Year: 2007-08	Type: Solid Waste	Fund: 485 Solid Waste Management Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 200 Solid Waste Capital Subfund
Department: Utilities	Project Manager: Mark Bowers	Project Coordinator: Gail Bentley

Project Description / Scope / Purpose

This project provides, at 5-year intervals, an aerial photo and settlement analysis of the Sunnyvale Landfill. Stereo-paired aerial photography is used to produce updates of landfill topographic maps. Comparison of the topography of the new and previous maps, via overlays, indicates the degree of settlement. An engineer's analysis of the settlement is performed to identify the possible occurrence of differential settlement and related potential impacts to the landfill, its facilities and equipment and potential slope stability issues.

Project Evaluation and Analysis

Aerial photography is the best and most cost-effective method of monitoring landfill settlement and potential differential settlement. Analysis of resulting data allows identification of areas more prone to damaged facilities and equipment (e.g., cover, piping), and areas of potential slope instability. Performance at five-year intervals is required by California Code of Regulations (CCR) Title 27, Section 21142. However, more frequent analysis is a cost-effective method of maintaining optimal functioning of the landfill gas collection system, which provides significant energy savings by generating electricity used to power the Water Pollution Control Plant.

Project costs include contracting with a vendor to perform the aerial photography, and analysis of settlement by a qualified engineering firm. Failure to perform required monitoring would place the City into non-compliance, resulting in assessment of fines against the City, and possibly increasing costs for landfill repairs.

Fiscal Impact

This project is funded by the Solid Waste Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	13,390	0	0	0	0	14,210	0	0	0	0	15,688	0	38,891	82,179
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828050 JPA for Countywide Recycling and Source Reduction Program

Origination Year: 2009-10	Type: Solid Waste	Fund: 485 Solid Waste Management Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 200 Solid Waste Capital Subfund
Department: Utilities	Project Manager: Mark Bowers	Project Coordinator: Mark Bowers

Project Description / Scope / Purpose

This project will explore, in cooperation with other Santa Clara County jurisdictions, the advantages of creating a Joint Powers Authority (JPA) or other organizational structure to better serve their long-term waste reduction, recycling, composting and waste disposal needs. Possible benefits would include JPA, special district or other staffing resources that could more effectively carry out tasks currently done by County staff and could engage in long term facility planning to address regional needs for composting, recycling and disposal of solid waste, household hazardous waste, pharmaceutical waste and electronic wastes.

Project Evaluation and Analysis

Recycling and composting are among the most effective ways to divert waste from landfill and reduce community emissions of greenhouse gases. Regional efforts to do more recycling and composting are reaching physical and financial constraints due to regional shortages of infrastructure, especially compost facilities. Money currently being used to fund joint activities by County Integrated Waste Management (IWM) staff could be more effectively controlled and spent by a staff dedicated to regional waste reduction and recycling priorities and directed by all participating jurisdictions. A study performed for the County IWM program by Arroyo Associates acknowledges inadequacies of the present system and recommends that a Memorandum of Understanding (MOU) or Memorandum of Agreement (MOA) be developed as a first step in defining needs and expectations among the jurisdictions.

Fiscal Impact

The project will only proceed if other jurisdictions agree in advance to pay equitable shares of the \$50,000. This would reduce the City's cost share to approximately \$3,600, an amount that would have no significant impact on the budget or on refuse collection rates. There would be no long-term fiscal impact unless there appeared to be regional interest in forming a JPA or other organizational structure.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Revenues														
Total	0	46,500	0	0	0	0	0	0	0	0	0	0	0	46,500
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828250 Zero Waste-Waste Characterization Study and Strategic Plan

Origination Year: 2008-09	Type: Solid Waste	Fund: 485 Solid Waste Management Fund
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 200 Solid Waste Capital Subfund
Department: Utilities	Project Manager: Mark Bowers	Project Coordinator: Karen Gissibl

Project Description / Scope / Purpose

Council adopted a Zero Waste Policy at the December 9, 2008 City Council meeting. In the first step of determining what programs and policies should be implemented to move beyond the current 63% diversion rate, the Solid Waste Division in the Department of Public Works has conducted a waste characterization study, funded by this project.

The study provides comprehensive data specific to Sunnyvale's waste stream. It describes what materials are currently being diverted, what is left in the waste stream after it has been recycled and sorted at the SMaRT Station and is destined for the landfill and identifies materials categories to target for diversion, recovery, or reuse.

The next stage of the project will be to use the waste characterization data to develop a long-term Zero Waste Strategic Plan that will recommend to Council a policy direction, develop a specific program plan, and provide guidance for City officials to achieve Zero Waste goals.

Project Evaluation and Analysis

Depending on the level of interest in implementing Zero Waste policies and programs by the community and Council, the options could range from the lower cost expansion and restructuring of existing programs to reduce waste, to costly capital expenditures for "conversion" technologies to process waste.

The Zero Waste Strategic Plan will recommend a policy direction and provide guidance for City officials in planning and decision making processes to achieve Zero Waste goals.

Fiscal Impact

This project is funded by the Solid Waste Fund and contributions from the City of Mountain View, which paid for 50% of the Waste Characterization study.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	84,350	139,650	0	0	0	0	0	0	0	0	0	0	0	224,000
Revenues														
Total	31,000	31,000	0	0	0	0	0	0	0	0	0	0	0	62,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828980 CEQA for Single-Use Bag Ordinance

Origination Year: 2011-12	Type: Solid Waste	Fund: 485 Solid Waste Management Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 Solid Waste Operating Subfund
Department: Utilities	Project Manager: Mark Bowers	Project Coordinator: Karen Gissibl

Project Description / Scope / Purpose

This project prepares a California Environmental Quality Act (CEQA) Initial Study and the CEQA document that is determined to be necessary for the adoption of the Single-Use Carryout Bag Ordinance. The CEQA document is anticipated to be an Environmental Impact Report.

Project Evaluation and Analysis

Council has directed staff to prepare an ordinance banning single-use plastic carryout bags and taking related actions. Adoption of the ordinance will be a "discretionary act" on the part of Council and thus requires evaluation of the potential environmental impacts, if any, of the ordinance. Case law indicates that an Environmental Impact Report (EIR) will be required to withstand legal challenges by plastics industry opponents of such ordinances. This project will contract with a qualified CEQA consultant to prepare the Initial Study, subsequent CEQA document(s), and related public notices.

Fiscal Impact

This project is equally funded by the Wastewater Management Fund and Solid Waste Management fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Wastewater

Wastewater

Sunnyvale provides wastewater management services as a municipal utility. Costs for collection, treatment, and discharge of wastewater are included in the projects presented in this section.

Major Wastewater Projects

The Wastewater Utility has a large number of varied assets, including water mains, water valves, reservoirs, sewer collection systems, storm drains, and the Water Pollution Control Plant (WPCP.) A Strategic Infrastructure Plan (SIP) for the WPCP is currently underway. To provide funding for the types of recommendations anticipated from the SIP, a project to provide up to full replacement of the WPCP is included in the long-term financial plan.

Capital Projects. There are eight capital projects that relate to wastewater management. The majority of the projects deal with storm drainage and sewer improvements related to development, while others deal with improvements at the Power Generation

Facility, WPCP equipment and operational improvements, and safety and efficiency improvements to solids handling.

Infrastructure Projects. This section includes 19 infrastructure projects. In general, these particular projects are for the critical and immediate needs of the wastewater infrastructure. Projects address storm drains, storm pump stations, manholes, sewer pipes, pond sediment removal and rebuilding sewer lift stations. The WPCP Strategic Infrastructure Plan and the full replacement of the WPCP are also included in this section.

Special Projects. Three special projects are included in this section. They include the Wastewater Cost of Service Study, an operational study for the WPCP and the Santa Clara Valley Urban Runoff Pollution Prevention Program [SCVURPPP] Contracting and Fiscal Agent. SCVURPPP incorporates regulatory, monitoring and outreach measures intended to reduce pollution in urban runoff as much as possible. This program is a partnership with the other cities in Santa Clara County.

This Page Not Used

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2010-11	BUDGET 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
827040	WPCP Asset Condition Assessment	0	0	0	0	0	0	0	0	0	0	0	0	346,360	346,360
827050	Sanitary Sewer Collection System Master Plan	0	150,000	315,000	321,300	0	0	0	0	0	0	0	0	0	786,300
827090	Construction of a New Water Pollution Control Plant	0	0	0	1,385,280	5,776,991	16,549,744	29,602,566	32,872,880	25,947,600	28,655,840	39,934,080	58,184,080	80,034,080	318,943,141
828210	Pretreatment Handheld Data Entry Device Project	0	96,778	103,222	0	0	0	0	0	0	0	0	0	0	200,000
828240	Replacement of Temporary Buildings at the WPCP	0	184,000	0	0	0	0	0	0	0	0	0	0	0	184,000
828960	Mode 1 Study	0	118,323	0	0	0	0	0	0	0	0	0	0	0	118,323
829070	Lawrence Expressway Sanitary Sewer Rehabilitation	0	0	0	408,000	929,997	948,597	967,569	545,288	0	0	0	0	0	3,799,451
829080	Storm System Trash Capture Devices	0	0	40,000	448,800	416,160	0	0	0	0	0	0	0	0	904,960
829090	Sanitary Sewer and Storm Drain Cross Connection Elimination	0	0	50,000	51,000	52,020	53,060	54,122	0	0	0	0	0	0	260,202
829100	Sanitary Sewer Siphon Debris Removal	0	0	0	0	36,414	37,142	0	0	0	0	0	0	92,785	166,341
WASTEWATER FUNDED PROJECTS		7,409,934	14,105,554	9,701,000	12,805,858	11,790,959	22,554,892	32,470,400	34,527,714	27,025,279	29,755,075	41,055,298	59,327,724	98,365,373	400,895,061

Project Information Sheet

Project: 805253 Sewer Pipes, Manholes, and Laterals Emergency Replacement

Origination Year: 1999-00	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Mark Rogge	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This project funds miscellaneous small sanitary sewer projects that may arise during the fiscal year. This is primarily for emergency or incidental situations. Examples of past work completed under this project include repairs to 7 or 8 manholes; several small spot or line segment repairs; and repairs to 15 sewer laterals in the right-of-way that failed.

This project is differentiated from separate manhole and sewer 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.

Project Evaluation and Analysis

The only alternative is to not fund this project and delay the needed repairs until funds are requested and approved by Council in each individual case. These repairs are of an urgent nature most of the time, and delaying could mean serious safety issues and possible fines if sewer overflows develop. Delaying can also result sometimes in higher repair costs.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	85,667	20,000	20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	282,227	606,889
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822752 Storm Pump Station Number 1 Rehabilitation

Origination Year: 2001-02	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2013-14	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Manny Kadkhodayan	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

Storm Pump Station Number 1 is located between the Water Pollution Control Plant (WPCP) and the SMaRT Station. 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 could suffer flooding, particularly during large storms and exceptionally high tides. The center and north 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. The two gas driven pumps and the engines, the small electric pump, and a roof replacement were completed in FY 2007/08.

During the design process, staff realized that the electrical feed for the pump station coming from the WPCP is directly buried in the levees without a protective conduit. Because of this, there have been problems with this feed line. Replacement of this feed line is scheduled to be done in FY 2011/12. Several additional items need to be done and are included in the budget for FY 2013/14. These items include removing sediment from the ponds where water backs up during storms; removing silt in the holding area; relining the discharge pipes which are deteriorating; plumbing a natural gas line to the facility to operate the natural gas powered engines and eliminating the liquid propane gas tank on site; replacing the electrical control panels to meet current plumbing codes; installing flow meters on the discharge pipes; and installing updated Supervisory Control and Data Acquisition (SCADA) components.

This project differs from project 825381 (Storm Pump Station #1 Expansion) in that it is not dependent on Santa Clara Valley Water District (SCVWD) improvement of the Bay levee. The project stands alone, and depends only on Sunnyvale's timetable and decision to proceed.

Project Evaluation and Analysis

If the project is not built, we risk complete failure of the pump station since the pumps would be very limited in the discharging of storm water. If that happens, flooding would occur in the north and possibly central areas of Sunnyvale. The only alternative at that point would be to rent pumps to discharge the storm water into the bay. It is prudent to do timely repairs to avoid such costs.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	768,321	0	50,000	0	858,330	0	0	0	0	0	0	0	0	1,676,651
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822762 Storm Pump Station Number 2 Rehabilitation

Origination Year: 2001-02	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2024-25	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Manny Kadkhodayan	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This project provides funds for the rehabilitation of Storm Pump Station #2, east of Baylands Park. 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 could suffer flooding, particularly during large storms and exceptionally high tides. The facility consists of a structure with 6 pumps (1 small electric and 5 natural gas-powered engines), a storage pond surrounded by a levee, and an access road to get to the facility. Several capital aspects of the facility must be periodically funded.

This station was built in 1962 and updated in 1967. The pumps and motors are original and need to be replaced. Alternative power sources for pump/motor replacement with an emergency back-up power source might be considered. Several upgrades should be considered for code compliance and operational efficiency which include: rehabilitation or replacement of discharge piping, installation of trash capture devices, upgrading electrical control panels and accessories to current standards, replacing SCADA (Supervisory Control and Data Acquisition) controls which includes the installation of a flow meter.

Construction work in FY 2006/07 corrected erosion problems, brought the levee back to a uniform slope, and provided vehicular access along the top of the levee.

Additional funding is needed in FY 2011/12 and FY 2012/13 to provide for the replacement of three pumps and engines (\$85,000 each), a new Motor Control Center (\$220,000), rehabilitation (\$350,000), design (\$250,000) and contingencies (\$250,000). Sectional channel dredging is planned from FY 2012/13 through 2014/15 and every 10 years thereafter.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure of the Wastewater Utility. Failure of this station to operate would result in flooding of the northeast portion of Sunnyvale.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	117,381	400,000	500,000	540,600	104,040	106,121	0	0	0	0	0	0	391,887	2,160,029
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824301 Rehabilitation of Digesters

Origination Year: 2002-03	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2012-13	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Dan Hammons

Project Description / Scope / Purpose

This project provides funds for the design and construction to renovate four digesters at the Water Pollution Control Plant, including replacement of lids, rehabilitation and seismic retrofit of the digester tanks themselves, the sludge mixing equipment, and related peripheral equipment. Digesters at the Water Pollution Control Plant are used to degrade solids removed from the wastewater. The structural integrity of the digester lids must be maintained to prevent releases of potentially hazardous methane gas that could pose the potential for explosion and/or 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 prevent failure, the lids need to be replaced.

Replacement is estimated to extend the life of the digesters by 30 years. Digesters #1 and #2 will be rehabilitated following the completion of Digester #4. During design of the last two digesters, fuel management options to address the shortfall of available fuel from the Landfill and the Digesters will need to be incorporated. Construction costs for each digester are spread over the life of the project. The budget has been updated based on the actual costs received for the first digester.

Digester #3 was completed in FY 2008/09. Digester #4 is scheduled to be completed FY 2010/11. Design for Digesters 1 and 2 are scheduled to commence in FY 2010/11, with construction completed in FY 2012/13.

Project Evaluation and Analysis

These digesters have been determined to be necessary for any treatment process, as recommended in the Strategic Infrastructure Plan (SIP).

Fiscal Impact

The project will be funded from Wastewater Revenues. Operating costs are not anticipated to vary significantly from historical operating costs although some automation improvements are being made.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	5,218,444	3,669,510	3,092,000	3,468,000	0	0	0	0	0	0	0	0	0	15,447,954
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824341 Wastewater Cost of Service Study

Origination Year: 2002-03	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 200 Wastewater Capital Subfund
Department: Finance	Project Manager: Tim Kirby	Project Coordinator: Tim Kirby

Project Description / Scope / Purpose

Every five years, the Utilities Division in the Department of Finance performs a cost of service study of the wastewater system to reallocate the costs of the City's services among the various customer classes, based on their use of each service. Staff will work with a rate 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.

The most recent analysis was done in FY 2006/07. This project provides funding for a consultant to refresh that analysis.

Project Evaluation and Analysis

Cost of service studies are required under the restrictions imposed by Proposition 218 which require that utility rates reflect the cost of providing service. Additionally, these studies ensure that the revenues generated through rates are sufficient to cover the cost of providing service.

Expenses for the wastewater study are higher than those of the water study due to needed sampling and corresponding laboratory analysis to confirm the characteristics of the discharges from each of the customer classifications being evaluated.

Fiscal Impact

This project is funded by the Wastewater Management Fund. The project works to stabilize the Wastewater Management Fund through ensuring that full cost recovery is achieved by the wastewater rates.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	21,872	0	48,000	0	0	0	0	52,996	0	0	0	0	127,581	250,449
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824771 Primary Sedimentation Basin Renovation Design

Origination Year: 2004-05	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2012-13	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Lorrie Gervin

Project Description / Scope / Purpose

This project provides funding for design of the replacement of the Primary Sedimentation Basins, headworks, influent pumping, grit removal and power distribution facilities at the Water Pollution Control Plant (WPCP). The estimate is based on 14% of the construction cost, estimated by an engineering firm as \$54,760,000 for the "Early Implementation" projects described above. Costs for actual construction are part of Project 827090 (Construction of a New Water Pollution Control Plant).

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 is falling off in large chunks, 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 can threaten the structural integrity of the basins. In addition, the primary tanks were built before the current, more stringent seismic requirements were put in place, so the current structures are vulnerable to earthquake damage.

The WPCP Strategic Infrastructure Plan (SIP) has been completed and recommends full replacement of primary treatment, influent pumping and headworks, grit removal, and power distribution facilities, to be located in the current sludge drying paved area east of the current primary tanks.

Project Evaluation and Analysis

Replacement is needed to restore structural integrity to the basins, to eliminate safety and public health hazards, and to provide for effective treatment as required by the plant National Pollutant Discharge Elimination (NPDES) permit. The SIP consultant has indicated that primary treatment would be included under any of the alternatives to be considered in the SIP, as it provides the most cost-effective type of treatment as well as significant energy benefits.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	2,550,000	2,666,000	2,500,000	0	0	0	0	0	0	0	0	0	7,716,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825141 Air Flootation Tanks Rehabilitation

Origination Year: 2003-04	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2012-13	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Dan Hammons

Project Description / Scope / Purpose

Air Flootation Tanks (AFTs) are used to remove algae that grows during secondary treatment in the oxidation ponds. Three of these structures were built in 1975 and the fourth in 1982, and all are in need of significant rehabilitation. 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 15-20 years. The project budget includes \$1 million for design and construction for each of three tanks, based on recent bids received but rejected. The final tank is budgeted at \$800,000 due to limited repairs already completed on it. The AFTs can only be released to a contractor one at a time, due to the need to have three available for treatment.

Project Evaluation and Analysis

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.

Fiscal Impact

This project is funded by transfers from the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	588,549	1,855,236	1,214,000	816,000	0	0	0	0	0	0	0	0	0	4,473,785
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825321 Replacement/Rehabilitation of Sanitary Manholes

Origination Year: 2005-06	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Daniel Stevenson

Project Description / Scope / Purpose

The project is for replacement/rehabilitation of sanitary manholes. The sewer system infrastructure is on average 50 years old, with some parts considerably older. The system includes over 5,700 sewer manholes.

Deteriorated manholes are identified during flushing and video inspection operations done routinely throughout the year. This project systematically repairs or replaces deficient manholes, depending on condition, at a rate of about 35 manholes per year at an estimated cost of \$2,150 per manhole.

The project may need to be revised based upon the Sanitary Sewer Master Plan findings. In FY 2009/10 21 manholes were completed at a per-unit cost of \$2,305. In FY 2010/11, minor repairs were made at 29 manholes at a unit cost of \$1,355. Funds in FY 2011/12 are scheduled for a comprehensive rehabilitation of approximately 30 manholes.

Project Evaluation and Analysis

If the manholes deteriorate to the point of collapse, they would constitute a hazard and would have to be replaced on an emergency basis, which would be considerably more costly than a scheduled replacement. Additionally, the City is currently required by the Regional Water Quality Control Board to undertake a system-wide inspection of manholes to eliminate cross connections with storm drain manholes.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	199,792	104,041	75,000	76,500	78,030	79,591	81,182	82,806	84,462	86,151	87,874	89,632	1,058,356	2,183,417
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825331 Replacement/Rehabilitation of Sewer Pipes

Origination Year: 2005-06	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This project is for the design and related flushing, televising, and replacement/rehabilitation of sewer pipes. The City has over 280 miles of sewer lines, from 6 inches to 48 inches in diameter, valued at over \$200 million. Many of the lines are 50 or more years old. Pipe failures have been occurring, and deficiencies have been noted at several locations. This project replaces or rehabilitates sewer mains as they are identified. Alternative technologies are investigated to apply the best method for each location, including open-trench replacement, "trenchless" pipe-bursting/replacement, or pipe-lining.

The project provides for rehabilitation of approximately 2,500 feet per year. Based on recent projects, the construction cost is about \$250 per lineal foot. Including design, the estimated cost is \$700,000 per year (approximately one-third of one percent of the value of the entire collection system). This project relies upon the findings of video inspection to identify locations in need of replacement or rehabilitation each year. This project will be revised based upon the upcoming Sanitary Sewer Master Plan findings.

Sanitary sewer mains and laterals were replaced on Muender, Coolidge and Washington in FY 2010/11. Based upon repair history and television inspection, the next three projects include: (1) design and bid for replacement of 9,036 lineal feet of sanitary sewer for Maude, Cypress, Bennington, Parkington, Lois, Ramona and Nectarine, estimated at \$1,907,000; (2) sanitary sewer replacement design for 5,300 lineal feet on Borregas, Bidwell, Carson, and Piedra, using pipe-lining, estimated at \$1,287,000; (3) 4,000 lineal feet of sanitary sewer replacements were designed using pipe-bursting or open trench replacement on Columbia, Frances, Madrone, and Gascoigne, estimated at \$762,000 (Gascoigne is in Cupertino, maintained by the City of Sunnyvale).

Project Evaluation and Analysis

The only alternative to replacement of sewer pipes in bad shape would be to repair them segment by segment, on an emergency basis. Public health could be threatened and fines could be levied against the City should overflows occur as a result of a pipe failure. Repairing segments of pipeline on an emergency basis would be significantly costlier than scheduled replacements.

Fiscal Impact

This project is funded from the Wastewater Management Fund. There is no impact on the operating budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	171,407	1,856,955	700,000	714,000	728,280	742,846	757,702	772,857	788,313	804,080	820,161	836,564	9,877,987	19,571,152
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825351 Replacement/Rehabilitation of Storm Drain Manholes

Origination Year: 2005-06	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Mark Rogge	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This project provides replacement/rehabilitation of the City's 3,195 storm drain manholes, as needed. 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 per year, beginning in FY 2015/16.

The 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 (in current dollars). This project would start in FY 2015/16 and continue as necessary. Storm catch basins and manholes are not exposed to the corrosive atmosphere that sanitary sewer infrastructure must withstand. Therefore immediate repair is not required, the estimated cost is less, and the number to be replaced is fewer.

This project will be completed in coordination with project 825361, "Replacement/Rehabilitation of Storm Drain Pipes."

Project Evaluation and Analysis

Even though the storm manholes are not exposed to a corrosive atmosphere as sewer manholes are, nonetheless they are exposed to the elements and to vehicular weight and wear.

The alternative of not funding the project or delaying it further into the future might produce sudden structural failures, which would allow foreign objects to get into the storm water going to the Bay or present a hazard to the public.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	16,236	16,561	16,892	17,230	17,575	17,926	211,672	314,092
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825361 Replacement/Rehabilitation of Storm Drain Pipes

Origination Year: 2016-17	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Mark Rogge	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This project provides ongoing replacement/rehabilitation of the City's 327 miles of storm drain pipes. The storm system infrastructure is, on average, 50 years old. This project is funded at \$100,000 per year for 5 years beginning in FY 2016/17. In FY 2021/22, this project will replace or rehabilitate storm drain pipes, depending on condition, at a rate of 800 linear feet per year at \$280 per foot. Storm systems are not generally subjected to the same conditions as sewer systems, and can be expected to last longer.

Project Evaluation and Analysis

The other alternatives to the project are to either not fund it or to delay funding to later years. If funding is not provided or delayed for too long, however, breaks in the system due to aging might develop that could cause flooding. Emergency repairs would then be necessary, which are usually more expensive than scheduled replacements.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	110,408	112,616	114,869	117,166	119,509	3,160,957	3,735,525
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825381 Storm Pump Station #1 Expansion

Origination Year: 2005-06	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2024-25	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Manny Kadkhodayan	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This project provides funding for Storm Pump Station #1 Expansion, which is located between the Water Pollution Control Plant (WPCP) and the SMaRT® Station. Sunnyvale operates two storm pump stations to pump accumulated storm water into the San Francisco Bay. These are required for areas close to sea level that could suffer flooding during large storms and high tides. The facility consists of a structure with two natural-gas powered pumps, one small electric pump, and three discharge pipes. This is the second of two projects proposed for this location. This project differs from project 822752 (Pump Station Rehabilitation) in that it is completely dependent on Santa Clara Valley Water District's (SCVWD) improvement of the Bay levee. The project will not start unless and until the District has finished the levee improvements.

Work in this 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, and a much larger basin extending to the east. Due to the nature of the basin (wetland), constant water flow through the storm system, power lines in the center, and overall environmental issues, this item is projected to cost \$1.6 million (in current dollars) to build. The project budget consists of environmental permitting (FY 2022/23), engineering design (FY 2023/24), and dredging (FY 2023/24 and FY 2024/25).

The remaining budget is for a new building to replace the existing one, which is under-designed for 100-year floods 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 SCVWD makes improvements to the Bay levee under its jurisdiction and completes raising the main levee to the 100-year flood plain elevation.

Project Evaluation and Analysis

The only other alternative is to delay funding of the project and needed repairs until funds are approved by Council. If funding is delayed for too long, however, this pump station would not be able to accommodate storm water during a heavy storm or prolonged heavy-rain season. This project is a continuation of the Pump Station 1 rehabilitation, but the work cannot be done until the SCVWD raises the main levee to the 100-year flood plain elevation, expected to take place after 2013.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	2,118,952	2,118,952
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825521 Pond Sediment Removal

Origination Year: 2005-06	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2015-16	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Mark Rogge	Project Coordinator: Dan Hammons

Project Description / Scope / Purpose

The project provides funding for sediment removal from oxidation ponds at the Water Pollution Control Plant (WPCP). The oxidation ponds provide secondary treatment using the natural action of sun and wind to facilitate the growth of algae, which takes up dissolved waste from the wastewater. No solids have been removed from the ponds since inception of secondary treatment in the late 1960s. The current accumulation of solids is estimated at 35% to 45% of the pond volume. A pilot study recommended the removal of 26,000 dry tons at a unit cost of \$540 per dry ton. This five-year project will remove approximately 5,000 dry tons, or 20%, of the recommended amount. Funding also provides for site improvements for staging and provision of electricity and water necessary to accomplish the project. Removal of the total recommended 26,000 dry tons is estimated at \$14 million. This rate of removal has been determined to be the least disruptive to ongoing operations at the WPCP. This phasing also allows us to terminate or adjust the process pending the outcome of the Strategic Infrastructure Plan (SIP) process. Currently, several different options are under review, all of them affecting the Ponds differently.

The multi-year contract for removal, processing and disposal of bio-solids was awarded in November 2009. Construction is in progress and will continue for 5 years. The project has been expanded to include the annual biosolid removal from digesters and contains provisions for mobilization/demobilization and other contingencies.

Project Evaluation and Analysis

Work to remove solids should be initiated as soon as possible to mitigate risks such as exceeding ammonia limits. Alternative solutions were evaluated as part of the engineering work completed to date. Alternatives included purchasing the necessary equipment and accomplishing the work in-house versus contracting the work out, as well as off-site disposal versus disposal at the biosolids monofill at the Sunnyvale Landfill. Contracting out and utilizing all three disposal options to confirm projections and minimize future costs were determined to be the best approach. Financial justification for the project is avoidance of violations and fines and construction costs that often escalate faster than the general rate of inflation. Postponing this project poses the definite risk of increased costs and potential risks of violations (air and water quality) and resulting fines.

Fiscal Impact

This project will be funded from Wastewater Revenues. Operating costs will not change based on completion of the project.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	88,390	2,814,983	2,828	1,768,389	1,828,849	1,891,376	918,554	0	0	0	0	0	0	9,313,369
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825751 Sewer Lift Stations Rebuild

Origination Year: 2004-05	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2014-15	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

The City currently operates five sewer lift stations which use electric motors to convey sewage to the Water Pollution Control Plant (WPCP). Pump station components have a life expectancy of about 20 years. This project includes: overhaul and/or replacement of pumps, rehabilitation of wet wells and associated piping, installation of traffic covers, flow meters, SCADA (Supervisory Control and Data Acquisition) and electrical panels. The rehabilitation of the lift stations shall take place over a period of years in order of necessity.

Design for each of the stations is to be completed the year prior to construction. Replacement of a traffic rated lid for the Kifer Lift Station is scheduled for FY 2010/11 (\$20,000). Lawrence lift station design is scheduled in FY 2010/11 (\$50,000), with construction in FY 2011/12 (\$200,000). Sunken Gardens Lift Station design is scheduled in FY 2011/12 (\$45,000), with construction in FY 2012/13 (\$185,000). Baylands Lift Station design is scheduled in FY 2012/13 (\$50,000), with construction in FY 2013/14 (\$200,000). Arques Lift Station design is scheduled in FY 2013/14 (\$50,000), and construction is scheduled in FY 2014/15 (\$200,000).

Project Evaluation and Analysis

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

The only alternatives are to not fund this project or delay it. This could lead to failure of the sewer lift stations resulting in expensive emergency repairs. Public health could be threatened and fines could be levied against the City should overflows occur as a result of a lift station failure.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	70,000	245,000	239,700	260,100	212,242	0	0	0	0	0	0	0	1,027,042
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825961 SCVURPPP Contracting and Fiscal Agent

Origination Year: 2004-05	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 200 Wastewater Capital Subfund
Department: Finance	Project Manager: Lorrie Gervin	Project Coordinator: Tim Kirby

Project Description / Scope / Purpose

The City of Sunnyvale is one of 15 members of the Santa Clara Valley Urban Runoff Pollution Prevention Program (SCVURPPP). SCVURPPP was formed to implement the National Pollution Discharge Elimination Permit (NPDES) issued to the cities, county, and Santa Clara Valley Water District who discharge storm water to the San Francisco Bay. These 15 agencies have signed a Memorandum of Agreement (MOA) and pay annual assessments to cover the cost of programmatic activities related to implementing the NPDES Permit.

The Memorandum of Agreement provides for the selection of one of the members as the program's Contracting and Fiscal Agent. The City of Sunnyvale has been selected as the program's Contracting and Fiscal Agent. The Contracting and Fiscal Agent provides billing and payment services for SCVURPPP, and acts as the awarding authority for any contracts that the agency wishes to enter into. This project is fully funded by SCVURPPP Assessments.

Project Evaluation and Analysis

The City of Sunnyvale is providing billing and payment services for SCVURPPP, and acting as the awarding authority for any contracts that the agency wishes to enter into.

Fiscal Impact

Total costs of the project are covered by assessments to the SCVURPPP members.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	71,710	44,130	46,950	47,889	48,846	49,824	50,820	51,836	52,873	53,931	55,009	56,111	662,529	1,292,458
Revenues														
Other Agencies-Reimbursement			46,950	47,889	48,846	49,824	50,820	51,836	52,873	53,931	55,009	56,111	662,529	
Total	37,707	21,721	46,950	47,889	48,846	49,824	50,820	51,836	52,873	53,931	55,009	56,111	662,529	1,236,046
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826970 Gibraltar/North Borregas Avenue Sewer Replacement

Origination Year: 2007-08	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2014-15	Category: Capital	Sub-Fund: 200 Wastewater Capital Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This project provides funding for sewer replacement on Gibraltar/North Borregas Avenues. This project is for the replacement of 912 feet of 8" diameter sanitary sewer lines on Gibraltar/North Borregas Avenue with a 12" diameter line. This upgrade is needed to accommodate additional capacity required for build-out of the area and is also identified as a required mitigation in the Moffett Park Specific Plan, which was adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04. The useful life of the replaced sewer would be 40 years.

Project Evaluation and Analysis

Not upgrading the lines will result in sewer capacity problems once the developments in the area take place. The project is a place holder. The actual timing of the project will depend on the future development of the area.

Fiscal Impact

The project is funded by the Wastewater Management Fund. The City may be reimbursed for some of these upgrading costs by future developments in the area. The line will be a replacement of existing sewer lines and there should be no fiscal impact to the existing operations budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	53,130	151,800	0	0	0	0	0	0	0	204,930
Revenues														
Sewer Connection Fees			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826980 Crossman/Java Drive Sanitary Sewer Replacement

Origination Year: 2007-08	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2014-15	Category: Capital	Sub-Fund: 200 Wastewater Capital Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This project provides funding for Crossman/Java Drive Sanitary Sewer Replacement. This project is for the replacement of 2,755 feet of 21" to 24" sanitary sewer lines on Crossman/Java. This upgrade is needed to accommodate additional capacity required for the build-out of the area, and is also identified as a required mitigation in the Moffett Park Specific Plan, which was adopted by the Sunnyvale City Council on April 27, 2004 by resolution 111-04. The useful life of the replaced sewer would be 40 years.

Project Evaluation and Analysis

Not upgrading the lines will result in sewer capacity problems once the developments in the area take place. This project is a place holder. The actual timing of the project will depend on the future development of the area.

Fiscal Impact

The project is funded by the Wastewater Management Fund. The City would be reimbursed some of these upgrading costs by the future developments in the area. The line will be a replacement of existing sewer and there should be no fiscal impact to the existing operations budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	371,236	1,060,675	0	0	0	0	0	0	0	1,431,911
Revenues														
Sewer Connection Fees			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826990 Java/North Borregas Sewer Line Replacement

Origination Year: 2007-08	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2014-15	Category: Capital	Sub-Fund: 200 Wastewater Capital Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This project provides funding for sewer line replacement on Java/North Borregas. This project is for the replacement of approximately 1,270 linear feet of existing 10" diameter sanitary sewer pipe on Java/North Borregas with 12" diameter sanitary sewer pipe. This upgrade is needed to accommodate additional capacity needed for the build-out of the area and is a required mitigation in the Moffett Park Specific Plan adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04. The useful life of the replaced sewer would be 40 years.

Project Evaluation and Analysis

Not upgrading the lines will result in sewer capacity problems once the developments in the area take place. This project is a place holder. The actual timing of the project will depend on the future development of the area.

Fiscal Impact

The project is funded by the Wastewater Management Fund. The City would be reimbursed some of these upgrading costs by the future developments in the area. The project will be a replacement of existing lines and there should be no fiscal impact to the existing operations budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	73,343	209,550	0	0	0	0	0	0	0	282,893
Revenues														
Sewer Connection Fees			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827000 Mathilda/First Street Sanitary Sewer Replacement

Origination Year: 2007-08	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2014-15	Category: Capital	Sub-Fund: 200 Wastewater Capital Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This project provides funding for sanitary sewer replacement on Mathilda/First Street. This project is for the replacement of approximately 2,005 linear feet of existing 12" diameter sanitary sewer line on Mathilda/First Street with 18" diameter line. This upgrade is needed to accommodate additional capacity required for build out of the area, and is identified as a required mitigation by the Moffett Park Specific Plan, which was adopted by the Sunnyvale City Council on April 27, 2004 by Resolution 111-04. The useful life of the replaced sewer would be 40 years.

Project Evaluation and Analysis

Not upgrading the line will result in sewer capacity problems once the developments in the area take place. The project is a place holder. The actual timing of the project will depend on the future development of the area.

Fiscal Impact

The project is funded by the Wastewater Management Fund. The City would be reimbursed some of these upgrading costs by the future developments in the area. The line will be a replacement of existing sanitary sewer line and there should be no fiscal impact to the existing operations budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	154,385	441,100	0	0	0	0	0	0	0	595,485
Revenues														
Sewer Connection Fees			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827020 Emergency Bypass Pumping

Origination Year: 2007-08	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2011-12	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Lorrie Gervin

Project Description / Scope / Purpose

This project is to develop, cost, and evaluate alternatives and contingency plans for moving flow from the primary tanks to the oxidation ponds in the event of a failure of the primary effluent pipeline at the Water Pollution Control Plant (WPCP). The primary effluent line was the #2 priority for replacement in the Asset Condition Assessment study completed for the WPCP in 2006. Currently the existing pipeline is the only route available to transport flows. If the pipeline breaks, it would spill partially-treated flow to waters of the state which would likely result in significant fines and/or penalties due to permit violations, as well as negative environmental impacts to nearby San Francisco Bay receiving waters, and disruption of wastewater treatment service to the community at large. Such a break would require immediate emergency repairs that would be costly because of the emergency nature of the situation. Permanent rehabilitation or replacement of the primary effluent pipeline will be addressed with the project to rehabilitate the WPCP.

Project Evaluation and Analysis

This project is a contingency plan to address the possibility of a break in the effluent pipeline that carries flows from the primary tanks out to the oxidation ponds. It will provide an interconnection between other existing lines as an alternate flow path for primary effluent out to the oxidation ponds and thereby prevent spills in the event of a break. Project alternatives have been evaluated and final design is underway on the selected alternative. Project costs have been updated (in-house, no engineer's estimate available yet) to reflect a revised planning estimate based on the selected alternative. Because the alignment involves work on Water District property (not originally anticipated), additional coordination is having an impact on the project schedule.

Fiscal Impact

This project will be funded from revenues of the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	78,404	171,596	533,000	0	0	0	0	0	0	0	0	0	0	783,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827040 WPCP Asset Condition Assessment

Origination Year: 2007-08	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2025-26	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Lorrie Gervin	Project Coordinator: Dan Hammons

Project Description / Scope / Purpose

This project will provide for the multi-disciplinary (structural, civil, electrical, corrosion) engineering review of the Water Pollution Control Plant (WPCP) on a periodic basis. As part of long-range infrastructure planning for the WPCP, a periodic condition assessment of plant facilities is needed in order to prioritize repair/replacement projects and provide for a systematic approach to capital budget planning.

The information will be used to define existing conditions and priorities as part of the ongoing predictive maintenance efforts. Funds should be allocated at five year intervals to maintain this level of evaluation. An assessment should be completed periodically to track the condition and deterioration of assets so that repair/replacement projects can be timed appropriately and the various needs can be prioritized. This data will then be input to the plant’s asset database for evaluation and comparison to be used in managing the WPCP infrastructure. The schedule and cost for these assessments will be reevaluated at the completion of the WPCP Strategic Infrastructure Plan (SIP) and the first update to the asset condition assessment. The next assessment is scheduled for FY 2025/26, which is 5 years after the anticipated completion of the new Water Pollution Control Plant.

Project Evaluation and Analysis

Periodic assessment and comparison of actual condition of WPCP assets with agreed-upon service levels and predicted useful lives facilitates determination of least life-cycle costs for these assets. This information can then be used to provide for capital planning, to minimize the effect on sewer rates.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	346,360	346,360
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827050 Sanitary Sewer Collection System Master Plan

Origination Year: 2007-08	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2012-13	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This project provides funding for a master plan for the sanitary sewer system and storm drain system. The project is one of the next steps in the Long Range Infrastructure Plan. The project will update citywide vertical control/benchmark systems, assess the hydraulics, system models, physical condition, and separation and maintenance of the collection systems; and will recommend improvements to provide adequate hydraulic capacity and improve the reliability of the collection system. It will include an analysis of the financial impacts of the recommendations and scheduling, and may inform revisions to Project 825331, "Replacement/Rehabilitation of Sewer Pipes."

The City provides sanitary sewer services to residents and businesses within the City. This study is needed to define the capital projects that will be necessary to replace aging infrastructure; and to identify any capacity-increasing projects that may be needed as a result of in-fill development. This type of plan is considered to be a best management practice for ensuring that the wastewater collection system can continue to provide reliable service.

Funds in FY 2010/11 were used to prepare a model of the sanitary sewer system. The costs in FY 2011/12 are for condition assessment, with funds in FY 2012/13 to analyze and develop alternatives for capital projects and funding.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure of the Wastewater Utility. The information developed as a result of this study can allow the City to require developers to pay for capacity increases or for rehabilitation of existing sewers.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	150,000	315,000	321,300	0	0	0	0	0	0	0	0	0	786,300
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827090 Construction of a New Water Pollution Control Plant

Origination Year: 2007-08	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2021-22	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Lorrie Gervin

Project Description / Scope / Purpose

This project is intended to provide full replacement or rehabilitation of the Water Pollution Control Plant. The original components of the Water Pollution Control Plant were completed in 1956, many of which are still in service. Other components of the plant were completed during the next 15-20 years, so that even the newest components are now approximately 25 years old. Many of the components are at or very near the end of their useful life.

This project is being submitted in anticipation of the recommendations from the Strategic Infrastructure Plan (SIP) and the significant work needed to replace the plant in order to maintain current service levels and meet future needs. This project will fund the most cost-effective alternative or mix of rehabilitation and replacement as determined by the SIP. The SIP was completed in FY 2010/11. Due to the high cost and future impacts to operation it is undergoing a peer review.

If one or more of the major components or unit treatment processes at the plant were to experience a significant or catastrophic failure prior to this project being implemented, funds would need to be moved forward from this project to provide for the replacement/repair of that component, prior to the overall project being implemented.

Project Evaluation and Analysis

In order to address the deteriorating condition of the plant, a project to evaluate repair/replace options and new technology for the plant is underway (WPCP Strategic Infrastructure Plan). The goal of this study is to provide an in-depth analysis of the technical and economic feasibility of various approaches to wastewater treatment for the City of Sunnyvale for the next 30-50 years. The final study is currently under a peer review process with completion anticipated by end of FY 2010/11.

Fiscal Impact

This project will be funded through the issuance of utility revenue bonds. Debt will be issued in series as needed, with debt service stepping up through the construction of the facility until fully funded. Projected operating savings beginning in FY 2019/20 reflect the estimated labor cost savings associated with improved plant automation.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	1,385,280	5,776,991	16,549,744	29,602,566	32,872,880	25,947,600	28,655,840	39,934,080	58,184,080	80,034,080	318,943,141
Revenues														
Miscellaneous Revenues			0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	-10,677,540	-10,677,540

Project Information Sheet

Project: 828210 Pretreatment Handheld Data Entry Device Project

Origination Year: 2009-10	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 200 Wastewater Capital Subfund
Department: Utilities	Project Manager: Lorrie Gervin	Project Coordinator: Dan Hammons

Project Description / Scope / Purpose

This project is to provide hand-held data entry devices to the Industrial Waste Inspectors and Lab/Field Technicians in the Pretreatment program of the Water Pollution Control Plant (WPCP). This project will enable inspection and sampling activities by Inspectors to be recorded on a hand-held data entry device and to be uploaded to a database for further tracking, trend analysis, regulatory reporting, work scheduling, and enforcement actions. It will achieve greater efficiencies by making inspection data more readily available, reducing the possibility of human error in transcribing paper inspection reports to a database, minimizing the possibility of lost or misplaced paper files, and reducing the time needed to gather and store inspection data. Current methods are error-prone, slow, and consume staff time that could be better used for other critical tasks.

The cost to implement is estimated at \$200,000. Operating costs are estimated at \$16,740 annually thereafter for software licensing and equipment replacement. These data were derived from costs for a different hand-held data device project for Maintenance and Operations staff. Replacement is estimated at 5-year intervals, but will be evaluated and budgeted when appropriate hardware/software platforms have been identified.

Project Evaluation and Analysis

Other Pretreatment programs in Bay Area cities already use such equipment and databases to handle their work. New requirements and increased inspections and sampling relating to the Regional Stormwater Permit for activities related to C3, Commercial, and Significant Industrial Users (SIUs) programs, as well as more requirements relating to Mercury detection for Dental facilities, means an increased workload for Inspectors and Lab/Field Technicians. This project will help the Pretreatment program keep pace with the increased needs.

Fiscal Impact

This project is funded from the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	96,778	103,222	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	16,740	16,740	16,740	16,740	16,740	16,740	16,740	16,740	16,740	167,400	318,060

Project Information Sheet

Project: 828240 Replacement of Temporary Buildings at the WPCP

Origination Year: 2009-10	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2011-12	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Dan Hammons

Project Description / Scope / Purpose

Funds for this project would replace two temporary structures. One is a modular building that houses up to 8 Pre-Treatment staff. The other is an Instrumentation Trailer for Maintenance which also houses the Sr. Maintenance Mechanic. These facilities are past their useful life and are in need of significant repair. Costs to repair would be more than 50% of the new purchase price.

Project Evaluation and Analysis

Due to the age and state of disrepair, replacement is a better investment than repair. Funds include:

- Two new temporary buildings: \$160,000
- Installation and connection: \$14,000
- Disposal of the two old temporary buildings: \$10,000

Fiscal Impact

This project will be funded by Wastewater Revenues.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	184,000	0	0	0	0	0	0	0	0	0	0	0	184,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828960 Mode 1 Study

Origination Year: 2010-11	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Lorrie Gervin	Project Coordinator: Joanna De Sa

Project Description / Scope / Purpose

The purpose of this project is to conduct a study to fully ascertain the capabilities of the City’s existing treatment facilities at the water pollution control plant to remove ammonia. The study will look at alternate ways of operating the existing facilities. This alternate mode of operating was included as part of the design of the facilities and may provide greater removal than the current operational mode, but has not been utilized in any ongoing way because the current method of operation has functioned well to meet permit requirements to date, and is more trouble-free than the early and very short trials of Mode 1 over two decades ago.

Project Evaluation and Analysis

The City’s National Pollutant Discharge Elimination System (NPDES) permit for discharge from the water pollution control plant requires that it reduce ammonia levels for discharge to the Bay.

The study will utilize the services of design/process engineers who are world-recognized experts in the removal of ammonia utilizing the type of facilities existing at the Sunnyvale Water Pollution Control Plant to remove ammonia. Plant staff will continue to operate the plant, while the selected firm will provide operational guidance and trouble-shooting (if needed), analysis of the data collected during the study, and a determination, based on the engineering firm’s specialized model, of whether the Sunnyvale facilities can achieve the ammonia removal levels achieved at other state-of-the art facilities. The answer to this question will provide valuable information as the City looks to move forward with long-term capital infrastructure plans for the plant.

Fiscal Impact

This project is funded by Wastewater revenues.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	118,323	0	0	0	0	0	0	0	0	0	0	0	118,323
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829070 Lawrence Expressway Sanitary Sewer Rehabilitation

Origination Year: 2011-12	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2016-17	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Chuck Neumayer	Project Coordinator: Daniel Stevenson

Project Description / Scope / Purpose

The Lawrence Expressway Sanitary Sewer trunk main is a critical pipe for carrying sewage from the southern and eastern portions of the City to the Water Pollution Control Plant (WPCP). The line was originally installed in 1963 and has a life expectancy of approximately 50 years. The Lawrence Trunk Line has been impacted by corrosive sewer gases over the years. Several structural defects have been found during inspections of the pipe. An analysis, assessment and rehabilitation is necessary to ensure continued serviceability. This project would identify and rehabilitate severely degraded portions of the sewer trunk main pipeline along the Lawrence Expressway from Homestead Road to Elko Drive.

The first stage of the project will be a thorough inspection of the pipe and an engineering assessment of the capacity and flow dynamics. This will identify the line segments in the most need of rehabilitation and repair. Feasibility of a relocation or realignment might be considered during this phase. The cost basis was derived from the City's Long Range Infrastructure Plan and updated engineer estimates for replacing 10,000 lineal feet of lining at \$400 per lineal foot.

Project Evaluation and Analysis

Not funding this project could result in a complete failure of the Lawrence Sanitary Sewer Trunk Main piping system. Due to the high volume of sewage that the line conveys, a failure of this magnitude could be an environmental disaster. The Lawrence Expressway roadway could develop a sinkhole.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	408,000	929,997	948,597	967,569	545,288	0	0	0	0	0	3,799,451
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829080 Storm System Trash Capture Devices

Origination Year: 2011-12	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2013-14	Category: Capital	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Daniel Stevenson	Project Coordinator: Daniel Stevenson

Project Description / Scope / Purpose

The City storm water system operates under the terms of a Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit. Provision C.10 of the permit requires municipalities to install and maintain a minimum number of full trash capture devices. The trash capture devices must service a prescriptive area of surface runoff. The devices prevent the trash from entering the storm drain system and polluting the San Francisco Bay. Installation of larger CDS (Continuous Deflection Separation) and/or net type trash recovery devices would be preferred to comply with mandates and catch a larger quantity at a centralized location which will reduce maintenance to the individual trash capture devices. Installation of the larger trash recovery units would be installed at the fore bay or in the channels at the storm pump stations. Estimates have come in at approximately \$400,000 per unit installed. Two such devices should allow the City to meet permit requirements.

Project Evaluation and Analysis

This project will allow the City to comply the terms of the NPDES permit for trash recovery. The City must be in compliance with the permit by 2014. The alternative option would be to install smaller, less expensive units for each individual catch basin. However, the cost to install a device in each catch basin would soon exceed the costs of the larger units. These units also are extremely maintenance intensive and would significantly impact operating costs.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	40,000	448,800	416,160	0	0	0	0	0	0	0	0	904,960
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829090 Sanitary Sewer and Storm Drain Cross Connection Elimination

Origination Year: 2011-12	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2015-16	Category: Capital	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Daniel Stevenson	Project Coordinator: Daniel Stevenson

Project Description / Scope / Purpose

This projects eliminates sanitary sewer and storm drain cross connections. Cross connections are not permitted by the State Waste Discharge Permit by which the City operates the sanitary sewer system. Cross connections can allow for sewage to get into the storm drain system undetected which can eventually wind up in the San Francisco Bay. The elimination of cross connections will also reduce the amount of storm water entering the sanitary sewer system which increases treatment and pumping costs.

Several direct cross connections have been identified within the City. This project will allow for the re-routing of storm drain lines to correct issues. Most corrections will require an engineered solution.

Project Evaluation and Analysis

Not addressing these cross connections could result in a violation of Waste Discharge Requirements, increased treatment and pump costs, and environmental contamination.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	50,000	51,000	52,020	53,060	54,122	0	0	0	0	0	0	260,202
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829100 Sanitary Sewer Siphon Debris Removal

Origination Year: 2011-12	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2014-15	Category: Capital	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Utilities	Project Manager: Daniel Stevenson	Project Coordinator: Daniel Stevenson

Project Description / Scope / Purpose

This project provides for the complete cleaning and sediment removal from all sanitary sewer siphons.

The City sanitary sewer system contains 18 siphons of varying sizes. Most of which are located at and carry flow under the Central Expressway. Siphons pose a unique challenge in sewer systems because they have low spots which collect debris. Conventional sewer cleaning methods do not adequately remove debris from siphons. As a result, the siphons require specialized cleaning on regular intervals. Ten-year cycles for complete debris removal should be adequate to ensure proper system function.

Project Evaluation and Analysis

The only alternative is to not remove the sediment buildup in the siphons. Public health could be threatened and fines could be levied against the City should overflows occur as a result of a sewer stoppage in a sewer siphon.

Fiscal Impact

This project is funded by the Wastewater Management Fund. There is no impact on operating budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	36,414	37,142	0	0	0	0	0	0	92,785	166,341
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Public
Safety**

Public Safety

A quick response to emergency incidents is essential to life saving operations, the control and reduction of property damage, and maintaining an orderly city in which the populous feels safe. With this in mind, the projects included here not only address Public Safety, but are also supportive of other General Plan sub-elements such as Land Use & Transportation and Environmental Management.

Funding Sources: Public Safety projects are primarily funded by the General Fund. Supplemental funding for specific enforcement programs and equipment acquisition is provided by State and Federal Grant funds. Another source of funding is Asset Forfeiture monies, received through drug and other law enforcement activities.

Major Public Safety Projects

The Public Safety Plan includes projects that relate to recruitment and training efforts, emergency operations, services provided, and rehabilitation and repair of Public Safety buildings.

Recruitment & Training. These projects directly relate to the recruitment and training of sworn officers

over the 20-year planning period. The total 20-year budget for these projects is \$53 million. These projects specifically fund the cost of recruits, while the fixed costs for recruitment are funded in the operating budget. Individual projects are set up for each recruitment class in the first ten years while recruitment costs in years 11-20 are captured in a single project.

Services. Several projects relate to providing services to the City of Sunnyvale. These projects include equipment acquisition that will allow more efficient provision of services and DUI enforcement and awareness campaigns. These projects are funded by federal and state grants, as well as Asset Forfeiture monies.

Buildings. The final category of projects included in the current budget is for rehabilitation and repair on the Public Safety buildings.

This Page Not Used

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2010-11	BUDGET 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
PUBLIC SAFETY FUNDED PROJECTS															
818100	Public Safety Buildings - Roofs	388,800	676,015	0	245,384	272,391	0	0	0	0	0	0	0	0	1,582,591
819610	Public Safety Buildings - HVAC	1,368,414	548,340	0	0	0	0	0	0	0	0	0	0	0	1,916,754
819840	Police Services Equipment Acquisition	1,349,287	56,252	89,000	0	0	0	0	0	0	0	0	0	0	1,494,539
826280	FY 13-14 #16 Recruitment and Training for Sworn Officers	0	0	0	0	2,253,984	1,396,774	0	0	0	0	0	0	0	3,650,758
826290	FY 14-15 #18 Recruitment and Training for Sworn Officers	0	0	0	0	0	2,110,658	1,311,945	0	0	0	0	0	0	3,422,603
826300	FY 15-16 #20 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	793,117	538,771	0	0	0	0	0	1,331,888
826320	FY 16-17 #22 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	2,090,378	1,295,384	0	0	0	0	3,385,762
826340	FY 17-18 #24 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	1,452,415	880,613	0	0	0	2,333,028
826342	FY 18-19 #26 Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	2,062,189	1,249,170	0	0	3,311,359
826344	FY 19-20 #28 Recruitment and Training Sworn Officers	0	0	0	0	0	0	0	0	0	0	2,218,326	1,374,672	0	3,592,998
826346	FY 20-21 #30 Recruitment and Training Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	1,333,506	0	1,333,506
826350	FY 22-31 10 Year Recruitment and Training for Sworn Officers	0	0	0	0	0	0	0	0	0	0	0	0	30,741,443	30,741,443
827350	State 911 Enhancement Funding Project	65,884	16,000	0	0	0	0	0	0	0	0	0	0	0	81,884
827400	Implement CalEPA Aboveground Petroleum Storage Act	31,964	16,509	0	0	0	0	0	0	0	0	0	0	0	48,473
827890	CPR Anytime Training to Sunnyvale High School Youth	38,868	1,102	0	0	0	0	0	0	0	0	0	0	0	39,970
828000	"Avoid the 13" DUI Enforcement	15,817	7,940	7,940	0	0	0	0	0	0	0	0	0	0	31,697
828080	Emergency Management Preparedness Grant - EMPG FY10	14,350	25,160	0	0	0	0	0	0	0	0	0	0	0	39,510
828150	Police Equipment - Cell Phones	48,000	70,843	48,529	48,960	49,939	50,938	51,957	52,996	54,056	40,666	0	0	0	516,884
828650	Emergency Management Preparedness Grant - EMPG FY09	0	73,732	0	0	0	0	0	0	0	0	0	0	0	73,732
828790	2008 State Homeland Security Training Prog: First Responder	17,206	1,565	0	0	0	0	0	0	0	0	0	0	0	18,771
828800	2009 State Homeland Security Training Program Project	0	148,356	0	0	0	0	0	0	0	0	0	0	0	148,356
829240	Tobacco Use and Smoking Prevention	0	76,292	0	0	0	0	0	0	0	0	0	0	0	76,292
829250	Emergency Management Preparedness Grant - EMPG FY11	0	21,578	0	0	0	0	0	0	0	0	0	0	0	21,578
PUBLIC SAFETY FUNDED PROJECTS		3,338,591	1,739,684	145,469	294,344	2,576,314	3,558,370	2,157,019	2,682,145	2,801,855	2,983,468	3,467,496	2,708,178	30,741,443	59,194,376

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2010-11	BUDGET 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
PUBLIC SAFETY UNFUNDED PROJECTS															
818150	Public Safety Buildings - Rehabilitation	309,543	0	0	0	0	200,479	146,611	26,498	0	502,775	512,831	0	0	1,698,737
900305	Civil Defense Attack Warning System Options	0	0	0	0	0	0	0	0	0	0	0	0	0	0
900426	Sunnyvale Public Safety Facility Addition	0	0	0	0	0	0	0	0	0	0	0	1,075,583	7,385,672	8,461,255
PUBLIC SAFETY UNFUNDED PROJECTS		309,543	0	0	0	0	200,479	146,611	26,498	0	502,775	512,831	1,075,583	7,385,672	10,159,992

Project Information Sheet

Project: 818100 Public Safety Buildings - Roofs

Origination Year:	1996-97	Type:	Public Safety	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2013-14	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Bob Van Heusen

Project Description / Scope / Purpose

This project provides for roof replacement at the Public Safety and Fire Station buildings. The replacement of the Public Safety Building roof was identified by consultants performing building assessments in 1998. Staff verified the need by locating broken roof tiles and tracing water leaks down through the roof underlayment. The Public Safety building phase of the project will be completed in FY 2010/11 to insure the integrity of the building and components. The useful life of the Public Safety building roof is 40 years.

Funds in FY 2012/13 are for the replacement of tar and gravel roofs to cool roofs in an effort to obtain "Green" building certification at Fire Stations 1, 3 and 5. Funds in FY 2013/14 are for the replacement of tar and gravel roofs and installation of cool roofs at Fire stations 2, 4 and 6. The useful life for cool roofs are 20 years.

Project Evaluation and Analysis

This project is scheduled to move forward with the Public Safety Building HVAC replacement so that disruptions to building employees are minimized.

Fiscal Impact

Funding for this project is from General Fund Transfers. No additional operating costs are generated as a result of this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	388,801	676,015	0	245,384	272,391	0	0	0	0	0	0	0	0	1,582,591
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	245,384	272,391	0	0	0	0	0	0	0	0	
Total	124,222	676,015	0	245,384	272,391	0	0	0	0	0	0	0	0	1,318,012
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819610 Public Safety Buildings - HVAC

Origination Year: 1997-98	Type: Public Safety	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2011-12	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Manny Kadkhodayan	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the replacement of heating, ventilation, and air conditioning (HVAC) systems for the Public Safety buildings. Systems requiring replacement are identified by inspections and manufacturer 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 2010/11 are for the replacement of failing HVAC components at the Public Safety building including the chiller, boiler, air handlers, VAV (variable air volume) boxes, controls, and for the installation of an Energy Management System (EMS). The EMS will allow for automatic control of building temperatures and will help save energy in addition to allowing for proper zoning of temperature control, eliminating existing deficiencies.

Project Evaluation and Analysis

HVAC engineers have evaluated the existing equipment and have determined it is well beyond its useful life. Additionally, Facilities staff has been experiencing ongoing climate issues and equipment failure in the Public Safety and Fire station buildings. If not completed, users of the buildings will continue to experience discomfort, and energy waste will also continue given the age and current condition of existing equipment. This project will allow the new system components to achieve the efficiency they were designed for, and allow for consistent climate control.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	1,368,415	548,339	0	0	0	0	0	0	0	0	0	0	0	1,916,754
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	662,374	548,341	0	0	0	0	0	0	0	0	0	0	0	1,210,715
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819840 Police Services Equipment Acquisition

Origination Year: 1997-98	Type: Public Safety	Fund: 175 Asset Forfeiture
Planned Completion Year: Ongoing	Category: Capital	Sub-Fund: 100 Dept of Justice Forfeitures
Department: Public Safety	Project Manager: Dayton Pang	Project Coordinator: William Bielinski

Project Description / Scope / Purpose

This project was established to account specifically for equipment and services to supplement police operations separate from the operating budget. This ongoing expense is allowable under the permissible use of asset forfeiture funds definition set forth by the Department of Justice and the Department of the Treasury.

Programmed expenditures planned in FY 2011/12 include acquisition of two new Automatic License Plate Readers (\$54,000) and an ammunition storage locker (\$35,000). Future replacement of the Automatic License Plate Readers will be evaluated through the General Services Program.

Capital Improvement Projects currently in process for the replacement of the Public Safety HVAC system and replacement of the Public Safety Roof will have to be completed before the ammunition storage locker can be acquired. Purchase of the ammunition storage locker should be initiated in the second half of FY 2011/12. Installation of the required electrical power supply as recommended by the manufacturer will be coordinated late in the fiscal year. Planned delivery of the storage locker will occur during the first half of FY 2012/13 with the unit being located in the rear parking lot of Public Safety.

Project Evaluation and Analysis

The project is reviewed annually to assess equipment needs and required funding based on recommendations from the Director of Public Safety.

Fiscal Impact

This project is funded by the Asset Forfeiture Fund. Assuming that no new asset forfeiture monies are received in the future, the Asset Forfeiture Fund is projected to be depleted in FY 2018/19. This project will end when Asset Forfeiture funds are depleted.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	1,349,287	56,252	89,000	0	0	0	0	0	0	0	0	0	0	1,494,539
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826280 FY 13-14 #16 Recruitment and Training for Sworn Officers

Origination Year: 2013-14	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2014-15	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: none

Project Description / Scope / Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and recruiting expenses (e.g., testing materials, psychological evaluations, academy tuition, study materials, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 13 new recruits beginning in FY 2013/14. This project is estimated for completion in FY 2014/15 and will complete training of 12 Public Safety Officer II's for DPS staffing. Project costs were adjusted to consider the increase of 6 new recruits based on current attrition analysis and anticipated staffing levels.

Project Evaluation and Analysis

It is anticipated funding the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	2,253,984	1,396,774	0	0	0	0	0	0	0	3,650,758
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826290 FY 14-15 #18 Recruitment and Training for Sworn Officers

Origination Year: 2014-15	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2015-16	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: none

Project Description / Scope / Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and recruiting expenses (e.g., testing materials, psychological evaluations, academy tuition, study materials, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 12 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2015/16 and will complete training of 11 Public Safety Officer II's for DPS staffing. Project costs were adjusted to consider the increase of 3 new recruits based on current attrition analysis and anticipated staffing levels.

Project Evaluation and Analysis

It is anticipated funding the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	2,110,658	1,311,945	0	0	0	0	0	0	3,422,603
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826300 FY 15-16 #20 Recruitment and Training for Sworn Officers

Origination Year: 2015-16	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2016-17	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: none

Project Description / Scope / Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and recruiting expenses (e.g., testing materials, psychological evaluations, academy tuition, study materials, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 4 new recruits beginning in FY 2015/16. This project is estimated for completion in FY 2016/17 and will complete training of 4 Public Safety Officer II's for DPS staffing. Project costs were adjusted to consider the decrease of 9 new recruits based on current attrition analysis and anticipated staffing levels.

Project Evaluation and Analysis

It is anticipated funding the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	793,117	538,771	0	0	0	0	0	1,331,888
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826320 FY 16-17 #22 Recruitment and Training for Sworn Officers

Origination Year: 2016-17	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2017-18	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: none

Project Description / Scope / Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and recruiting expenses (e.g., testing materials, psychological evaluations, academy tuition, study materials, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 12 new recruits beginning in FY 2016/17. This project is estimated for completion in FY 2017/18 and will complete training of 11 Public Safety Officer II's for DPS staffing. Project costs were adjusted to consider the decrease of 1 new recruit based on current attrition analysis and anticipated staffing levels.

Project Evaluation and Analysis

It is anticipated funding the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	2,090,378	1,295,384	0	0	0	0	3,385,762
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826340 FY 17-18 #24 Recruitment and Training for Sworn Officers

Origination Year: 2017-18	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2018-19	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: none

Project Description / Scope / Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and recruiting expenses (e.g., testing materials, psychological evaluations, academy tuition, study materials, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 8 new recruits beginning in FY 2017/18. This project is estimated for completion in FY 2018/19 and will complete training of 7 Public Safety Officer II's for DPS staffing. Project costs were adjusted to consider the increase of 2 new recruits based on current attrition analysis and anticipated staffing levels.

Project Evaluation and Analysis

It is anticipated funding the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	1,452,415	880,613	0	0	0	2,333,028
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826342 FY 18-19 #26 Recruitment and Training for Sworn Officers

Origination Year: 2018-19	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2019-20	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: none

Project Description / Scope / Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and recruiting expenses (e.g., testing materials, psychological evaluations, academy tuition, study materials, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 13 new recruits beginning in FY 2018/19. This project is estimated for completion in FY 2019/20 and will complete training of 12 Public Safety Officer II's for DPS staffing. Project costs were adjusted to consider the increase of 2 new recruits based on current attrition analysis and anticipated staffing levels.

Project Evaluation and Analysis

It is anticipated funding the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	2,062,189	1,249,170	0	0	3,311,359
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826344 FY 19-20 #28 Recruitment and Training Sworn Officers

Origination Year: 2019-20	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2020-21	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: none

Project Description / Scope / Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and recruiting expenses (e.g., testing materials, psychological evaluations, academy tuition, study materials, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 12 new recruits beginning in FY 2019/20. This project is estimated for completion in FY 2020/21 and will complete training of 11 Public Safety Officer II's for DPS staffing. Project costs were adjusted to consider the increase of 4 new recruits based on current attrition analysis and anticipated staffing levels.

Project Evaluation and Analysis

It is anticipated funding the selection and hiring of new Public Safety Officers would have little to no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	2,218,326	1,374,672	0	3,592,998
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826346 FY 20-21 #30 Recruitment and Training Sworn Officers

Origination Year: 2011-12	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2021-22	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: none

Project Description / Scope / Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and recruiting expenses (e.g., testing materials, psychological evaluations, academy tuition, study materials, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 7 new recruits beginning in FY 2020/21. This project is estimated for completion in FY 2021/22 and will complete training of 6 Public Safety Officer II's for DPS staffing.

Project Evaluation and Analysis

It is anticipated funding the selection and hiring of new Public Safety Officers would have little to no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	1,333,506	0	1,333,506
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826350 FY 22-31 10 Year Recruitment and Training for Sworn Officers

Origination Year: 2020-21	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2030-31	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: none

Project Description / Scope / Purpose

The Department of Public Safety has completed a comprehensive staffing analysis to plan for the recruitment, selection, and training of new officers over the next 20 years. This project provides funding for salaries and recruiting expenses (e.g., testing materials, psychological evaluations, academy tuition, study materials, etc.) for recruitment, selection and training of new Public Safety Officers. To meet the staffing needs of the department, funding will provide for the selection, recruitment and training of 86 new recruits beginning in FY 2021/22. This project is estimated for completion in FY 2030/31 and will complete training of 77 Public Safety Officer II's for DPS staffing.

Project Evaluation and Analysis

It is anticipated funding the selection and hiring of new Public Safety Officers would have little or no service level impact.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	30,741,443	30,741,443
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827350 State 911 Enhancement Funding Project

Origination Year: 2007-08	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Dayton Pang	Project Coordinator: Douglas Moretto

Project Description / Scope / Purpose

In 2006, the City was allocated \$324,000 for replacement of the emergency telephone system. An additional \$54,000 was allocated in 2007. The replacement costs were \$279,381, leaving a balance of \$98,619 to be used for Emergency Communications Center enhancements. The money will be used to purchase enhanced software for Emergency Medical Dispatching, as well as other upgrades to systems and equipment.

The scope of the project has been amended to provide reimbursement from the State for replacement of four chairs in dispatch operations and staff hours committed to GIS Mapping. Project completion is expected during fiscal year 2011/12.

Project Evaluation and Analysis

This grant funded project will be used to manage the resources provided to enhance the Emergency Communication Center operation.

Fiscal Impact

This special project manages the funds received from the State of California Department of General Services.

This project is funded by a grant from the State of California, Department of General Services Telecommunications Division.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	65,884	16,000	0	0	0	0	0	0	0	0	0	0	0	81,884
Revenues														
Total	82,715	15,904	0	0	0	0	0	0	0	0	0	0	0	98,619
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827400 Implement CalEPA Aboveground Petroleum Storage Act

Origination Year: 2007-08	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: James Bouziane FY1011	Project Coordinator: Ann Durkes

Project Description / Scope / Purpose

This grant-funded project provides financing to implement the Aboveground Petroleum Storage Tank Act (APSA) administered by the California Environmental Protection Agency (CalEPA). Department of Public Safety Hazmat Safety Services will use these grant funds for services rendered in accordance with the provisions of APSA including, but not limited to, business educational materials, inspection documents and personnel hours.

Project Evaluation and Analysis

The APSA Program is a cost-recoverable program. As such, personnel hours and project administration are reimbursable through the grant. In addition, all costs are used to establish appropriate fees for inspections.

The State of California implementation of initial training was delayed. The grant period for this program was extended through 2012 for the implementation of this program.

Fiscal Impact

This project is funded through a CalEPA APSA Grant. Terms of the agreement began on January 1, 2008. Funds are to be used for the expense associated with implementing the provisions of the APSA. Appropriate fees are to be established prior to the end of the grant period and set at a level to ensure 100 percent cost recovery. Due to this cost recovery aspect, a neutral fiscal impact is expected.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	31,964	16,509	0	0	0	0	0	0	0	0	0	0	0	48,473
Revenues														
Total	38,779	9,694	0	0	0	0	0	0	0	0	0	0	0	48,473
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827890 CPR Anytime Training to Sunnyvale High School Youth

Origination Year: 2007-08	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: Ann Durkes

Project Description / Scope / Purpose

This project is for teaching American Heart Association Cardiopulmonary Resuscitation (CPR) to Sunnyvale high school students in an effort to increase bystander CPR skills. This CPR program will be taught during the school year and will be administered by the Emergency Medical Services (EMS) Unit in the Public Safety Department. Grants will be used to purchase "CPR Anytime Training Tool Kits" and all necessary supplies.

Project Evaluation and Analysis

In evaluating the circumstances surrounding the cardiac arrests that occur in Sunnyvale, it was found that the vast majority of individuals do not receive CPR from anyone with them or bystanders. For every minute a patient stays in cardiac arrest, their chance to be saved decreases 7-10 percent. In order to impact the survival rate there is a need to increase the number of bystanders who can perform CPR.

Fiscal Impact

This project is funded through grants from the Severns Family Foundation.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	38,868	1,102	0	0	0	0	0	0	0	0	0	0	0	39,970
Revenues														
Total	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828000 "Avoid the 13" DUI Enforcement Campaign

Origination Year: 2008-09	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Dayton Pang	Project Coordinator: Douglas Moretto

Project Description / Scope / Purpose

The "Avoid the 13" program began in Santa Clara County in 1973 as a county-wide effort to minimize the number of deaths and injuries caused by alcohol-related traffic accidents.

This project provides funds for specialized Driving Under the Influence (DUI) enforcement as directed by the terms of the "Avoid the 13" grant agreement. Funds associated with this project are provided through the California Office of Traffic Safety and managed through agreement by the Santa Clara County Sheriff's Office. Staff hours expended to conduct "Avoid the 13" activities, such as DUI checkpoints and saturated patrols, will be charged to this project.

Project Evaluation and Analysis

Funding is provided by grants from the California Office of Traffic Safety to allow counties and cities to add overtime hours, reassign officers, and conduct public awareness campaigns during increased enforcement periods.

Fiscal Impact

This project is funded by a grant from the California Office of Traffic Safety. This project is classified as revenue dependent, meaning that funds will only be expended if grant revenues are received. There is no net impact to the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	15,818	7,939	7,940	0	0	0	0	0	0	0	0	0	0	31,697
Revenues														
Office of Traffic Safety			7,940	0	0	0	0	0	0	0	0	0	0	
Total	15,817	7,939	7,940	0	0	0	0	0	0	0	0	0	0	31,696
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828080 Emergency Management Preparedness Grant - EMPG FY 09/10

Origination Year: 2008-09	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: John Gienger

Project Description / Scope / Purpose

The City of Sunnyvale was awarded \$46,501 through the Governor's Office of Emergency Services as a sub-grantee of Santa Clara County for the purpose of emergency management planning. The funds are used to reimburse for the preparedness efforts, staff training and enhancements to the Sunnyvale Neighborhoods Actively Prepare (SNAP) projects.

Project Evaluation and Analysis

Approved preparedness efforts completed and reimbursement of funding will be managed through this project. Funds will be used to purchase items including emergency supplies (\$6,450); radio equipment (\$16,740); and public information equipment (\$16,320).

Fiscal Impact

This is reimbursement money for preparedness efforts related to Sunnyvale emergency management; it was approved as Budget Modification #7 in FY 2009/10 (RTC 09-243).

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	14,350	25,160	0	0	0	0	0	0	0	0	0	0	0	39,510
Revenues														
Total	46,501	0	0	0	0	0	0	0	0	0	0	0	0	46,501
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828150 Police Services Equipment - Cell Phones

Origination Year: 2008-09	Type: Public Safety	Fund: 175 Asset Forfeiture
Planned Completion Year: 2018-19	Category: Capital	Sub-Fund: 100 Dept of Justice Forfeitures
Department: Public Safety	Project Manager: Dayton Pang	Project Coordinator: William Bielinski

Project Description / Scope / Purpose

This project was established to account specifically for Public Safety cell phone expenditures utilizing Asset Forfeiture monies separate from the operating budget. \$48,000 is programmed annually to cover the cost of police cell phone equipment and services. This ongoing expense is allowable under the permissible use of asset forfeiture funds definition set forth by the Department of Justice and the Department of the Treasury.

Project Evaluation and Analysis

The project is reviewed annually to assess equipment needs and required funding based on recommendations from the Director of Public Safety.

Fiscal Impact

Assuming that no new asset forfeiture monies will be received in the future, the Asset Forfeiture Fund is projected to be depleted in FY 2018/19. This project will end when Asset Forfeiture funds are depleted. Future funding sources will need to be secured or expenditures must be absorbed within the existing budget at that time.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	48,000	70,843	48,529	48,960	49,939	50,938	51,957	52,996	54,056	40,666	0	0	0	516,884
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828650 Emergency Management Preparedness Grant - EMPG FY09

Origination Year: 2009-10	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: David Verbrugge

Project Description / Scope / Purpose

In FY 2008/09, the Governor's Emergency Management Administration (CalEMA) awarded the County of Santa Clara an Emergency Management Performance Grant (EMPG). The City of Sunnyvale was awarded \$73,732 of that funding. The allocations were identified in RTC 10-049 and RTC 10-170, and will be used for Sunnyvale's emergency preparedness efforts.

Project Evaluation and Analysis

The Community Emergency AM Radio Broadcast System is currently in the process of being upgraded. A key component of this system is the ability to notify residents of emergencies. DPS and DPW's Traffic and Transportation Division are working together to enhance the notification system to increase the functionality of digital sign boards throughout the City.

These funds will also provide DPS the opportunity in tight economic times to manage the DPS Office of Emergency Services more effectively and provide essential equipment to the effort.

Fiscal Impact

This project is grant funded. EMPG grant guidelines allow funds to be used for either program improvements or to offset program expenditures.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	73,732	0	0	0	0	0	0	0	0	0	0	0	73,732
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828790 2008 State Homeland Security Training Prog: First Responder

Origination Year:	2009-10	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2011-12	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Dayton Pang	Project Coordinator:	James Anton

Project Description / Scope / Purpose

All law enforcement agencies in Santa Clara County were awarded funds for local implementation of the State Homeland Security Grant Program (SHSGP)-First Responder Operational for Law Enforcement (FRO-LAW) program related to 2008 SHSGP allocations within Santa Clara County. The FRO-LAW Program involves standardized training for every sworn law enforcement officer in Santa Clara County concerning initial response to a local or regional threat involving chemical, biological, radiological, nuclear, or explosive materials. The original allocation for FRO-LAW was \$31,655, which included funds for training, overtime/backfill, and supplies to complete the training.

Project Evaluation and Analysis

DPS participates annually in SHSGP which provides funding from DHS to the county operational areas to address the identified planning, organization, equipment, training, and exercise needs for acts of terrorism and other catastrophic events. The required FRO-LAW training began in 2009 and continues into 2011 and ensures every law enforcement officer within the agency is trained. In September 2007, Council approved Public Safety’s ongoing participation in the Memorandum of Understanding (MOU) which governs the distribution of the funds through the SHSGP (RTC 07-327).

Fiscal Impact

RTC 10-150 approved the appropriation of the 2008 SHSGP monies for the FRO-LAW training and creation of a special project to capture the costs and offset the operating expenditures that were previously incurred. This project will have no net impact to the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	17,206	1,565	0	0	0	0	0	0	0	0	0	0	0	18,771
Revenues														
Total	17,256	14,399	0	0	0	0	0	0	0	0	0	0	0	31,655
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828800 2009 State Homeland Security Training Program Project

Origination Year:	2009-10	Type:	Public Safety	Fund:	35 City General Fund
Planned Completion Year:	2012-13	Category:	Special	Sub-Fund:	100 General
Department:	Public Safety	Project Manager:	Steven Drewniany	Project Coordinator:	Camron Bailey

Project Description / Scope / Purpose

For the 2009 State Homeland Security Grant Program (SHSGP) allocation, DPS was approved for the following trainings: Hazardous Material Incident Command, Emergency Trench and Excavation Rescue, Confined Space Operational Technician, Rescue Systems 2, Incident Command Systems and All-Hazards Safety Officer. These programs enhance our response capabilities by providing all-hazards training to line-level personnel, incident command training to our supervisors and command staff, and preparing our Public Safety Department for a response to catastrophic events both City- and Countywide.

Project Evaluation and Analysis

DPS participates annually in SHSGP which provides funding from DHS to the county operational areas to address the identified planning, organization, equipment, training, and exercise needs for acts of terrorism and other catastrophic events. Annually, DPS submits for identified training requests to meet the guidelines of the grant. In September 2007, Council approved Public Safety’s ongoing participation in the MOU which governs the distribution of the funds through the State Homeland Security Grant Program (RTC 07-327).

Fiscal Impact

RTC 10-150 approved the appropriation of the 2009 SHSGP monies for the identified training and creation of a special project to capture the costs and offset the operating expenditures that will be incurred and reimbursed through the grant. This will have no net impact to the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	148,356	0	0	0	0	0	0	0	0	0	0	0	148,356
Revenues														
Homeland Security Grants Training Program			0	0	0	0	0	0	0	0	0	0	0	
Total	0	148,356	0	0	0	0	0	0	0	0	0	0	0	148,356
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829240 Tobacco Use and Smoking Prevention

Origination Year: 2010-11	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: David Verbrugge

Project Description / Scope / Purpose

Santa Clara County Public Health Department, as the local recipient agency, was awarded \$6.975 million in Communities Putting Prevention to Work (CPPW) funds. Of that total, \$450,000 was dedicated to strengthening public policy related to smoking and tobacco use prevention. Each city was awarded a \$15,000 base allocation plus an additional amount based on the city's population. The City of Sunnyvale's initial allocation was \$34,584. When additional grant monies became available as a result of cities not being able to optimize the original grant, Sunnyvale was awarded an additional \$41,708 based on the merit and scope of its proposed work plan. The total award to Sunnyvale is \$76,292.

Project Evaluation and Analysis

The approved work plan includes expansion of current tobacco use and smoking policies administered by the City of Sunnyvale. It also includes increased enforcement and community outreach relating to smoking in and around all city-owned property and open space. Specifically, the work plan focuses on creating smoke-free places in our city and reducing exposure to second-hand smoke by:

- Adopting and implementing policies that create smoke-free outdoor areas such as parks, trails, service lines, and outdoor eating areas.
- Strengthening current smoke-free workplace protection policies.

Fiscal Impact

This grant does not require a local match and there will be no increased costs to the City upon termination of the grant. The grant will have no net fiscal impact to the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	76,292	0	0	0	0	0	0	0	0	0	0	0	76,292
Revenues														
Total	0	76,292	0	0	0	0	0	0	0	0	0	0	0	76,292
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829250 Emergency Management Preparedness Grant - EMPG FY11

Origination Year: 2010-11	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: David Verbrugge

Project Description / Scope / Purpose

The Federal Emergency Management Administration (FEMA) provides grant funding each year through the Emergency Mangement Performance Grant (EMPG). The purpose of the grant is to enhance, sustain and improve local emergency management programs. Activities conducted using EMPG funding are for prevention, protection, response and recovery.

Project Evaluation and Analysis

This grant requires external reporting to the Santa Clara County Office of Emergency Services. The Department of Public Safety (DPS) has identified expenditures to utilize the funds for the enhancement of Sunnyvale's preparedness. Current efforts are focused on enhancing our Regional Interoperability Efforts related to communication and disaster response.

Fiscal Impact

This project is entirely funded by Federal Grants, and has no fiscal impact to the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	21,578	0	0	0	0	0	0	0	0	0	0	0	21,578
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

This Page Not Used

Project Information Sheet

Project: 818150 Public Safety Buildings - Rehabilitation

Origination Year: 1996-97	Type: Public Safety	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2016-17	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Safety	Project Manager: Mark Rogge	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the rehabilitation of the Public Safety and Fire Station buildings. Deficiencies in these buildings are identified by Facility Services 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 Americans with Disabilities Act (ADA) upgrades, plumbing, electrical, door replacement, and other structural repairs as needed for the Public Safety and Fire Station buildings. Funds in FY 2014/15 are for structural repairs at the Public Safety building including locker room ADA upgrades; FY 2015/16 funds are for electrical and plumbing replacements, exterior building roll up doors (sally port) at the Public Safety building; FY 2016/17 are for electrical engineering services to evaluate the current configuration of the emergency distribution systems and emergency generators; FY 2018/19 funds are for structural, electrical, and plumbing components at Fire Stations 1, 3, and 5; and FY 2019/20 funds are for structural, electrical, and plumbing components at Fire Stations 2, 4, and 6.

Project Evaluation and Analysis

As part of the infrastructure plan, the Public Safety and Fire station buildings require renovation or upgrades for a multitude of reasons including code requirements, such as ADA, safety improvements, or repairs due to the aging infrastructure. Plumbing, electrical and structural systems must be upgraded and/or replaced periodically to ensure safe operation of the buildings. Additionally, ADA-related upgrades must be completed to remain compliant with federal regulations. Evaluation of emergency electrical distribution and generator systems is recommended to insure that all Public Safety Building emergency systems are operational.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2011-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	309,544		0		0	200,479	146,611	26,498	0	502,775	512,831	0	0	1,698,738
Revenues														
Total		0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	77,218	0	0	0	0	0	0	0	0	0	0	0	0	77,218
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900305 Civil Defense Attack Warning System Options

Origination Year: 2005-06	Type: Public Safety	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 General Fund Assets
Department: Public Safety	Project Manager: Nasser Fakih	Project Coordinator: Steven Drewniany

Project Description / Scope / Purpose

Sometime during the 1950's, a number of emergency sirens were erected throughout the City as part of a "civil defense attack warning system." Each is essentially a tall metal pole with a siren at the top. Originally 18 sirens were installed but over time two have been removed. This project is a placeholder pending further research by staff regarding the following issues: existing power sources to the poles; whether the poles could be used for replacement sirens; the current placement of poles given the City's growth and development since the 1950's; the cost to remove, reactivate, and/or paint the poles; and any plans on the part of the State or Federal Government relative to Homeland Security to re-activate or replace this system with other warning systems.

Sirens currently exist at the following City locations: (1) the north side of Arques on the Shroeder well site; (2) the south side of Jamestown on the Losse #1 well site; (3) the northwest corner of Raynor School at Dunsford and Partridge; (4) the south side of the Dalles at the Serra Water Plant site; (5) the northwest corner of Mary and Homestead across from Homestead High School; (6) the south side of Carlisle at Lillian in Panama Park; (7) the east side of De Anza Park off Rockefeller Drive; (8) the south end of Jackpine Court at the Gavello Water Plant site; (9) the west end of Meadowlake, north of Lakehaven in the Hetch Hetchy right-of-way; (10) south of McKinley, east of Frances, in the City parking lot; (11) the southwest corner of the San Antonio School site; (12) the northeast corner of the Carson School site; (13) the southeast corner of the Ellis School site; (14) the northwest corner of the Morse-Madrone School site; (15) the east side of Lawrence Station Road; and (16) the south side of Alvarado, east of San Juan, on the San Miguel School site.

Project Evaluation and Analysis

The current civil defense warning system is inadequate for the City's needs. The status of the current system will need to be re-evaluated to determine if it should be removed or updated.

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the unfunded projects list until revenue sources are secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900426 Sunnyvale Public Safety Facility Addition

Origination Year:	2007-08	Type:	Public Safety	Fund:	385 Capital Projects
Planned Completion Year:	2021-22	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Mark Rogge	Project Coordinator:	Hira Raina

Project Description / Scope / Purpose

This project provides for a 9,000 square foot expansion of additional office space at the existing Public Safety building. This additional office space is expected to meet the future space needs. These costs could vary depending on the additional parking needs identified at that time.

Project Evaluation and Analysis

This space requirement is based upon the Civic Center Master Plan Study conducted in 2003 at the direction of the City Council. This project's scope, schedule, and preliminary cost estimates are a placeholder. Based on the results of the Citywide Facilities Plan, this project will be further developed.

Fiscal Impact

This project is currently unfunded. After this project is more fully developed, funding sources will need to be explored. In addition, this project will expand the size of the Public Safety building by 9,000 square feet and will cause a corresponding increase in the operating cost. The operating cost requirement will need to be evaluated prior to the project funding.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	1,075,583	7,385,672	8,461,255
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs			0	0	0	0	0	0	0	0	0	0	0	0

This Page Not Used

CDBG

Community Development Block Grant (CDBG) ---

Each year, the City of Sunnyvale submits an Action Plan to the U.S. Department of Housing and Urban Development (HUD). This plan allows the City to receive entitlement funds under the Community Development Block Grant Program (CDBG) and the HOME Program. CDBG and HOME funds are used to finance specific and targeted activities, including outside group service agencies, as well as housing facilities and home loans for seniors and people with low to moderate incomes. These grant funds can also be used for projects targeting ADA compliance and for projects in defined low income census tract areas.

Funding Sources: Federal Community Development Block Grants and housing loan repayments.

Major CDBG Projects

Each year, staff prepares the City's Consolidated Housing Plan and the FY 2011/2012 plan includes the following major projects:

ADA Curb Retrofit and Sidewalk Replacement. This project address the significant number of intersections that require improvements to sidewalk access to meet Americans with Disabilities Act (ADA) standards, as well as the backlog of CDBG-eligible sidewalks that require repair. The combined curb retrofit and

sidewalk replacement project has been budgeted for approximately \$425,000 in FY 2011/2012.

Columbia Neighborhood Center Facility Expansion. This project will add 3,500 square feet to the facility. The additional space will enable the facility to expand social and medical services, as well as provide a conference room for community meetings and a fitness room that can be used by students and the community. This is a joint project with the Sunnyvale School District. The City's share of \$1.5 million is funded through the City's CDBG allocations.

Outside Group Funding. FY 2011/2012 is the first year of a two-year funding cycle for human services agencies receiving CDBG and General Fund support. The CDBG allocation is \$197,717 in FY 2011/2012. This allocation will be supplemented by \$100,000 of General Fund support, which is shown under the Outside Group Funding project category.

CDBG Housing Rehabilitation Revolving Loan Fund. This project provides for rehabilitation and repair of single-family and multi-family homes. This program also provides an option for extremely low-income individuals to defer their rehabilitation loan repayment until the owner passes away or the property is sold or transferred. While the original financing was federal

CDBG monies, the project receives continual funding from the proceeds of loan repayments.

This Page Not Used

Project Information Sheet

Project: 800852 YWCA Silicon Valley

Origination Year: Ongoing	Type: CDBG	Fund: 110 Community Development Block Grant
Planned Completion Year: Grant	Category: Outside Group Funding	Sub-Fund: 100 CDBG Fund
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

This project provides funding for the Domestic Violence Support Network, which provides a 24-hour hotline, emergency shelter, crisis counseling, legal advocacy, individual/group therapy, children's play therapy groups, preventative education, safety planning and community referrals.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2011/12 CDBG Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	17,195	0	0	0	0	0	0	0	0	0	0	17,195
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803501 CDBG Housing Rehabilitation Revolving Loan Fund

Origination Year: 2002-03	Type: CDBG	Fund: 110 Community Development Block Grant
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 200 Housing Revolving Loan Fund
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

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.

Project Evaluation and Analysis

This project includes rehabilitation of single family homes owned by low income residents and multi-family properties occupied by low-income tenants.

Fiscal Impact

The US Department of Housing and Urban Development's lead based paint requirements may 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	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	2,750,599	934,934	150,000	95,000	0	0	0	0	0	0	0	0	0	3,930,533
Revenues														
Total	-716	0	0	0	0	0	0	0	0	0	0	0	0	-716
Transfers-In														
Total	209,451	0	0	0	0	0	0	0	0	0	0	0	0	209,451
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 803601 Sunnyvale Community Services [CDBG]

Origination Year:	Ongoing	Type:	CDBG	Fund:	110 Community Development Block Grant
Planned Completion Year:	Grant	Category:	Outside Group Funding	Sub-Fund:	100 CDBG Fund
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

Provides emergency assistance to prevent homelessness and hunger for low-income families and seniors facing temporary crisis. Sunnyvale Community Services offers financial aid for rent and utilities, monthly food distributions, and a kids' summer food program. Community Development Block Grant (CDBG) funds will go towards food.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funding through the FY 2011/12 Outside Group Funding Process in the amount of \$75,000.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	433,292	77,019	75,000	0	0	0	0	0	0	0	0	0	0	585,311
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 812701 Home Access, Paint, Emergency Repair, and Energy-Efficiency

Origination Year: 1986-87	Type: CDBG	Fund: 110 Community Development Block Grant
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 CDBG Fund
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

This project allocates \$100,000 in CDBG funds that will provide assistance to approximately 35 low-income households. Funds will be used for the following activities:

- 1) Home Access - provides grants of up to \$6,500 to retrofit and maintain units occupied by disabled persons;
- 2) Paint Program - provides assistance to homeowners to paint the exterior of their homes;
- 3) Emergency Repair - provides grants of up to \$2,500 for life-threatening building hazards, such as electrical system failures, unsound structures, plumbing system failures, and/or other conditions which could result in an explosion or unsafe situation in the immediate future; and
- 4) Energy Efficiency Program - provides dollar for dollar matching grants up to \$10,000 for energy efficiency retrofits.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the Consolidated Plan, specifically, Affordable Housing: "Improve housing accessibility, housing conditions, lead-based paint hazard reduction, energy efficiency, and affordability for lower-income households."

Fiscal Impact

This project will require an expenditure of \$100,000 from the CDBG Fund (110/100). This use of CDBG funds is consistent with federal regulations governing use of that fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	406,924	60,259	100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	1,517,183
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820631 ADA Curb Retrofit and CDBG Sidewalk Replacement

Origination Year: 1998-99	Type: CDBG	Fund: 110 Community Development Block Grant
Planned Completion Year: Grant	Category: Capital	Sub-Fund: 100 CDBG Fund
Department: Public Works	Project Manager: Chuck Neumayer	Project Coordinator: Suzanne Ise

Project Description / Scope / Purpose

Pedestrian access improvements are needed at many intersections within the City to comply with the Americans with Disabilities Act (ADA) standards for accessibility. Wholesale reconstruction of the City street/sidewalk system is not economically feasible. However, City policy supports incremental retrofitting of City streets/sidewalks through annual street reconstruction projects and requirements for land development. This project provides additional funds to accelerate sidewalk accessibility construction to meet ADA standards.

Project Evaluation and Analysis

This project provides additional funds to accelerate sidewalk and curb ramp construction to meet ADA standards. In most years, \$100,000 of CDBG funding is allocated for this purpose. This amount provides for approximately 50 curb ramp installations. In FY 2009/10, one-time CDBG funds were made available through the federal economic stimulus program. As a result of staff review of the total CDBG allocation, and in conjunction with the Sunnyvale Works program, a total of \$805,519 was allocated to this project in FY 2009/10. This provided for the installation of approximately 436 ADA-compliant curb ramps. For FY 2011/12, additional CDBG is available for eligible curb and sidewalk repairs.

Fiscal Impact

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	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	973,706	567,360	425,467	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	3,866,533
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822911 Columbia Neighborhood Center Facility Expansion

Origination Year: 2007-08	Type: CDBG	Fund: 110 Community Development Block Grant
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 CDBG Fund
Department: Library and Community Services	Project Manager: Angela Chan	Project Coordinator: Angela Chan

Project Description / Scope / Purpose

In 2004, the governing body of Columbia Neighborhood Center (CNC) — the Joint Task Force, which is comprised of School District and City of Sunnyvale officials — found that CNC lacked adequate space to allow needed expansion of services.

The expansion project will add an additional 3,500 square feet to the existing facility and double the number of offices for social services; double the number of exam rooms from two to four to increase the community health clinic’s capacity to serve the health needs of residents; add a large conference room that may be used as a classroom for adult/parenting education or community meetings; and add a fitness room that will be used by both the Columbia Middle School students and the community.

The Sunnyvale School District will be the project lead on the expansion project, as they were when the CNC was originally built in 1996. Funding contributions are evenly divided between the City and the Sunnyvale School District.

Project Evaluation and Analysis

The Sunnyvale School District accepted bids on this project by general contractors through June 2010. In August 2010, the Sunnyvale School District Board approved a bid on the project and the expansion project began its construction phase in late September 2010. During the construction phase two interim portables have been set-up so the CNC staff and partners can continue to serve the community without interruption during the expansion project.

Fiscal Impact

The City has pledged a total of \$1.5 million in CDBG funds. Ongoing operating costs for maintenance will be funded by the Youth and Neighborhood Services Fund. These maintenance costs will be split between the City and the Sunnyvale School District.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	225,365	847,538	396,520	0	0	0	0	0	0	0	0	0	0	1,469,423
Revenues														
Svale School District Reimb			7,840	15,994	16,313	16,640	16,973	17,312	17,658	18,011	18,372	18,739	221,267	
Total	0	0	7,840	15,994	16,313	16,640	16,973	17,312	17,658	18,011	18,372	18,739	221,267	385,119
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	15,680	31,987	32,627	33,279	33,945	34,624	35,316	36,023	36,743	37,478	442,532	770,234

Project Information Sheet

Project: 825920 Bill Wilson Center [CDBG]

Origination Year: 2005-06	Type: CDBG	Fund: 110 Community Development Block Grant
Planned Completion Year: Grant	Category: Outside Group Funding	Sub-Fund: 100 CDBG Fund
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

Bill Wilson provides counseling services to assist youth, individuals, and families with emotional and mental health issues.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This agency received Community Development Block Grant (CDBG) funds through the FY 2011/12 CDBG Outside Group Funding Process.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	72,474	15,864	21,290	0	0	0	0	0	0	0	0	0	0	109,628
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827200 Outreach and Transportation Assistance for Seniors

Origination Year: 2006-07	Type: CDBG	Fund: 110 Community Development Block Grant
Planned Completion Year: Grant	Category: Outside Group Funding	Sub-Fund: 100 CDBG Fund
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

The Senior Transportation Program addresses the need for affordable, reliable and available transportation for Sunnyvale seniors so that they can travel to destinations that support their efforts to remain healthy and self-sufficient. The program's design recognizes that one solution or type of service will not meet the transportation needs of all seniors and the program employs a multi-modal approach to address senior's lack of transportation alternatives. For those seniors who are able to use public or paratransit services, the project provides rider's fare subsidies in order to make those forms of transportation more affordable. For seniors who are unable to benefit from public or paratransit services, the program provides a demand-response transportation model that provides free, door-to-door, escorted transportation.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This project is funded by Community Development Block Grant (CDBG) funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	57,185	17,702	28,659	0	0	0	0	0	0	0	0	0	0	103,546
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827212 EHC Life Builders: Winter Shelter at Sunnyvale Armory

Origination Year: 2011-12	Type: CDBG	Fund: 110 Community Development Block Grant
Planned Completion Year: 2011-12	Category: Outside Group Funding	Sub-Fund: 100 CDBG Fund
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

EHC provides emergency shelter and supportive services including food, case management, medical services, and financial assistance to homeless families in Sunnyvale.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This project is funded by Community Development Block Grant (CDBG) funds as part of the FY 2011/12 Outside Group Funding process.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	20,470	0	0	0	0	0	0	0	0	0	0	20,470
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827221 Family & Children's Services-Columbia Center

Origination Year: 2007-08	Type: CDBG	Fund: 110 Community Development Block Grant
Planned Completion Year: Grant	Category: Outside Group Funding	Sub-Fund: 100 CDBG Fund
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

The Family and Children Services Program at the Columbia Neighborhood Center 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 is assessed and treated for disorders. These may include, but are not limited to, depression, anxiety, anger management, family violence, substance abuse, ADD, ADHD, conflict resolution, and abuse or neglect.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This project is funded by Community Development Block Grant (CDBG) Funds. Additional funding is provided in project 827222 "Family & Children's Services", and is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	18,744	23,777	18,728	0	0	0	0	0	0	0	0	0	0	61,249
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827550 Outside Group Funding Support [CDBG]

Origination Year: 2008-09	Type: CDBG	Fund: 110 Community Development Block Grant
Planned Completion Year: Ongoing	Category: Outside Group Funding	Sub-Fund: 100 CDBG Fund
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

This project provides the Community Development Block Grant (CDBG) fund allocation to support outside agencies that provide community needs. The agencies and the annual funding amount awarded to each agency is allocated by Council each year.

Project Evaluation and Analysis

As a general policy, Council decided to allocate \$250,000 in grant funds to outside agencies, as well as up to \$100,000 in General Fund support.

In FY 2010/11, the CDBG portion of Outside Group Funding was \$239,600, and the General Fund portion was \$78,476.

Fiscal Impact

The General Fund will provide up to \$100,000 in funding for outside groups.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	197,717	197,717	197,717	197,717	197,717	197,717	197,717	197,717	197,717	2,060,440	3,839,893
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828450 MayView Community Health Center

Origination Year: 2009-10	Type: CDBG	Fund: 110 Community Development Block Grant
Planned Completion Year: 2011-12	Category: Outside Group Funding	Sub-Fund: 100 CDBG Fund
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

In collaboration with the City, Sunnyvale School District, and MCHC, the Columbia Neighborhood Center (CNC) clinic provides access to affordable health care services such as primary care, immunizations, prenatal, and adult and well child visits at the CNC for at-risk youth and their families.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This project is funded by Community Development Block Grant (CDBG) funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	10,644	0	16,376	0	0	0	0	0	0	0	0	0	0	27,020
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828740 Micro-Enterprise Assistance (CDBG)

Origination Year: 2010-11	Type: CDBG	Fund: 110 Community Development Block Grant
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 CDBG Fund
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

This project allocates \$135,372 in CDBG funds for a program proposed by NOVA and economic development staff, that will provide micro-enterprise assistance to help the unemployed to start new businesses, focusing on clients of the Pro-Match Program.

Project Evaluation and Analysis

The California Employment Development Department (EDD) reported a 12 percent unemployment rate for Santa Clara County in August 2009, the highest among the nine-county San Francisco Bay Area. Participants from the Consolidated Plan Workshop held in September 2009 expressed a need for small business development, mentoring, and loan programs to help new entrepreneurs establish and grow their businesses, and hire and retain workers. Participants also expressed the need for vocational programs that build basic job skills and train workers, especially youth, to enter the workforce, and expand the availability of child care to allow parents to work.

Fiscal Impact

This project requires an expenditure of \$135,372 from the CDBG Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	135,372	0	0	0	0	0	0	0	0	0	0	0	135,372
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

This Page Not Used

Project Information Sheet

Project: 828270 Columbia Middle School Pool Renovation

Origination Year: 2009-10	Type: CDBG	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2015-16	Category: Infrastructure	Sub-Fund: 500 Community Rec Fund Assets
Department: Library and Community Services	Project Manager: Manny Kadkhodayan	Project Coordinator: Nancy Grove

Project Description / Scope / Purpose

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

Design is scheduled for FY 2014/15 with construction scheduled for FY 2015/16. The cost of repairs or replacements may increase because many of the items addressed by this project are below ground, encased in metal, and covered by cement or otherwise hidden from inspection. Also, the cost of construction materials may increase at a higher than normal inflation rate.

Project Evaluation and Analysis

This project will enable the City to maintain the current service level for aquatic programs such as swim lessons, unstructured swim time, and water exercise programs at Columbia Pool.

Fiscal Impact

This project would only be considered with cooperation and funding (50% offset) from the Sunnyvale Elementary School District per the Columbia Neighborhood Center agreement between the Sunnyvale School District and the City. This project is currently unfunded pending the identification of revenue sources between the Sunnyvale School District and the City. Park Dedication funds or CDBG funds could potentially be utilized for the City's share.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	106,121	649,459	0	0	0	0	0	0	755,580
Revenues														
Svale School District Reimb			0	0	0	54,121	331,224	0	0	0	0	0	0	
Total	0	0	0	0	0	54,121	331,224	0	0	0	0	0	0	385,345
Transfers-In														
CDBG Fund			0	0	0	106,121	649,459	0	0	0	0	0	0	
Total	0	0	0	0	0	106,121	649,459	0	0	0	0	0	0	755,580
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

This Page Not Used

**Outside Group
Funding**

Outside Group Funding

The City of Sunnyvale has, for decades, provided supplemental support to its needy residents through funding of local human services agencies. The principal source of funding is the Community Development Block Grant (CDBG). Over the years, the City has supplemented federal funding with General Fund support at varying levels.

In years past, General Fund monies were allocated based on a set dollar amount through an outside group funding process. There were two types of groups that competed for the funds through this process: human services agencies, which were also eligible for CDBG funding, and outside groups that provided community enrichment services such as promotion of community engagement and job training. Starting in FY 2008/2009, the process was separated for these two group types.

For outside groups not eligible for CDBG funds, groups must make funding requests directly to the City department in which their services would reside. Staff considers these requests in context of their operating budgets and currently funded service levels. Staff then makes one of three recommendations: 1) fund the request within the existing budget by reducing or eliminating another service; 2) fund the request using

General Fund monies; or 3) do not recommend funding the request. For items 2) and 3), the requests are presented to Council as a budget supplement in the City Manager's recommended budget.

For human services agencies, their requests are processed together with their requests for CDBG funds. In December 2008, Council approved a maximum General Fund support level of \$100,000 annually. A combined maximum of \$350,000 in CDBG and General Funds was set for CDBG-eligible human services agencies. Therefore, General Fund support could go up and down annually depending on the CDBG allocation, but will be no more \$100,000.

Outside Group Funding Projects

FY 2011/2012 is the first year of a two-year funding cycle for human services agencies receiving CDBG and General Fund support. The CDBG allocation is \$197,717 in FY 2011/2012. This allocation is supplemented by \$100,000 of General Fund support.

This Page Not Used

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2010-11	BUDGET 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
OUTSIDE GROUP FUNDING FUNDED PROJECTS															
803700	Leadership Sunnyvale [GF]	59,691	6,000	6,000	0	0	0	0	0	0	0	0	0	0	71,691
819720	Outside Group Funding Support [GF]	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,900,000
824351	The Health Trust - Meals on Wheels (GF)	0	8,520	6,550	0	0	0	0	0	0	0	0	0	0	15,070
827222	Family & Children's Services- Columbia Center	0	0	924	0	0	0	0	0	0	0	0	0	0	924
827720	Catholic Charities - Long Term Care Ombudsman Program [GF]	6,375	0	8,188	0	0	0	0	0	0	0	0	0	0	14,563
827780	First United Methodist Church - Sr. Nutrition Program [GF]	478	0	14,739	0	0	0	0	0	0	0	0	0	0	15,217
827790	Senior Adult Legal Assistance (SALA) [GF]	7,016	3,940	6,550	0	0	0	0	0	0	0	0	0	0	17,506
827810	Friends for Youth - Mentoring [GF]	0	0	8,188	0	0	0	0	0	0	0	0	0	0	8,188
827820	Live Oak Adult Day Services [GF]	334	0	9,007	0	0	0	0	0	0	0	0	0	0	9,341
828440	Catholic Charities: Day Break III	5,853	5,853	9,826	0	0	0	0	0	0	0	0	0	0	21,532
828461	Santa Clara Family Health Foundation: Healthy Kids (GF)	0	14,194	14,739	0	0	0	0	0	0	0	0	0	0	28,933
828472	West Valley Community Services: Haven to Home Case Management	0	0	7,369	0	0	0	0	0	0	0	0	0	0	7,369
828481	Abilities United: Aquatic and Occupational Therapy	0	0	8,188	0	0	0	0	0	0	0	0	0	0	8,188
828880	Community Events Grant Funding	0	12,250	10,000	0	0	0	0	0	0	0	0	0	0	22,250
828890	Neighborhood Grants	0	6,125	6,125	0	0	0	0	0	0	0	0	0	0	12,250
829220	Generations Community Wellness Centers	0	0	5,732	0	0	0	0	0	0	0	0	0	0	5,732
OUTSIDE GROUP FUNDING FUNDED PROJECTS		79,747	56,882	122,125	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	2,158,754

This Page Not Used

Project Information Sheet

Project: 803700 Leadership Sunnyvale [GF]

Origination Year: 2009-10	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Office of the City Manager	Project Manager: John Pilger	Project Coordinator: Nathan Truitt

Project Description / Scope / Purpose

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.

Project Evaluation and Analysis

Leadership Sunnyvale seeks to develop an expanding base of knowledgeable citizens and civic leaders who are well-equipped to serve the City on boards and commissions, as effective participants and leaders of community organizations.

Fiscal Impact

Council approved Budget Supplement #4 for FY 2011/12 for funding of this project from the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	59,691	6,000	6,000	0	0	0	0	0	0	0	0	0	0	71,691
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819720 Outside Group Funding Support [GF]

Origination Year: 1997-98	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: Ongoing	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Community Development	Project Manager: Hanson Hom	Project Coordinator: Suzanne Ise

Project Description / Scope / Purpose

This project provides for the total long-term General Fund allocation to support outside agencies that provide community needs. This funding is specifically designated for human services agencies and is intended to supplement CDBG funds allocated to support human services agencies. The agencies and the annual funding amount awarded to each agency is allocated by Council each year.

Project Evaluation and Analysis

This project provides up to \$100,000 annually in support of outside agencies that provide community support (RTC 08-372 12/16/2008). In FY 2010/11, the General Fund portion was \$78,476.

Fiscal Impact

The General Fund support for outside group funding will be allocated annually to specific projects.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,900,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824351 The Health Trust - Meals on Wheels (GF)

Origination Year: 2010-11	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

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.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This project is funded by the General Fund, as part of the Outside Group Funding process.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	8,520	6,550	0	0	0	0	0	0	0	0	0	0	15,070
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827222 Family & Children's Services-Columbia Center

Origination Year: 2011-12	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: Ongoing	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

Family and Children Services provide 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.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This project is funded by the General Fund as part of the FY 2011/12 Outside Group Funding process. Additional funding is provided in project, 827221 "Family & Children's Services", and is funded by Community Development Block Grant (CDBG) Funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	924	0	0	0	0	0	0	0	0	0	0	924
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827720 Catholic Charities - Long Term Care Ombudsman Program [GF]

Origination Year: 1994-95	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: Grant	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

The primary purpose of the Long Term Care Ombudsman (LTO) Program is to receive, identify, investigate and impartially resolve complaints made by, or on behalf of residents of long term care facilities. The Ombudsman Program provides residents with a method by which their complaints can be heard and resolved. The LTO program is the only program with 24 hr/7 day a week access to long term care facilities. Ombudsmen partner with residents, their families, long term care facilities, community organizations and other interested parties to improve the quality of life for long term care residents. Ombudsmen have a combination of functions: visitation, complaint and crisis response and advocacy.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This project is funded by the General Fund, as part of the FY 2011/12 Outside Group Funding process.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	6,375	0	8,188	0	0	0	0	0	0	0	0	0	0	14,563
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827780 First United Methodist Church - Sr. Nutrition Program [GF]

Origination Year: Ongoing	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: Grant	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

The Sunnyvale Senior Nutrition Program serves high quality, cost effective, and hot nutritious meals in a congregate setting five days a week for persons who are age 60 or older and provides many supportive services including nutrition and health information, referral services, and dance.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This project is funded by the General Fund, as part of the FY 2011/12 Outside Group Funding process.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	478	0	14,739	0	0	0	0	0	0	0	0	0	0	15,217
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827790 Senior Adult Legal Assistance (SALA) [GF]

Origination Year: 1994-95	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: Grant	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

SALA’s purpose is to provide free legal services to support Sunnyvale elders to live safely, stably, independently, and with dignity by protecting their rights, preventing their institutionalization, abuse, and homelessness, ensuring their access to public benefits for their basic needs, promoting their independence, and planning for their future.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This project is funded by the General Fund, as part of the FY 2011/12 Outside Group Funding process.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	7,016	3,940	6,550	0	0	0	0	0	0	0	0	0	0	17,506
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827810 Friends for Youth - Mentoring [GF]

Origination Year: 2002-03	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: Grant	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

Friends for Youth provides a vital service to at-risk Sunnysvale youth through trained mentors who support youth assets, helping each youth to reach their full potential. The program includes recruiting mentors, matching youth with mentors, and providing support services and activities to youths. This project offers one-on-one mentoring services for Sunnysvale youths, matching them with an adult volunteer mentor to help youth enhance their self esteem, stay in school, and avoid problems with violence, delinquency, and substance abuse.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This project is funded by the General Fund, as part of the FY 2011/12 Outside Group Funding process.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	8,188	0	0	0	0	0	0	0	0	0	0	8,188
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827820 Live Oak Adult Day Services [GF]

Origination Year: 2005-06	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: Grant	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

Live Oak serves frail elderly and dependent, at-risk seniors with a specialized program of recreational adult day care consisting of social opportunities as well as nutritious, well-balanced meals. Respite and support services are also provided to caregiver families.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This project is funded by the General Fund, as part of the FY 2011/12 Outside Group Funding process.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	334	0	9,007	0	0	0	0	0	0	0	0	0	0	9,341
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828440 Catholic Charities: Day Break III

Origination Year: 2009-10	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

Day Break III Respite & Caregiver Support Services provides a comprehensive array of respite and support services to family caregivers and dependent seniors in Sunnyvale that includes state-licensed adult day care, in-home respite, escorted transportation, caregiver support groups/education, and information and referral services.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This agency is funded by the General Fund as part of the FY 2011/12 Outside Group Funding process.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	5,853	5,853	9,826	0	0	0	0	0	0	0	0	0	0	21,532
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828461 Santa Clara Family Health Foundation: Healthy Kids (GF)

Origination Year: 2010-11	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

The Healthy Kids Program provides comprehensive health coverage for children who are not eligible for Medi-Cal or Healthy Families because their family income is too high to qualify, yet too low to pay for health care or insurance.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This project is funded by the General Fund, as part of the FY 2011/12 Outside Group Funding process.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	14,194	14,739	0	0	0	0	0	0	0	0	0	0	28,933
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828472 West Valley Community Services: Haven to Home Case Mgmt

Origination Year: 2011-12	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: 2012-13	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

The Haven to Home Case Management program aims to help homeless clients secure permanent housing, maintain employment, and enhance income opportunity through intensive case management.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This project is funded by the General Fund, as part of the Outside Group Funding process.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	7,369	0	0	0	0	0	0	0	0	0	0	7,369
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828481 Abilities United: Aquatic and Occupational Therapy

Origination Year: 2011-12	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: 2012-13	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

Abilities United provides services to Sunnyvale residents to champion those with developmental and physical challenges and provide the training, education, and support they need to lead the lives they choose and to become self-sufficient when possible.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This project is funded by the General Fund, as part of the FY 2011/12 Outside Group Funding process.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	8,188	0	0	0	0	0	0	0	0	0	0	8,188
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828880 Community Events Grant Funding

Origination Year: 2010-11	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Office of the City Manager	Project Manager: Robert Walker	Project Coordinator: Coryn Campbell

Project Description / Scope / Purpose

This project provides funding for parades, fairs, festivals, shows and concerts. In FY 2011/12, Council approved budget supplement #5, which provides \$10,000 for this project.

Project Evaluation and Analysis

This project is a one-time expense.

Fiscal Impact

The General Fund will provide \$10,000 for this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	12,250	10,000	0	0	0	0	0	0	0	0	0	0	22,250
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828890 Neighborhood Grants

Origination Year: 2010-11	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Office of the City Manager	Project Manager: Robert Walker	Project Coordinator: Coryn Campbell

Project Description / Scope / Purpose

This project provides funding for the Neighborhood Grant Program, which supports neighborhood association events, cleanup projects, and other community building activities. In FY 2011/12, Council approved Budget Supplement #6 to provide funding to this project.

Project Evaluation and Analysis

This project is funded on a one-time basis.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	6,125	6,125	0	0	0	0	0	0	0	0	0	0	12,250
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829220 Generations Community Wellness Centers

Origination Year: 2011-12	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: Ongoing	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

Generations Community Wellness Centers provides a health education program called Movetrition. This program is for at-risk children and their families to help prevent the onset of obesity, diabetes, and other preventable diseases.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan specifically, "Support provision of essential human services, particularly for special needs populations."

Fiscal Impact

This project is funded by the General Fund, as part of the FY 2011/12 Outside Group Funding process.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	5,732	0	0	0	0	0	0	0	0	0	0	5,732
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Parks and
Recreation**

Parks and Recreation

The mission of the Open Space & Recreation Sub-element is to create a community through people, parks, and programs. This mission is supported through the provision of a wide range of accessible, high-quality open space and recreational programs and facilities. All of the activities are conducted so that Sunnyvale can meet the open space and recreational needs of its diverse and changing community.

The majority of Parks and Recreation projects are funded by Park Dedication Fees, which may be used to pay for developing new or rehabilitating existing neighborhood or community parks or recreational facilities. Operating costs that arise from these projects are funded by the General Fund or the Community Recreation Fund.

The City's use of its Park Dedication Fees is currently under review to determine the most desirable way to utilize these funds. As a result, the Park Dedication Fee funded projects included in the FY 2011/2012 budget reflect core Parks and Recreation-related infrastructure that the City will continue to maintain utilizing this funding source. Any new projects or projects not currently underway that are considered enhancements have been set aside for further review pending the review of Park Dedication Fee utilization.

Once that determination is made, projects that are eligible for funding will be prioritized and brought forward to Council for appropriation.

Major Parks and Recreation Projects

The major funded projects in the Parks and Recreation category are:

Parks. In addition to the existing core-infrastructure projects, approximately \$9.5 million has been budgeted for the construction of a neighborhood park at Morse Avenue.

Community Center. \$3 million has been budgeted for the Community Center Comprehensive Infrastructure project, which includes roof replacement and repair, HVAC replacement, a fire protection system, waterproofing, and other general facility rehabilitation.

This Page Not Used

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2010-11	BUDGET 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
PARKS & RECREATION FUNDED PROJECTS															
808352	Morse Avenue Neighborhood Park Development	60,369	1,344,042	4,169,000	3,966,270	0	0	0	0	0	0	0	0	0	9,539,681
818550	Park Buildings - Rehabilitation	1,493,850	439,891	554,185	247,975	0	184,940	0	0	0	0	0	0	1,068,241	3,989,082
818600	Senior Center Buildings - Rehabilitation	38,776	0	0	51,000	0	0	0	0	28,936	0	0	0	1,436,501	1,555,213
820240	Park Tennis/Basketball Court Reconstruction	253,344	150,000	0	0	156,060	0	0	0	168,924	0	0	0	392,458	1,120,786
820270	Playground Equipment Replacement	1,084,388	527,980	333,000	70,380	151,378	142,855	222,440	60,724	203,835	195,277	35,150	59,755	2,285,516	5,372,677
820280	Park Furniture and Fixtures Replacement	718,633	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	846,683	2,282,300
820311	Golf Course Irrigation System Replacement	166,104	0	0	0	0	0	0	0	0	0	0	0	207,784	373,888
820351	Golf Course Sand Bunkers Rebuild	50,876	0	0	0	0	106,121	0	0	0	0	0	358,528	0	515,525
820361	Golf Course Tee Grounds Renewal	599,742	0	0	0	0	0	0	0	0	0	0	0	666,774	1,266,516
820370	Golf Course Parking Lot Resurfacing	13,436	7,800	0	0	8,115	0	8,443	0	0	8,960	0	9,322	32,800	88,876
821330	Park Buildings - Roof Repair and Replacement	302,712	254,419	131,835	93,840	0	0	0	0	0	0	0	237,214	879,088	1,899,108
822080	Fair Oaks Park Hardscape Renovation	234,016	201,000	0	0	0	0	0	0	0	0	0	0	0	435,016
825660	Golf Course Greens Renewal	0	0	0	0	0	0	0	0	0	0	0	1,703,007	0	1,703,007
825850	Swim Pools Infrastructure	378,271	265,803	115,345	37,430	73,281	42,316	34,692	26,793	61,084	83,142	36,280	30,382	613,986	1,798,805
827140	Community Center Theater Seats	60,287	0	0	0	0	0	0	0	0	0	0	0	119,832	180,119
827160	Tennis Center Court Rehabilitation	46,225	105,775	78,225	23,460	0	37,848	33,090	11,251	5,738	0	41,787	36,534	236,071	656,004
827171	Sunnyvale Golf Course Continuous Cart Paths	67,316	1,257,684	0	0	0	0	0	0	0	0	0	0	0	1,325,000
827970	History Museum Utility Reimbursement	8,000	4,000	4,000	4,000	0	0	0	0	0	0	0	0	0	20,000
828200	Parks Ornamental Pond Overflow Connection To Sanitary Sewer	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
828290	Repair/Replace Park Parking Lot Drainage & Surfacing	0	177,331	0	105,060	43,761	0	175,516	0	0	178,057	77,042	0	2,918,496	3,675,263
828310	Parks Baseball/Softball Infrastructure Replacement	0	0	0	0	0	0	0	0	0	0	459,290	0	799,265	1,258,555

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2010-11	BUDGET 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
828340	Indoor Recreation Center Bleacher Replacement	70,967	0	0	0	0	0	0	0	0	0	0	0	127,783	198,750
828390	Sunken Gardens Golf Course Clubhouse Paving	0	0	0	66,300	0	0	0	0	0	0	0	0	0	66,300
828400	Golf Buildings Renovations	0	0	0	280,500	0	318,362	0	0	274,784	0	0	0	0	873,646
828410	Golf Buildings HVAC	0	0	0	257,448	160,742	0	0	0	0	0	0	0	0	418,190
829150	Swim Buildings Infrastructure	0	0	0	43,478	1,451	20,297	10,088	0	5,743	1,396	3,120	24,021	48,305	157,899
829160	Golf Course Tree Trimming and Removal	0	0	110,000	112,200	114,444	0	0	0	0	0	0	0	0	336,644
829170	Sunken Gardens Driving Range Light Replacement	0	0	0	0	0	0	0	0	0	0	87,874	0	0	87,874
829180	Sunnyvale Golf Course Irrigation Replacement	0	0	0	0	0	0	0	0	0	1,723,029	0	0	0	1,723,029
829190	Community Center Comprehensive Infrastructure	0	0	2,539,600	0	29,438	0	298,210	0	0	0	55,675	0	41,588	2,964,511
PARKS & RECREATION FUNDED PROJECTS		5,647,312	4,995,724	8,095,190	5,420,541	801,094	916,411	847,425	165,013	816,614	2,258,782	866,518	2,530,469	12,721,171	46,082,264
PARKS & RECREATION UNFUNDED PROJECTS															
900608	Sunnyvale Middle School Pool Renovation	0	0	0	0	0	0	108,243	662,448	0	0	0	0	0	770,691
900668	Community Center Buildings Door Hardware Replacement	0	0	0	0	89,734	91,530	0	0	0	0	0	0	0	181,264
PARKS & RECREATION UNFUNDED PROJECTS		0	0	0	0	89,734	91,530	108,243	662,448	0	0	0	0	0	951,955

Project Information Sheet

Project: 808352 Morse Avenue Neighborhood Park Development

Origination Year: 1990-91	Type: Parks & Recreation	Fund: 385 Capital Projects
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Manny Kadkhodayan	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project provides development of a 5.3 acre parcel on Morse Avenue as a neighborhood park. This property was purchased to provide a park for this neighborhood and was previously leased for private industrial use (Fair Oaks Industrial Park).

Total project costs begin with preliminary design in FY 2009/10, demolition FY 2010/11, and construction FY 2011/12. The cost for preliminary design work including Phase 1 and 2 Environmental, regulatory and California Environmental Quality Act (CEQA) compliance is estimated at \$305,000. Site remediation, including hazardous materials abatement and demolition of existing structures is estimated at \$4.6 million. Park design and construction costs including CEQA compliance for the park are estimated at \$4.5 million. The construction costs could be higher if the final park design with public input includes park elements that exceed neighborhood park design guidelines. In particular, special recreational features or park buildings would increase costs significantly.

Project Evaluation and Analysis

Completion of this project would improve service to customers by providing 5.3 acres of park land/play areas to residents north of Highway 101 and between Mathilda and Fair Oaks Avenues.

Fiscal Impact

This project is funded from the Park Dedication Fund. Ongoing operating costs will consist of \$8,000 per year for utilities.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	60,369	1,344,042	4,169,000	3,966,270	0	0	0	0	0	0	0	0	0	9,539,681
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			4,169,000	3,966,270	0	0	0	0	0	0	0	0	0	
Total	60,369	1,344,042	4,169,000	3,966,270	0	0	0	0	0	0	0	0	0	9,539,681
Operating Costs	0	0	0	0	8,323	8,490	8,659	8,833	9,009	9,189	9,373	9,561	112,893	184,330

Project Information Sheet

Project: 818550 Park Buildings - Rehabilitation

Origination Year: 1996-97	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

Park Buildings require renovations and upgrades for a multitude of reasons, including compliance with code requirements and Americans with Disabilities Act (ADA) guidelines, safety improvements, and repairs to aging infrastructure. Park buildings requiring improvements are identified by Facility Services and Parks staff inspections. These projects are evaluated and prioritized according to applicable codes, safety issues, and other projects that might trigger work to the buildings, such as playground renovations requiring ADA upgrades to bathrooms. Staff estimates the life span of each remodel is 15 years.

Funds in FY 2011/12 are for Fair Oaks and Serra satellite restroom replacements as well as Murphy Park upgrades and renovations. The Murphy Park portion includes restrooms, flooring, rooftop heating, ventilation and air conditioning (HVAC), kitchen facilities, window coverings, and storage spaces. Additionally, there is a need for a dedicated space for preschool aged programs. Additional resources have been included for altering interior wall(s) and adding a restroom facility for children.

Funds in FY 2012/13 are for renovations of the Washington Park Pool Building, restrooms and concessions; as well as the Raynor Park multi-purpose room and restrooms. Funds in FY 2014/15 are for upgrades to the park building at Orchard Gardens, and restrooms at Panama and Fairwood parks. Funds in FY 2021/22 are for the upgrades at Serra Park; the renovation of Ortega, Lakewood, and Ponderosa multi-purpose buildings; and the restroom renovations at Ponderosa, Lakewood, and Ortega Parks. Funds in FY 2022/23 are for the renovation/remodel of the Braly Park building and restrooms. Funds in FY 2026/27 are for HVAC replacement at Murphy Park.

Project Evaluation and Analysis

All park buildings were included in a building assessment completed in 2000 when all components were evaluated and assigned replacement dates. Since then, Facilities staff have continued to upgrade park buildings and components as needed. ADA guidelines require upgrades to buildings and building restrooms when other elements, such as playgrounds, are refurbished. Additionally, many increasing tiny-tot programs and other program uses occur at park buildings, necessitating completion of these projects. Delay in these projects may result in higher operational costs due to higher frequency of repairs and/or higher capital costs for emergency replacement. Staff estimates are based on costs from previous renovations and include program coordination and contingencies.

Fiscal Impact

Funding is from a transfer from the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	1,493,851	439,890	554,185	247,975	0	184,940	0	0	0	0	0	0	1,068,241	3,989,082
Revenues														
Total	212,803	0	0	0	0	0	0	0	0	0	0	0	0	212,803
Transfers-In														
Park Dedication - Subdivisions			554,185	247,975	0	184,940	0	0	0	0	0	0	1,068,241	
Total	324,632	439,890	554,185	247,975	0	184,940	0	0	0	0	0	0	1,068,241	2,819,863
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818600 Senior Center Buildings - Rehabilitation

Origination Year: 1996-97	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the rehabilitation of the Senior Center. This building requires ongoing structural, HVAC (Heating, Ventilation, and Air Conditioning), and roof rehabilitation in future years to maintain its operational effectiveness. Deficiencies of these buildings are identified by Facilities Management through regular inspections and staff prepared cost estimates based on a variety of methods, including past experience, knowledge of the industry, and informal and formal estimates from professionals. Funds in FY 2012/13 are for evaluation and possible replacement of the automatic doors on the front entrance of the building, Americans with Disabilities Act (ADA) door openers on building restroom entrances, installation of accessible restroom lighting fixtures, and replacement of reflective light fixtures in the Orchard Pavilion room. The lighting fixtures in the Orchard Pavilion room are fixtures that are pointed towards a skylight and provides exterior architectural lighting and interior reflected lighting. The fixtures are difficult to maintain and are recommended to be replaced with LED-type lighting. Funds in FY 2017/18 are for the replacement of the automatic doors. Funds in FY 2023/24 are for HVAC component replacement, solar panel replacement, and flat roof surface replacement.

Project Evaluation and Analysis

The existing building requires ongoing maintenance and repair of structural and mechanical components. Prolonging or delaying this project will result in premature deterioration of the Senior Center.

Fiscal Impact

This project will be funded by Park Dedication Fees. There are no additional operational costs resulting from this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	38,776	0	0	51,000	0	0	0	0	28,936	0	0	0	1,436,501	1,555,213
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	51,000	0	0	0	0	28,936	0	0	0	1,436,501	
Total	250	0	0	51,000	0	0	0	0	28,936	0	0	0	1,436,501	1,516,687
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820240 Park Tennis/Basketball Court Reconstruction

Origination Year: 1998-99	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Scott Russell

Project Description / Scope / Purpose

This project provides for the reconstruction of 32 City-owned tennis and basketball courts. Based on historical data, use, and current surveys, major reconstruction and repair for each court is required approximately every 30 years. To keep pace with deterioration, an average of four courts must be reconstructed every four years. Reconstruction will include surfacing, fencing and hardware as appropriate. Cost estimates are based on recent projects at Fremont High School and the Fair Oaks Park.

Funds budgeted in FY 2010/11 will provide major reconstruction of two tennis courts at Orchard Gardens Park and two basketball courts at Washington Park. The Columbia (2) and Encinal (2) courts are planned to be reconstructed in FY 2013/14 and Washington (4) courts are planned in FY 2017/18. Funds programmed for reconstruction beyond FY 2017/18 have not been earmarked for specific courts at this time.

Project Evaluation and Analysis

This project is necessary to maintain existing recreational infrastructure. Alternatives to funding this project include allowing the courts to crack and deteriorate (which would result in hazardous and unusable courts) or eliminating a portion of the project (lighting, resurfacing, fencing) to constrain costs.

Fiscal Impact

Funding for this project is from Park Dedication fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	253,344	150,000	0	0	156,060	0	0	0	168,924	0	0	0	392,458	1,120,786
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	156,060	0	0	0	168,924	0	0	0	392,458	
Total	174,344	150,000	0	0	156,060	0	0	0	168,924	0	0	0	392,458	1,041,786
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820270 Playground Equipment Replacement

Origination Year:	1998-99	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Scott Morton	Project Coordinator:	Scott Russell

Project Description / Scope / Purpose

This project provides for the replacement of parks playground equipment and resilient surfacing on a 20-year cycle. Estimates are based on current costs for resilient surfacing and recently completed playground renovation projects at Raynor Park. Replacement priorities are determined by an extensive survey and review of all the park playgrounds. Staff updated this survey in summer 2008 to reflect funding and schedules to address actual conditions of the playground equipment and surface materials. Costs have increased due to rising costs of play equipment and surfacing and increased costs to provide equal play value while meeting current playground safety standards with replacement equipment.

Project costs include: Serra Tot Lot, Boat and Swing Area and Water Feature Area, Ponderosa Tot Area and Wood Structure (FY 2010/11); Las Palmas (FY 2011/12); Greenwood (FY 2012/13); Orchard Gardens (FY 2013/14); Fair Oaks (FY 2014/15); Braly Main Play Area & Tot Lot (FY 2015/16); Serra Play Area (FY 2016/17); Lakewood (FY 2017/18); Washington (FY 2018/19); Cupertino Junior High (FYs 2019/20 and 2020/21); Victory Village (FY 2021/22); Ortega (FY 2022/23); Columbia Tot Lot & Play Area (FY 2023/24); Encinal Play Area (FY 2024/25); Cannery (FY 2025/26); Fairwood (FY 2026/27); Raynor (FY 2027/28); and Encinal Tot Lot (FY 2028/29).

Project Evaluation and Analysis

This project maintains existing service levels by replacing worn equipment. The alternative to replacement is to increase or decrease the replacement cycle to result in increased or decreased costs. These options would also result in either improved or diminished quality of playground equipment available for play. Extending replacement cycles greatly would likely result in safety concerns and potentially could require the removal of some equipment before its planned replacement.

Fiscal Impact

Funding for this project is from Park Dedication fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	1,084,387	527,980	333,000	70,380	151,378	142,855	222,440	60,724	203,835	195,277	35,150	59,755	2,285,516	5,372,677
Revenues														
Total	158,052	0	0	0	0	0	0	0	0	0	0	0	0	158,052
Transfers-In														
Park Dedication - Subdivisions			333,000	70,380	151,378	142,855	222,440	60,724	203,835	195,277	35,150	59,755	2,285,516	
Total	136,867	527,980	333,000	70,380	151,378	142,855	222,440	60,724	203,835	195,277	35,150	59,755	2,285,516	4,425,157
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820280 Park Furniture and Fixtures Replacement

Origination Year: 1998-99	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Scott Russell

Project Description / Scope / Purpose

This project provides for the replacement of picnic tables, park benches, drinking fountains, trash containers, retaining walls and other fixtures. Current inventories show 378 park picnic tables, 254 wood benches, and numerous other fixtures which require replacement. These fixtures require replacement as needed to address wear and tear, and other conditions of use. Replacement of these furnishings and fixtures with the associated funding is key to meeting the goals, objectives and approved service levels of Neighborhood Parks and Open Space Management program.

Project Evaluation and Analysis

This project maintains existing Council-approved service levels. Deletion of this project would result in declining attractiveness, usability, and eventually safety aspects of the parks and open space.

Fiscal Impact

This project funded by transfers from the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	718,633	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	846,683	2,282,300
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	846,683	
Total	348,366	60,000	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	846,683	1,912,033
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820311 Golf Course Irrigation System Replacement

Origination Year: 1998-99	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2021-22	Category: Infrastructure	Sub-Fund: 500 Community Rec Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Gary Carls

Project Description / Scope / Purpose

This project provides for the scheduled replacement of two computer-controlled golf course irrigation software 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 controller and electronic equipment were first installed in 1990. Due to price reductions in field satellites, funds were adequate to replace central and satellite components at both courses in FY 2006/07. In the future, both Sunnyvale Golf Course and Sunken Gardens Golf Course will be replaced on the same 15-year schedule. Completing the work at both courses at the same time allows for staff to be trained more efficiently as the work is being completed and allows for more economical purchasing, installation and programming. The next replacement will be in FY 2021/22. The computer and control hardware have an estimated life of five years and are on the replacement schedule maintained by the Information Technology Department. Project costs in FY 2021/22 are based upon a project completed in 2006.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure in the Community Recreation Fund and Council-approved service levels for safe, attractive and usable golf courses.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	166,104	0	0	0	0	0	0	0	0	0	0	0	207,784	373,888
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	207,784	
Total	0	0	0	0	0	0	0	0	0	0	0	0	207,784	207,784
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820351 Golf Course Sand Bunkers Rebuild

Origination Year: 1998-99	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2020-21	Category: Infrastructure	Sub-Fund: 500 Community Rec Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Gary Carls

Project Description / Scope / Purpose

This project provides for the rebuilding of sand bunkers at the Sunken Gardens Golf Course and Sunnyvale Golf Course. Funds budgeted in FY 2014/15 are to rebuild the 0.5 acres of sand bunkers at Sunken Gardens Golf Course, including new drainage, irrigation, re-shaping and re-grassing. Funds budgeted in FY 2020/21 are to rebuild the 4 acres of sand bunkers at Sunnyvale Golf Course, including new drainage, irrigation, reshaping and regrassing. The sand bunkers will need to be rebuilt every 15-20 years.

The cost estimates are based on current prices for comparable work by local contractors and estimates provided by the American Society of Golf Course Architects.

Project Evaluation and Analysis

This project is necessary to maintain existing infrastructure. Deterioration of this asset could potentially impact golf revenues.

Fiscal Impact

This project is funded from Park Dedication fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	50,876	0	0	0	0	106,121	0	0	0	0	0	358,528	0	515,525
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	106,121	0	0	0	0	0	358,528	0	
Total	36,771	0	0	0	0	106,121	0	0	0	0	0	358,528	0	501,420
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820361 Golf Course Tee Grounds Renewal

Origination Year: 1998-99	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2023-24	Category: Infrastructure	Sub-Fund: 500 Community Rec Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Gary Carls

Project Description / Scope / Purpose

This project provides for 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. Tee ground replacements are planned every 15 years based upon expected life cycles as provided by the American Society of Golf Course Architects. Work performed in this project will maintain Council-approved service levels for safe, attractive and usable golf courses. Funds budgeted in FY 2022/23 are for Sunnyvale Golf Course and funds budgeted in FY 2023/24 are for Sunken Gardens Golf Course. The cost estimates are based on comparable projects currently being completed by local golf course contractors and the recently completed project at Sunnyvale Golf Course.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure. Not funding this project would result in deterioration of the tee grounds at Sunken Gardens and Sunnyvale Golf Course. In addition to negatively impacting the aesthetics of the golf course, deterioration would also affect the overall play of the course, which could result in fewer rounds being played.

While the completion of these projects will help maintain the level of service for our customers, staff does not anticipate that this project will increase future revenues. Depending on the timing and phasing of the projects there will be some impact on play, and there may be a time period when reduced green fees are recommended because of the project impacts.

Fiscal Impact

This project is funded from Park Dedication fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	599,742	0	0	0	0	0	0	0	0	0	0	0	666,774	1,266,516
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	666,774	
Total	114,680	0	0	0	0	0	0	0	0	0	0	0	666,774	781,454
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820370 Golf Course Parking Lot Resurfacing

Origination Year: 1998-99	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 500 Community Rec Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Gary Carls

Project Description / Scope / Purpose

This project provides for the resurfacing, sealing and striping of the Sunken Gardens and Sunnyvale Golf Course parking lots every five years. Funds budgeted in FYs 2010/11, 2015/16, 2020/21 and 2025/26 are for the parking lots at Sunnyvale Golf Course. Funds budgeted in FYs 2013/14, 2018/19, 2023/24 and 2028/29 are for the parking lots at Sunken Gardens Golf Course. This work is coordinated through the Public Works Department. Work performed in this project will maintain Council approved service levels for safe, attractive and usable golf courses.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure. Not funding this project would result in deterioration of the parking lot, possibly causing large potholes, automobile damage, fragmented concrete debris and poor aesthetics.

Fiscal Impact

This project will be funded the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	13,436	7,800	0	0	8,115	0	8,443	0	0	8,960	0	9,322	32,800	88,876
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	8,115	0	8,443	0	0	8,960	0	9,322	32,800	
Total	18	7,800	0	0	8,115	0	8,443	0	0	8,960	0	9,322	32,800	75,458
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821330 Park Buildings - Roof Repair and Replacement

Origination Year: 1999-00	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Manny Kadkhodayan	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for roof repair and replacement at park buildings. Park building roof replacements are identified by building assessments conducted by consultants and verified by staff. Roofs periodically require replacement to avoid extensive water damage to buildings and components, and for the safety and comfort of building users.

Funds in FY 2011/12 and FY 2026/27 are for the replacement of the Ortega, Serra, Braly, Baylands, Orchard Gardens, Fair Wood, Panama, and Encinal park buildings. Funds in FY 2012/13 and FY 2027/28 are for the roof replacements for Las Palmas, De Anza, and Fair Oaks satellite bathrooms and park snack shacks. The roof at San Antonio will also be replaced in FY 2026/27. Life cycles for these cool roofs are 15 years.

FY 2020/21 funds include roof replacement for Washington Park, Murphy Park, Columbia Park Pool office and maintenance buildings, Fair Oaks and Lakewood park recreation buildings, and the Lakewood maintenance building. Funds in FY 2021/22 are for the replacement of cool roofs at the Columbia pool building and park buildings, the Washington pool building, and the Ponderosa and Raynor park buildings.

Project Evaluation and Analysis

Each year, roofs will be evaluated and replaced as needed. It is possible that re-prioritization will be necessary in a given year depending on the impact of weather and other environmental conditions on the park building roofs. When staff can no longer effectively repair leaks, roofs must be replaced to maintain the integrity of the building and components. Any delays in these projects may result in higher operational costs due to higher frequency of repairs and/or higher capital costs for emergency roof replacement, and replacement of contents and components in the interior of the buildings.

Fiscal Impact

Funding is from a transfer from the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	302,712	254,419	131,835	93,840	0	0	0	0	0	0	0	237,214	879,088	1,899,108
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			131,835	93,840	0	0	0	0	0	0	0	237,214	879,088	
Total	240,794	254,419	131,835	93,840	0	0	0	0	0	0	0	237,214	879,088	1,837,190
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822080 Fair Oaks Park Hardscape Renovation

Origination Year: 2001-02	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2011-12	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides for the renovation and/or replacement of a portion of park pathways including those of concrete and asphalt composition. Those sections of pathway in the park that are currently asphalt will be replaced with concrete to match the vast majority of the pathway system. The exception will be the asphalt bicycle/pedestrian pathway on the east side of the park that is adjacent to the East Channel. It will be renovated by replacing some sections and overlaying the remaining portion. The improvements will mitigate potential safety hazards and restore the surface quality of the pathway system.

Construction is scheduled to begin in FY 2010/11. Cost estimates are based on an average of \$3.35 per square foot and 60,000 square feet of hardscape renovation.

Project Evaluation and Analysis

This project restores the safety and surface quality of the pathways. Not completing this project would result in deteriorated hardscapes as the operating funds within the Neighborhood Parks and Open Space Management program are not adequate to address these hardscapes.

Fiscal Impact

This project is funded from Park Dedication fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	234,016	201,000	0	0	0	0	0	0	0	0	0	0	0	435,016
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	0	
Total	160,131	201,000	0	0	0	0	0	0	0	0	0	0	0	361,131
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825660 Golf Course Greens Renewal

Origination Year: 1998-99	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2020-21	Category: Infrastructure	Sub-Fund: 500 Community Rec Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project provides for the rebuilding of 19 greens at Sunnyvale Golf Course. Funds budgeted in FY 2020/21 are for all greens at Sunnyvale Golf Course including the practice putting green near the clubhouse. Greens replacements are planned every 30 years and cost estimates are based on current golf course contractor estimates, adjusted for inflation.

Project Evaluation and Analysis

This project is necessary to maintain existing essential infrastructure. The quality of greens at the golf course must be maintained to optimize rounds of golf played. Not funding this project would result in deterioration of the greens at Sunnyvale Golf Course. In addition to negatively impacting the aesthetics of the golf course, deterioration would also affect the overall play of the course which could result in fewer rounds being played.

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.

Fiscal Impact

This project is funded by Park Dedication fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	1,703,007	0	1,703,007
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	1,703,007	0	
Total	0	0	0	0	0	0	0	0	0	0	0	1,703,007	0	1,703,007
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825850 Swim Pools Infrastructure

Origination Year: 2005-06	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Library and Community Services	Project Manager: Manny Kadkhodayan	Project Coordinator: Nancy Grove

Project Description / Scope / Purpose

Over time, some basic pool infrastructure items deteriorate from use or natural causes (weather, earth movement, etc.). This project will replace and/or repair these items as necessary, including the pool boilers and chlorine generation system at Washington Pool.

Previous to this project being created, \$20,000 was budgeted each year to cover pool infrastructure needs. Staff identified the replacement value and replacement schedule for specific equipment and created this project. A full list of items in the pool infrastructure inventory and scheduled replacement is available from the Recreation Division.

This project covers routine infrastructure needs for three community swimming pools – the City-owned Washington Pool, and the leased pools at Columbia Middle School and Sunnyvale Middle School. Pool relining was recently removed from this project and added to the individual pool renovation projects, which are currently not funded and being evaluated for priority, since relining requires project administration support from the Department of Public Works.

Per agreement with the Sunnyvale School District, the District pays for 50% of all maintenance and equipment replacement for Columbia Middle School Pool. The reimbursement from the shared cost is reflected in this project detail.

Project Evaluation and Analysis

The alternative to not replacing and repairing swim pool infrastructure and operational equipment is to not offer swimming programs and activities, or the funding request could be reduced by closing one or more of the pools maintained by this project. If the pools are not maintained correctly, they will not continue to be safe to operate and the recreation lesson and instruction programs will have to be canceled.

Fiscal Impact

Funding is provided by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	378,272	265,802	115,345	37,430	73,281	42,316	34,692	26,793	61,084	83,142	36,280	30,382	613,986	1,798,805
Revenues														
Columbia Pool Cost Sharing			12,308	3,919	2,432	3,650	2,740	2,186	4,234	13,067	7,257	1,123	43,598	
Total	16,440	742	12,308	3,919	2,432	3,650	2,740	2,186	4,234	13,067	7,257	1,123	43,598	113,696
Transfers-In														
Park Dedication - Subdivisions			103,037	33,511	70,849	38,666	31,952	24,607	56,850	70,075	29,023	29,259	570,388	
Total	260,958	265,060	103,037	33,511	70,849	38,666	31,952	24,607	56,850	70,075	29,023	29,259	570,388	1,584,235
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827140 Community Center Theater Seats

Origination Year: 2007-08	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2023-24	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Bob Van Heusen	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the replacement of existing seats at the Community Center Theater due to wear and tear and the lack of available parts from manufacturer. These seats were originally replaced in FY 2008/09. This theater is heavily used on a daily basis. 70,000 people per year view shows with as many as three full houses a day. The theater is open 340 days a year to accommodate programs, rehearsals, or theater productions. The theater seating capacity is 200. Useful life of the chairs is expected to be 15 years. Estimated costs for theater seat replacement were derived from the recent replacement, which occurred in FY 2008/09.

Project Evaluation and Analysis

There are major issues with seating pans (bottom) routinely falling off, exposing sharp metal and plastic on the seat bottom along with the dust from the disintegrating foam that collects under the seats, which can be hazardous to patrons. Cumbersome repairs conflict with the daily activities because of the volume of people utilizing the theater. It is imperative that the seats be safe, comfortable, and attractive. Staff will evaluate the available products to ensure that more durable seats will be installed.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	60,287	0	0	0	0	0	0	0	0	0	0	0	119,832	180,119
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	60,287	0	0	0	0	0	0	0	0	0	0	0	0	60,287
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827160 Tennis Center Court Rehabilitation

Origination Year: 2006-07	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 500 Community Rec Fund Assets
Department: Public Works	Project Manager: Manny Kadkhodayan	Project Coordinator: Nancy Steward

Project Description / Scope / Purpose

This project provides for rebuilding of nine courts and resealing of sixteen courts at the Sunnyvale Tennis Center. Seven courts have been rebuilt in recent years. The nine remaining courts have surface and sub-surface cracking. Court surfaces eventually crack (from ground water, tree roots, earth movement, temperature changes, etc.); however, when cracks make the surface uneven or constitute a hazard to players, major repair is necessary. The courts are over 30 years old.

New technology has been developed for rebuilding tennis courts that reduces costs by almost 50%. The new technology is being used at the Tennis Center on a pilot basis. If successful, it is anticipated that the technology will be used on tennis courts City-wide. The cost for rebuilding each court is \$23,000 (in current dollars). In addition, a sub-surface drain will be installed along the east side of court 12 to help prevent water from seeping under the court. The drain is estimated to cost \$25,000. This project also provides for the resealing of 16 courts every 5 years at the Sunnyvale Tennis Center. Based on past experience and industry standards, the courts need to be resealed every 5 years due to wear and tear. Resealing is staggered over a three year period so that there are always playable courts available. The cost for resealing each court is \$5,095 per court.

Project Evaluation and Analysis

This project protects existing facilities and revenue to the City. Damage to the courts from ground movement has necessitated the repairs to keep the courts in safe and usable condition. The option of not performing these repairs will reduce the ability of the Tennis Center to provide facilities for tennis lessons, drop-in play and competitive activities. This will also result in reduced revenue to the contract operator and therefore to the City in terms of rental and revenue sharing payments.

Repairing and maintaining the condition of the tennis court surfaces will enable the contract operator to continue offering recreational play, lessons and competition at the Sunnyvale Tennis Center, and maintain revenue to the City per license agreement, which totals \$93,095 annually.

Fiscal Impact

This project is funded from a Park Dedication Fund transfer.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	46,225	105,775	78,225	23,460	0	37,848	33,090	11,251	5,738	0	41,787	36,534	236,071	656,004
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			78,225	23,460	0	37,848	33,090	11,251	5,738	0	41,787	36,534	236,071	
Total	46,225	105,775	78,225	23,460	0	37,848	33,090	11,251	5,738	0	41,787	36,534	236,071	656,004
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827171 Sunnyvale Golf Course Continuous Cart Paths

Origination Year:	2007-08	Type:	Parks & Recreation	Fund:	385 Capital Projects
Planned Completion Year:	2011-12	Category:	Capital	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Chuck Neumayer	Project Coordinator:	Scott Morton

Project Description / Scope / Purpose

This project provides continuous golf cart paths around Sunnyvale Golf Course. Currently cart paths only cover about 25-30% of the course (near tees and greens). During the wet winter months we often cannot allow carts on the course without causing major damage to the turf and unsafe conditions for those who operate the carts.

This project is expected to increase revenues received for golf activities at Sunnyvale Golf Course. In a typical year an average of 30 golf car rental days are lost because of wet conditions. Based upon these numbers, we lose an average green fee and golf cart revenue of \$79,000 per year (2000 rounds and 800 cart rentals). This number varies yearly but data from calendar year 2006 indicate that we lost 80 cart days and possibly as much as \$200,000 in revenue.

Design and construction are planned in FY 2010/11.

Project Evaluation and Analysis

During wet conditions staff cannot rent golf carts at Sunnyvale Golf Course without damaging turf areas. The wet conditions may remain on sunny days after rainfall. During these times we lose both golf cart and green fee revenue of golfers who choose to play elsewhere. This also results in the loss of tournament rounds as uncertainty of cart availability causes clubs to schedule their play at other courses. Continuous paths would allow us to capture this lost revenue.

Fiscal Impact

This project is funded from the Park Dedication fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	67,316	1,257,684	0	0	0	0	0	0	0	0	0	0	0	1,325,000
Revenues														
Muni Green Fees Weekday			59,000	60,180	61,384	62,611	63,863	65,141	66,444	67,772	69,128	70,510	832,574	
Golf Cart Rental			20,000	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	282,227	
Total	0	0	79,000	80,580	82,192	83,835	85,512	87,223	88,967	90,746	92,561	94,412	1,114,801	1,979,829
Transfers-In														
Total	67,316	1,257,684	0	0	0	0	0	0	0	0	0	0	0	1,325,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827970 History Museum Utility Reimbursement

Origination Year: 2008-09	Type: Parks & Recreation	Fund: 35 City General Fund
Planned Completion Year: 2012-13	Category: Special	Sub-Fund: 100 General
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Cathy Merrill

Project Description / Scope / Purpose

The Agreement between the City and Sunnyvale Historical Society and Museum Association (SHSMA) for the Heritage Museum, dated August 25, 2006, states that for the first five (5) years following completion of construction of the Heritage Museum, the City shall pay all museum utility expenses billed by PG&E up to a maximum of \$4,000 annually. This project provides the funding to meet that obligation in the amount of \$4,000 each year for five years (ending September 2013).

Project Evaluation and Analysis

This project provides the set-aside funds for reimbursement of Sunnyvale Heritage Museum for PG&E costs up to \$4,000 per year for the first five years of operation of the Museum, per the agreement between the City and the SHSMA dated on June 15, 2004, and modified on September 12, 2006. The new Sunnyvale History Museum was opened in 2008, beginning the first year of reimbursement for these costs. Following the first five years, the SHSMA will become responsible for furnishing all utilities (including, but not limited to, water, gas, electricity, sewer and garbage) at no cost or expense to the City. There is no alternative to this project, as funding of utility expenses for five years is part of the agreement between the City and SHSMA.

Fiscal Impact

Budget Modification #16 was approved on October 28, 2008 (RTC #08-319), appropriating funds that had been set aside in a \$20,000 restricted reserve established in the General Fund for the Sunnyvale History Museum.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	8,000	4,000	4,000	4,000	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828200 Parks Ornamental Pond Overflow Connection To Sanitary Sewer

Origination Year: 2009-10	Type: Parks & Recreation	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 200 Wastewater Capital Subfund
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project provides for the connection of parks ornamental water feature overflow systems to sanitary sewer systems at Braly Park, Community Center, Las Palmas Park and Serra Park. Currently, the overflow systems are either non-existent (Braly, Serra and Las Palmas) or connected to storm drains (Community Center). This is in violation of Municipal Code sections 12.12.080 and 12.12.040, which states in part that "...it is unlawful to discharge or threaten to discharge any sanitary sewage, waste or wastewater into any storm drain or natural outlet or channel."

Costs are approximately \$50,000 per site for a \$200,000 total based upon recent costs incurred to complete one-half of the Community Center pond renovation.

Project Evaluation and Analysis

In their current configurations, the overflow pipes for the ornamental ponds are not in compliance with laws noted above. Continued noncompliance likely to result in citations, fines and damage to public image.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828290 Repair/Replace Park Parking Lot Drainage & Surfacing

Origination Year:	2009-10	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	Ongoing	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Scott Morton	Project Coordinator:	Mark Rogge

Project Description / Scope / Purpose

In the past five years, two drains in Park parking lots have failed, resulting in required pumping after every storm. This project provides for the renovation and replacement of existing storm drains in all of the City Park parking lots. After the drain has been replaced, the parking lot would be resurfaced with a concrete/asphalt overlay. Typically, concrete/asphalt resurfacing is completed every 15-20 years. The drainage project would replace dated piping with upgraded materials that should mitigate problems such as tree roots. This would be completed on a 20-year cycle. Estimates are based on current costs for drain replacement, resurfacing and recently completed similar projects. Replacement priorities are determined by an extensive survey and review of all the park parking lots. Staff updates the survey each year and adjusts planning based on actual conditions of the drains and lots.

The anticipated construction costs vary by park due to the size of the parking lot. Costs are estimated at \$3.25 per square foot plus \$25,000 for drain replacement. Drain replacement and concrete/asphalt overlay are currently planned for the following parks: Fair Oaks and Ponderosa (FY 2010/11); Lakewood (FY 2012/13); Columbia (FY 2013/14); Serra (FY 2015/16); Washington (FY 2018/19); Braly (FY 2019/20); Murphy (FY 2021/22); Raynor (FY 2022/23); Panama (FY 2024/25); Community Center (FY 2026/27); Las Palmas (FY 2027/28); and Ortega (FY 2028/29).

Project Evaluation and Analysis

The alternative to funding this project is to let the parking lot and drain deteriorate, eventually becoming unusable or potentially hazardous. Postponement of the project could result in higher costs if the price of materials rise, increased risk of hazards and flooding. In addition, as asphalt/concrete ages it fragments causing debris and litter. Upon completion, the City should experience the need for similar projects within 15-20 years as the parking lots age and drains retain natural sediment.

Fiscal Impact

This project funded by the Park Dedication Fund and the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	177,331	0	105,060	43,761	0	175,516	0	0	178,057	77,042	0	2,918,496	3,675,263
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Sewer			0	26,010	26,530	0	27,602	0	0	29,291	29,877	0	210,488	
Park Dedication - Subdivisions			0	79,050	17,231	0	147,914	0	0	148,766	47,165	0	2,708,008	
Total	0	177,331	0	105,060	43,761	0	175,516	0	0	178,057	77,042	0	2,918,496	3,675,263
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828310 Parks Baseball/Softball Infrastructure Replacement

Origination Year:	2019-20	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2027-28	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Scott Morton	Project Coordinator:	Manny Kadkhodayan

Project Description / Scope / Purpose

This project provides for the replacement of existing bleachers, backstops, dugouts and fencing associated with existing baseball and softball facilities. These significant portions of the parks infrastructure were not included in the 40-year infrastructure replacement plan created in 1994. Current inventories show 26 baseball/softball facilities at 16 sites which the city maintains and has available for recreational use. These facilities have a limited life expectancy and will require replacement, as needed, to address wear and tear and other conditions of use. Replacement of these facilities, with the associated funding, is key to meeting the goals, objectives and approved service levels of Neighborhood Parks and Open Space Management program.

The anticipated schedule is Washington Park (Jelcik field only) in FY 2019/20, Fair Oaks (both fields) in FY 2021/22, Ortega (both fields) in FY 2023/24, Lakewood (softball field only) in FY 2025/26, and Raynor (both fields) in FY 2027/28. Cost estimates are approximate and will be re-evaluated in future years. The estimates were based upon \$25 per square foot which results in approximately \$60,000 for little league fields and \$120,000 for adult softball fields. The Washington softball field is unique because the bleachers are also a building and will cost \$50 per square foot.

Project Evaluation and Analysis

This project maintains existing Council-approved service levels. Alternatives to this project include not renovating these facilities, which would result in the eventual decline of attractiveness, usability, and safety aspects of the facilities.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	459,290	0	799,265	1,258,555
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	459,290	0	799,265	
Total	0	0	0	0	0	0	0	0	0	0	459,290	0	799,265	1,258,555
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828340 Indoor Recreation Center Bleacher Replacement

Origination Year: 2009-10	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2024-25	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Library and Community Services	Project Manager: Bob Van Heusen	Project Coordinator: Nancy Grove

Project Description / Scope / Purpose

This project provides for bleacher replacement at the Indoor Sports Center. The current bleachers are one year old and the 15 year replacement period is based on manufacturer recommendations. Bleachers will be evaluated prior to replacement and only replaced if necessary. Cost estimates were derived by receiving input from vendors.

Project Evaluation and Analysis

Not funding or delaying this project would result in the eventual decline in usability of the existing bleachers and potential safety issues.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	70,967	0	0	0	0	0	0	0	0	0	0	0	127,783	198,750
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	0	0	127,783	
Total	70,967	0	0	0	0	0	0	0	0	0	0	0	127,783	198,750
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828390 Sunken Gardens Golf Course Clubhouse Paving

Origination Year: 2009-10	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2012-13	Category: Infrastructure	Sub-Fund: 500 Community Rec Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Gary Carls

Project Description / Scope / Purpose

The purpose of this project is to provide a level paved area around the clubhouse at Sunken Gardens Golf Course. Currently there is a variety of paving types, with numerous patches from different work performed over the years that are not level or consistent.

The estimated cost is based on current Public Works contract costs of \$3 per square foot for 15,000 feet of asphalt and \$10 per square foot for 2,000 feet of concrete for a total cost of \$65,000.

Project Evaluation and Analysis

The paved areas around the clubhouse at Sunken Gardens Golf Course have been cut through and patched numerous times resulting in a variety of materials and numerous small changes in elevation around the building. In addition to being a visual distraction, these variations in textures and heights create an increased potential for injury around the building. This has been noted in annual City-wide safety inspections for several years. This project would create a more uniform surface, minimize the potential for any future accidents, and improve the overall appearance of the area. The alternative to funding this project is to maintain the current state of asphalt which increases the possibility for accidents and does not improve the aesthetics of the clubhouse surrounds.

Fiscal Impact

This project is funded by Park Dedication fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	66,300	0	0	0	0	0	0	0	0	0	66,300
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	66,300	0	0	0	0	0	0	0	0	0	
Total	0	0	0	66,300	0	0	0	0	0	0	0	0	0	66,300
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828400 Golf Buildings Renovations

Origination Year: 2009-10	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2017-18	Category: Infrastructure	Sub-Fund: 500 Community Rec Fund Assets
Department: Public Works	Project Manager: Bob Van Heusen	Project Coordinator: Gary Carls

Project Description / Scope / Purpose

This project provides for the repair/replacement of existing golf building components as required due to wear and tear. Components include flooring (including carpets except for restaurant areas where the licensee is responsible), electrical/lighting systems, plumbing, interior/exterior painting and finishes (except for interior restaurant areas) and cabinetry. Funds budgeted in FY 2012/13 will be used to repair/replace the driving range building at Sunken Gardens Golf Course. Funding in FY 2014/15 will provide for the Sunken Gardens Clubhouse and Pro Shop. Funds in FY 2017/18 will provide for the Sunnyvale Clubhouse and Pro Shop.

Project Evaluation and Analysis

This project supports Council service level measures for attractiveness and usability in the Golf Course Operations program, and provides funding to prevent hazardous conditions or safety concerns. Most golfers would prefer to utilize an attractive, well-maintained facility. In the absence of completing work through this project, the buildings would fall well below expectations of our customers and revenues for golf merchandise, rentals and fees might be negatively affected.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	280,500	0	318,362	0	0	274,784	0	0	0	0	873,646
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	280,500	0	318,362	0	0	274,784	0	0	0	0	
Total	0	0	0	280,500	0	318,362	0	0	274,784	0	0	0	0	873,646
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828410 Golf Buildings HVAC

Origination Year: 2009-10	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2013-14	Category: Infrastructure	Sub-Fund: 500 Community Rec Fund Assets
Department: Public Works	Project Manager: Bob Van Heusen	Project Coordinator: Gary Carls

Project Description / Scope / Purpose

This project involves the replacement of Golf Course buildings HVAC (heating, ventilation, and air conditioning) equipment as required due to wear and tear. Existing building HVAC components such as heating, air conditioning, ducts and controls are all provided through this project. Funds budgeted in FY 2012/13 will be used to replace the HVAC equipment at Sunnyvale Golf Course Clubhouse and Pro Shop. Funding in FY 2013/14 will provide HVAC replacements at the Sunken Gardens Clubhouse and Pro Shop.

Project Evaluation and Analysis

This project supports Council service level measures for attractiveness and usability in the Golf Course Operations program, and provides funding to prevent hazardous conditions or safety concerns. Most golfers would prefer to utilize an attractive, well maintained facility. In the absence of completing work through this project, the buildings would fall well below expectations of our customers and revenues for golf merchandise, rentals and fees might be affected.

Fiscal Impact

This project will be funded by a transfer from the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	257,448	160,742	0	0	0	0	0	0	0	0	418,190
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	257,448	160,742	0	0	0	0	0	0	0	0	
Total	0	0	0	257,448	160,742	0	0	0	0	0	0	0	0	418,190
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829150 Swim Buildings Infrastructure

Origination Year: 2011-12	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Library and Community Services	Project Manager: Bob Van Heusen	Project Coordinator: Nancy Grove

Project Description / Scope / Purpose

This project covers routine infrastructure needs for three community swimming pool buildings: the City-owned Washington Pool, and leased pools at Columbia Middle School and Peterson Middle School. Staff created the project after identifying specific replacement equipment with a replacement schedule that was not captured elsewhere. Some of the equipment on the replacement schedule includes flooring, paint, restroom fixtures and plumbing for Washington Pool Building and painting, flooring and cabinetry for the entry building to Columbia Pool. Specific dollar amounts identified in this project are based on the current replacement schedule. Over time, some basic infrastructure items deteriorate from use or natural causes (weather, earth movement, etc). This project will replace and/or repair these items as necessary.

Renovation of Washington Pool Building shower area, restroom partitions, and staff restrooms/showers are scheduled for FY 2012/13. This project works in conjunction with Project 825850 (Swim Pools Infrastructure) as well as 818550 (Park Buildings - Rehabilitation). Project 825760 (Washington Pool Renovation) is currently not funded, but is designed to renovate the pool itself, compared to this project which is for the infrastructure of the pool building itself.

Project Evaluation and Analysis

The alternative to not replacing and repairing swim pool building infrastructure is to not offer swimming programs and activities, or the funding request could be reduced by closing one or more of the pools maintained by this project. If the pool buildings are not maintained correctly, they will not be clean or safe for our participants, and programs will have to be canceled.

Fiscal Impact

Funding is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	43,478	1,451	20,297	10,088	0	5,743	1,396	3,120	24,021	48,305	157,899
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	43,478	1,451	20,297	10,088	0	5,743	1,396	3,120	24,021	48,305	
Total	0	0	0	43,478	1,451	20,297	10,088	0	5,743	1,396	3,120	24,021	48,305	157,899
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829160 Golf Course Tree Trimming and Removal

Origination Year: 2007-08	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2012-13	Category: Special	Sub-Fund: 500 Community Rec Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Gary Carls

Project Description / Scope / Purpose

This project provides for the pruning and removal of mature trees at Sunnyvale Golf Course and Sunken Gardens Golf Courses. Many trees on both courses have either reached the limit or their natural lifespans and died or have safety issues that need to be addressed. Additionally, the vast majority of the trees have reached maturity and can no longer be pruned from the ground and must be pruned by either climbing or by the use of bucket trucks to ensure their health and safety. Typically, this type of "high" tree work is performed by an outside contractor. The required work has grown cumulatively over the last 10 years and has surpassed the ability of the operating funds to adequately address. Costs are based upon contractor estimates and the work would be spread out over three years to minimize the impact to golf play.

Project Evaluation and Analysis

This project will restore the conditions of the trees to meet established service levels and to ensure the safety of golf course users. Beginning in FY 2011/12, funds are budgeted to remove all trees that are either dead or in a condition that is potentially unsafe.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	110,000	112,200	114,444	0	0	0	0	0	0	0	0	336,644
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			110,000	112,200	114,444	0	0	0	0	0	0	0	0	
Total	0	0	110,000	112,200	114,444	0	0	0	0	0	0	0	0	336,644
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829170 Sunken Gardens Driving Range Light Replacement

Origination Year: 2009-10	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2019-20	Category: Infrastructure	Sub-Fund: 500 Community Rec Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Gary Carls

Project Description / Scope / Purpose

This project will provide for the retrofitting of the existing lighting system at the driving range including the electrical panel, wiring, ballasts and lamps. The current system is over 30 years old and is not energy efficient, does not provide desired illumination levels, must be repaired frequently and causes light pollution that is bothersome to near neighbors of the facility.

Project Evaluation and Analysis

The renovation of this lighting system with new "green" technology will reduce energy costs by 50% and light pollution by 80%. Illumination levels will be increased to meet industry/sport standards thereby providing a safer environment.

Fiscal Impact

Design and construction costs in FY 2019/20 are based upon a lighting consultant's estimate. This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	87,874	0	0	87,874
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	0	87,874	0	0	
Total	0	0	0	0	0	0	0	0	0	0	87,874	0	0	87,874
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	-5,052	-59,648	-64,700

Project Information Sheet

Project: 829180 Sunnyvale Golf Course Irrigation Replacement

Origination Year: 2009-10	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2018-19	Category: Infrastructure	Sub-Fund: 500 Community Rec Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Gary Carls

Project Description / Scope / Purpose

This project provides for the replacement of the irrigation system including mainline, lateral lines, wiring, valves and heads at Sunnyvale Golf Course. Also included are the installation of multiple flow meters that will help to reduce water use by automatically shutting the system down when pipes break.

Project Evaluation and Analysis

The normal life expectancy of a golf course irrigation system is 20-30 years depending upon type, site conditions and use. Many components of the existing system are over 40 years old and the vast majority are at least 20 years old. Not replacing the irrigation system in FY 2018/19 could result in an increasing amount of system failures that would render the course unplayable due to both flooding and dead turfgrass.

Fiscal Impact

This project is funded by the Park Dedication Fund. Design and construction costs in FY 2018/19 are based upon a preliminary consultant estimate.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	1,723,029	0	0	0	1,723,029
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	0	0	0	1,723,029	0	0	0	
Total	0	0	0	0	0	0	0	0	0	1,723,029	0	0	0	1,723,029
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829190 Community Center Comprehensive Infrastructure

Origination Year: 2011-12	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for infrastructure repairs and renovations to buildings at the Community Center. The scope of the project includes roof replacement and repair, HVAC (heating, ventilation, and air conditioning) system replacement and repair, fire protection systems, and waterproofing. In addition to these one-time costs, ongoing building rehabilitation is programmed into this project. Funds in FY 2013/14 are for the replacement of the automatic doors at the Recreation Building and replacement of theater stage floor covering. The hardwood flooring in the Community Room and Main Ballroom is scheduled to be replaced in FY 2015/16. Funds in FY 2019/20 and FY 2027/28 are for the replacement of the theater stage floor covering and resurfacing of the dance studio floor.

This project combines existing rehabilitation projects into one comprehensive project.

Project Evaluation and Analysis

This project will enable the City to maintain the current service levels for community services programs at the Community Recreation Center, and protect the City's investment in infrastructure.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	2,539,600	0	29,438	0	298,210	0	0	0	55,675	0	41,588	2,964,511
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			2,539,600	0	29,438	0	298,210	0	0	0	55,675	0	41,588	
Total	0	0	2,539,600	0	29,438	0	298,210	0	0	0	55,675	0	41,588	2,964,511
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900608 Sunnyvale Middle School Pool Renovation

Origination Year: 2009-10	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2016-17	Category: Infrastructure	Sub-Fund: 500 Community Rec Fund Assets
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Nancy Grove

Project Description / Scope / Purpose

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

Design is scheduled for FY 2015/16 with construction scheduled for FY 2016/17. The cost of repairs or replacements may increase because many of the items addressed by this project are below ground, encased in metal, and covered by cement or otherwise hidden from inspection. Also, the cost of construction materials may increase at a higher than normal inflation rate.

As noted in the Parks of the Future Study, this project would only be considered with cooperation and partial funding from the Sunnyvale Elementary School District. The school district also uses the pool during the school year, so it would be reasonable to request 50% funding from the district. However, the school district is not required to contribute these funds under the current contract.

Project Evaluation and Analysis

This project will enable the City to maintain the current service level for aquatic programs such as swim lessons.

Fiscal Impact

This project is eligible for Park Dedication Fees, and would only be pursued under a cost-sharing agreement with the school district.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	108,243	662,448	0	0	0	0	0	770,691
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	0	108,243	662,448	0	0	0	0	0	
Total	0	0	0	0	0	0	108,243	662,448	0	0	0	0	0	770,691
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900668 Community Center Buildings Door Hardware Replacement

Origination Year: 2009-10	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2014-15	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Library and Community Services	Project Manager: Bob Van Heusen	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the replacement of all door hardware on Community Center Buildings, including the Theater, Indoor Sports Center, Creative Arts Center and Recreation Building. The existing hardware is worn, not up to current code, and is comprised of a mixture of styles and vintages. This project will standardize all door hardware with a common manufacturer. It will also ensure compliance with current Americans with Disabilities Act (ADA) codes, allow the locking features to be more reliable and improve the infrastructure of the buildings.

Project Evaluation and Analysis

The current hardware is worn and not all hardware is in compliance with ADA standards. The door hardware was originally installed in the mid 1970s. Door hardware has an expected useful life of 25 years. The existing hardware is comprised of many vintages, and Facilities personnel has found that doors of the Community Center appear to have failed to automatically close and lock. Upgrading the door hardware will address the unreliability of the current hardware and security of the buildings, correct ADA shortcomings, and improve the infrastructure of the buildings. Cost estimates for this project were determined by vendor estimates and current manufacturer pricing for commercial building hardware.

Fiscal Impact

This project is funded by transfers from the Park Dedication Fund and will not require increased operational costs.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	89,734	91,530	0	0	0	0	0	0	0	181,264
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Library

The City of Sunnyvale's Library is a sub-element of the Cultural Element of the General Plan. The ultimate goal of the Sunnyvale Public Library is to provide a full service library which will meet the needs of the community. In addition, the Library will strive to provide a balanced collection that represents all points of view. Library services are provided free of charge to library users.

Funding Sources: Library projects are primarily funded by the General Fund. In addition, the Library receives State Grant funds to provide specific services to the community.

Library Projects

There are no funded or unfunded projects in the budget for FY 2011/2012. The Sunnyvale Library Facility Redevelopment project, which was previously incorporated in this section as an unfunded project, has been combined with another unfunded project that considers the rehabilitation/replacement of the entire Civic Center campus.

This Page Not Used

This Page Not Used

Project Information Sheet

Project: 805150 Library Foundation Program Grant

Origination Year: 1985-86	Type: Library	Fund: 35 City General Fund
Planned Completion Year: Grant	Category: Special	Sub-Fund: 100 General
Department: Library and Community Services	Project Manager: Steve Sloan	Project Coordinator: Steve Sloan

Project Description / Scope / Purpose

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, and facilities enhancements.

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.

Project Evaluation and Analysis

This project supplements existing library services.

Fiscal Impact

The State Library Foundation Grant can only be used to supplement, not supplant, local revenues for basic library services. Spending categories for this project have been approved by the City Council through grant acceptance budget modifications.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	1,416,650	242,854	0	0	0	0	0	0	0	0	0	0	0	1,659,504
Revenues														
Total	1,427,709	48,041	0	0	0	0	0	0	0	0	0	0	0	1,475,750
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828990 LSTA Family Place Grant

Origination Year: 2010-11	Type: Library	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General
Department: Library and Community Services	Project Manager: Susan Denniston	Project Coordinator: Susan Kaplan

Project Description / Scope / Purpose

This project provides for an enhanced family-friendly environment for caregivers with small children. Library staff will use the funds to provide toys and skill-building activities to toddlers, pre-schoolers and their caregivers. A new parenting collection of books and media will be created and staff will offer a five-week series of workshops that provide professional advice and information to participating families.

Project Evaluation and Analysis

The Children's Services division will manage the Library Services and Technology Act (LSTA) Family Place Grant. The new materials and services are designed to help parents feel more confident in their role as their children's first teacher.

Fiscal Impact

This project is funded by LSTA grant funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Revenues														
Total	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**Governance and
Community Engagement**

Governance & Community Engagement

The goal of citizen participation in Sunnyvale is to achieve a community in which residents and businesses are able to effectively shape both their future and the future of their city. Community participation is an essential method for local government to identify and respond to citizens' concerns and needs, and therefore enhance the delivery of municipal services and policy-making processes. The projects in this section are included with that in mind.

Governance & Community Engagement Projects

This category includes City improvement initiatives, projects that support the administration of the Redevelopment Agency, studies initiated through the study issues process, and other special projects to assist with the City's policy-making processes. These projects are primarily funded by the General Fund. Major projects are as follows:

Redevelopment Plan Project Area: Special Studies.

This project provides for the study and analysis of development-related issues to encourage or implement

redevelopment projects in the downtown area. The efforts include architectural studies, land planning, economic feasibility, parking analyses, and financial analyses to implement redevelopment strategies in the Downtown area.

GIS Support for the Mapping of Utilities.

This project will provide funds to complete the surveying and compilation of City utility location information required to augment what has already been entered into the GIS database. The GIS database provides a mapping technique that is more reliable and safer than paper. The project is a large investment in the efficient operation of our mapping activities.

This Page Not Used

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2010-11	BUDGET 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
GOVERNANCE & COMMUNITY ENGAGEMENT FUNDED PROJECTS															
804201	City-wide Aerial Photos	62,160	60,000	0	0	0	0	64,946	0	0	0	0	71,706	179,492	438,304
809901	Government Access Programming	177,062	119,099	0	0	0	0	0	0	0	0	0	0	0	296,161
814950	Redevelopment Plan Project Area: Special Studies	1,269,800	0	125,000	25,500	26,010	26,530	27,061	27,602	28,154	0	0	0	0	1,555,657
822920	GIS Support for the Mapping of Utilities	16,338	0	0	0	0	0	0	0	0	0	1,171,659	0	0	1,187,997
824440	RDA Five-Year Implementation Plan and Mid-Term Review	19,991	0	0	0	0	21,224	0	5,520	0	0	23,433	0	33,057	103,225
824570	Outside Counsel Services for RDA	329,495	16,506	230,000	51,000	52,020	0	0	0	0	0	0	0	0	679,021
825400	Update of Standard Specifications	19,499	20,000	0	0	0	0	21,649	0	0	0	0	23,902	59,831	144,881
825700	General Plan Updates	98,723	19,769	10,000	51,000	0	74,285	0	0	0	287,171	292,915	0	857,059	1,690,922
825900	Information Technology Investment Account	256,430	53,646	0	0	0	0	0	0	0	0	0	0	0	310,076
825970	Downtown Underground Parking Insurance	352,846	111,458	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	70,558	589,609
826552	Onizuka AFS BRAC- EDC Application and Business Plan	518,735	271,435	0	0	0	0	0	0	0	0	0	0	0	790,170
827390	Department Operational Efficiency & Optimum Staffing Studies	149,000	100,000	0	0	0	0	0	0	0	0	0	0	0	249,000
827700	Electronic Records Management System	714	100,000	0	0	0	0	0	0	0	0	0	0	0	100,714
828690	Land Use & Transportation Study	27,511	422,194	0	0	0	0	0	0	0	0	0	0	0	449,705
828950	Lawrence Station Area Plan: Phase 1	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
829210	Raynor Center Assessment	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
GOVERNANCE & COMMUNITY ENGAGEMENT FUNDED PROJECTS		3,298,305	1,544,107	370,000	132,600	83,232	127,345	119,068	38,642	33,785	292,914	1,493,865	101,583	1,199,997	8,835,442

This Page Not Used

Project Information Sheet

Project: 804201 City-wide Aerial Photos

Origination Year: 1988-89	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 General
Department: Information Technology	Project Manager: Klaus Daehne	Project Coordinator: Klaus Daehne

Project Description / Scope / Purpose

The City’s aerial photo is primarily used by Public Works for project review and design and traffic engineering; in Public Safety for special operations, incident mapping and investigations; and by Community Development for development review and exhibit preparation.

Historically, the City of Sunnyvale has partnered with the County of Santa Clara for acquisition of aerial photos. For more control over the accuracy, quality and timeliness of the aerial image, the City is now planning to partner with the Cities of Cupertino and Mountain View for the update of this important tool. The City of Mountain View will manage the overall project.

While the accuracy of the photo degrades at approximately three years (due to new development, street, curb and gutter changes, etc.), the cities feel that, barring any major landscape changes, the useful life of the aerial photo can be stretched to five years.

Project Evaluation and Analysis

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.

Fiscal Impact

This project is funded from the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	62,160	60,000	0	0	0	0	64,946	0	0	0	0	71,706	179,492	438,304
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809901 Government Access Programming

Origination Year: 1992-93	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 General
Department: Office of the City Manager	Project Manager: John Pilger	Project Coordinator: Coryn Campbell

Project Description / Scope / Purpose

This project is for the capital funding that Comcast provided for PEG (Public, Education, and Government Television) equipment under the franchise agreement that was signed in 1990. The original funding was \$450,000, of which the majority was expended in FY 1992/93 when the City established the KSUN government channel that began to broadcast live Council and Planning Commission meetings. Much of the equipment has now reached its useful life and is in need of replacement (cameras, laptops, analog audio equipment, analog playback and editing recorders, etc.).

Project Evaluation and Analysis

The funding for this project is necessary to replace the outdated equipment used for the broadcast of live meetings held in the Council Chambers. The existing laptops currently run the Microsoft Windows 98 operating system, which is three generations of operating system obsolete. The old analog equipment needs to be replaced with new digital equipment including a digital server for recording and playing back meetings. Newer equipment is needed to more efficiently enable Council members to access the Internet and other documents during meetings. The equipment affects the City's ability to broadcast meetings for a better educated and informed community and to encourage community participation in government activities.

Fiscal Impact

Future replacement costs of this equipment will be included in the IT capital replacement budget, and will be funded by PEG revenues from Comcast.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	177,062	119,099	0	0	0	0	0	0	0	0	0	0	0	296,161
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 814950 Redevelopment Plan Project Area: Special Studies

Origination Year: 1995-96	Type: Gov. & Comm. Engagement	Fund: 315 Redevelopment Special Revenue
Planned Completion Year: 2017-18	Category: Special	Sub-Fund: 100 Redevelopment General
Department: Finance	Project Manager: Brice Mc Queen	Project Coordinator: Brice Mc Queen

Project Description / Scope / Purpose

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 are not limited to): architectural studies and reviews, land planning, economic/market feasibility, parking analyses, and financial analyses to implement redevelopment strategies in the downtown area.

Funds are budgeted through FY 2017/18. It is anticipated that continuing funding will be needed because of the increased activity associated with future development of the downtown.

Project Evaluation and Analysis

The downtown area will serve the residential and business community in Sunnysvale. 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.

Fiscal Impact

This project is funded by Redevelopment Tax Increment.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	1,269,800	0	125,000	25,500	26,010	26,530	27,061	27,602	28,154	0	0	0	0	1,555,657
Revenues														
Total	30,500	0	0	0	0	0	0	0	0	0	0	0	0	30,500
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822920 GIS Support for the Mapping of Utilities

Origination Year: 2001-02	Type: Gov. & Comm. Engagement	Fund: 385 Capital Projects
Planned Completion Year: Ongoing	Category: Capital	Sub-Fund: 900 Multi-Fund Assets
Department: Information Technology	Project Manager: Judy Chu	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

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

Project Evaluation and Analysis

The GIS database provides more complete records and allows for better maintenance and documentation of the utilities system. It allows easier access to information by employees and the public. The GIS database provides a mapping technique that is more reliable and safe than paper. The project is a large investment in the efficient operation of our mapping activities. Better, more complete records aid in maintenance, operation, repair, and extension of the system.

Fiscal Impact

This project is funded by Water Supply and Distribution and Wastewater Management Funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	16,338	0	0	0	0	0	0	0	0	0	1,171,659	0	0	1,187,997
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Infra Fund - Sewer Assets			0	0	0	0	0	0	0	0	585,829	0	0	
Infra Fund - Water Assets			0	0	0	0	0	0	0	0	585,830	0	0	
Total	13,215	0	0	0	0	0	0	0	0	0	1,171,659	0	0	1,184,874
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824440 RDA Five-Year Implementation Plan and Mid-Term Review

Origination Year: 2003-04	Type: Gov. & Comm. Engagement	Fund: 315 Redevelopment Special Revenue
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 Redevelopment General
Department: Finance	Project Manager: Brice Mc Queen	Project Coordinator: Brice Mc Queen

Project Description / Scope / Purpose

This project provides funding for the Redevelopment Agency (RDA) Five-Year Implementation Plan and Mid Term Review. Community Redevelopment Law (Health and Safety Code Section 33490) requires every Redevelopment Agency to adopt an "Implementation Plan." The Implementation Plan must include the agency's specific goals and objectives for the redevelopment project area, the specific programs, including potential projects, and estimated expenditures proposed to be made during the next five years for the area, and an explanation of how the goals, objectives, programs and estimated expenditures will eliminate the blighting conditions identified in the redevelopment plan adopted for the project area. The Implementation Plan must also describe how the Agency will implement the requirement to increase, improve and preserve the Community's supply of housing affordable to low- and moderate-income households.

Project Evaluation and Analysis

Every five years, the Agency is required to revise and adopt an updated Implementation Plan. At least once during each five-year period, a mid-term review is required to evaluate the progress of the Implementation Plan in meeting the goals and objectives. These activities are required by State Law; not completing the update to the Redevelopment Plan would jeopardize the existence of the Redevelopment Agency and the projects it is undertaking. Although staff could undertake this work without consultant assistance, staff does not always have the depth of experience in such matters as does a consultant, nor does staff always have the resource capacity. However, as possible staff will take on the required revisions to update and adopt the Implementation Plan and Mid-Term Review.

Fiscal Impact

The funding source is from the Special Revenue Redevelopment Fund, which is funded by Redevelopment Tax Increment generated in the project area.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	19,991	0	0	0	0	21,224	0	5,520	0	0	23,433	0	33,057	103,225
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824570 Outside Counsel Services for RDA

Origination Year: 2003-04	Type: Gov. & Comm. Engagement	Fund: 315 Redevelopment Special Revenue
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 Redevelopment General
Department: Office of the City Attorney	Project Manager: David Kahn	Project Coordinator: Brice Mc Queen

Project Description / Scope / Purpose

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.

In 2004, the Agency approved a Disposition and Development Agreement for development of the Town Center project. The original developer defaulted on dates for starting construction of the Project and the Agency engaged in negotiations with a substitute developer to take over the project. The Agency entered into an Amended and Restated Disposition and Development and Owner Participation Agreement with a new developer in 2007. However, the Developer defaulted on the loan in 2009. The Agency is working with the Receiver and is in negotiations with the Bank to help transfer the project to a new Developer. Legal assistance will be required for the next four years to ensure that the terms of the deal are on track.

The cost estimate is based on a projection of the yearly hours of outside counsel legal time for routine matters. Additional funding may be required to fund an increased level of legal services if the Agency approves any new major projects. Ongoing legal services for the duration of the redevelopment project will be included in the City Attorney's operating budget. To the extent feasible, in-house City Attorney counsel will handle redevelopment issues to reduce costs.

Project Evaluation and Analysis

It would not be cost-effective to have a redevelopment attorney in-house because of the intermittent nature of the work. In-house counsel does not have the daily exposure to redevelopment matters and law that specialized outside counsel has. To the extent possible, the City Attorney works in partnership with outside counsel to minimize costs. Outside counsel will act as counsel of record, in association with the City Attorney and his designee, to perform legal services in connection with redevelopment, related real estate advice, and litigation and negotiation.

Fiscal Impact

This Project is funded by the Redevelopment Agency Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	329,495	16,506	230,000	51,000	52,020	0	0	0	0	0	0	0	0	679,021
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825400 Update of Standard Specifications

Origination Year: 2005-06	Type: Gov. & Comm. Engagement	Fund: 595 General Services
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 800 Project Management Services
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Mark Rogge

Project Description / Scope / Purpose

This project provides review and update of the Sunnyvale Public Works Standard Specifications every five years. These specifications, which were last updated in FY 2005/06, provide guidelines for all public improvements, whether installed by the City or developers.

Project Evaluation and Analysis

Per Municipal Code Section 18.12.020, 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. These specifications establish the standard under which the City derives certain immunities from liability.

Fiscal Impact

This project is funded 25% each by the Water Supply and Distribution Fund, Wastewater Management Fund, Gas Tax Fund, and General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	19,499	20,000	0	0	0	0	21,649	0	0	0	0	23,902	59,831	144,881
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	0	5,412	0	0	0	0	5,975	14,957	
Gas Tax Fund			0	0	0	0	5,412	0	0	0	0	5,975	14,958	
Utilities Fund - Water			0	0	0	0	5,412	0	0	0	0	5,976	14,957	
Utilities Fund - Sewer			0	0	0	0	5,413	0	0	0	0	5,976	14,959	
Total	19,499	20,000	0	0	0	0	21,649	0	0	0	0	23,902	59,831	144,881
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825700 General Plan Updates

Origination Year:	2004-05	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	Ongoing	Category:	Special	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Trudi Ryan	Project Coordinator:	Andrew Miner

Project Description / Scope / Purpose

The State of California mandates the preparation and periodic update of a General Plan that includes, at a minimum, seven “elements” related to the physical development of the community. The General Plan updates are required to ensure that the plan reflects current conditions and goals of the community. In FY 2010/11 the General Plan was consolidated and reorganized into a single, comprehensive document. Several of the required General Plan elements have recently been updated, and others will be completed in the next two years (Land Use, Transportation, Noise, Air Quality). A comprehensive update to the entire General Plan is anticipated in the next 5-10 years. This special project funds a portion of the costs associated with the General Plan updates (generally professional services for technical studies and environmental analysis, community outreach expenses, publishing expenses, etc.). Staff hours are typically budgeted in the operating budget. The Housing Element is the only element with a specific update 8 year cycle prescribed by the State. Special projects will be separately proposed for updates to former General Plan Sub-elements topics.

Funds in FY 2011/12-2012/13 are for updates to the Noise and Air Quality element. Funds in FY 2014/15 and FY 2022/23 are for updates to the Housing element. Comprehensive updates to the entire General Plan are scheduled for FY 2018/19-2019/20, FY 2028/29-2029/30.

Project Evaluation and Analysis

The State requires an annual review of the General Plan (which is accomplished through the Community Condition Indicators and staff reviews) and annual reporting to the State; further, the State suggests a comprehensive review (not necessarily requiring an update) every 5 years. This project would help fund comprehensive updates every 10 years (except for Housing). Updates are expected to extend over a 2-year period.

This revised project combines the two previous projects that differentiated mandated and non-mandated elements and reflects the consolidation from 22 documents down to one document. The cost for updates to the entire general plan are expected to decrease by approximately \$0.5 million over a 20-year period (primarily for technical studies and environmental impact reports). Expenses to update non-general plan policies would either be part of operating budgets or individual special projects.

Fiscal Impact

This project is funded by the General Fund, the Housing Fund, the Water Supply and Distribution Fund, the Wastewater Fund, and the Solid Waste Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	98,723	19,769	10,000	51,000	0	74,285	0	0	0	287,171	292,915	0	857,059	1,690,922
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Housing Fund - Mitigation			0	0	0	74,285	0	0	0	0	0	0	88,751	
Utilities Fund - Water			0	0	0	0	0	0	0	23,539	24,010	0	62,977	
Utilities Fund - Refuse			0	0	0	0	0	0	0	19,708	20,102	0	52,728	
Utilities Fund - Sewer			0	0	0	0	0	0	0	25,777	26,236	0	68,817	
Total	12,000	0	0	0	0	74,285	0	0	0	69,024	70,348	0	273,273	498,930
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825900 Information Technology Investment Account

Origination Year: 2005-06	Type: Gov. & Comm. Engagement	Fund: 595 General Services
Planned Completion Year: Ongoing	Category: Capital	Sub-Fund: 350 Technology and Communication Services
Department: Information Technology	Project Manager: Cuong Nguyen	Project Coordinator: Cuong Nguyen

Project Description / Scope / Purpose

The Department of Information Technology (ITD) evaluates requests for technology solutions to ensure there is a specific business need and that a technology solution is the most appropriate solution (rather than a process change, for example). Evaluation includes determining if the solution meets a legal requirement, enhances the protection of life and property, results in process streamlining, saves or contains costs, and/or increases revenue.

The Information Technology Investment Account funds the implementation of these solutions when they are not part of ongoing, scheduled equipment replacements. Implementation includes procurement, project management, testing, and deployment. Examples of such projects include requests for new technology, out-of-cycle replacements that are deemed necessary as described above, and replacements with a significant gap between planned replacement costs and actual costs. Major enhancements that, while beneficial or even essential to City operations, are outside the scope of the scheduled replacement (and therefore unfunded), changes in legal requirements, and vendor required upgrades are just a sample of replacement costs that are sometimes unknown or can greatly change from estimation to completion.

Having an available funding source for new purchases and under-estimated replacements gives the City the ability to take advantage of technology solutions that will add value to the organization.

Funds in FY 2010/11 were used for the implementation of IT Systems Management software, Microsoft Windows and SQL Server Licenses, and the implementation of Microsoft Office 2010. Any remaining funds in FY 2010/11 will be carried over into FY 2011/12 for future projects.

Project Evaluation and Analysis

As the City continually looks to technology for cost savings and cost containment, the Investment Account provides flexibility in quickly completing technology projects that have significant value to the organization. An alternate solution is to request specific funding for each technology initiative; this is not ideal because it takes more time and resources than a streamlined process. If we do not fund this Project, the City will be unable to fully maximize the use of technology throughout the organization. For those projects where the estimated cost is greater than actual cost, the unspent funds can be used to replenish the Investment Account.

Fiscal Impact

This project is funded by the General Services Technology and Communication Services fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	256,430	53,646	0	0	0	0	0	0	0	0	0	0	0	310,076
Revenues														
Total	25,000	0	0	0	0	0	0	0	0	0	0	0	0	25,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825970 Downtown Underground Parking Insurance

Origination Year: 2005-06	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 General
Department: Human Resources	Project Manager: Anthony Giles	Project Coordinator: Anthony Giles

Project Description / Scope / Purpose

On November 15, 2000, the City entered into a Declaration of Covenants, Conditions, and Restrictions (CC&R) with M-F Downtown Sunnyvale, LLC (also known as “Mozart”), wherein it was agreed that Mozart would purchase an “all risk” property and casualty policy covering the improvements (which included the City’s portion of the underground parking structure) for both the City and Developer, with Mozart paying 75% of the premium, and the City repaying Mozart for the remaining 25%.

To date, the City has paid 25% of the insurance invoices for years 2003 through 2008. The first payment of \$42,414 in 2003 was deducted from a Traffic Mitigation Fee that Mozart owed to the City. Subsequent payments have been made from the General Fund.

In November 2007, J.P. Morgan Asset Management Company (J.P. Morgan) purchased Mathilda Place from Mozart, including the underground parking structure. The responsibilities of the CC&R have transferred to J.P. Morgan, including the responsibility to insure the underground parking structure and invoice the City for 25% of the premium cost. On November 3, 2010, the City received its first invoice from J.P. Morgan which came to \$4,350 for the 25% share of the premium cost. Because of the reduction in the cost of the premium, ongoing project expenditures have been reduced accordingly.

Project Evaluation and Analysis

This project protects the City’s investment in the Sunnyvale City Center (Mathilda Place) underground parking structure because a designated percentage of the parking spaces are available for public use 24 hours per day, 7 days per week.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	352,846	111,458	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	70,558	589,609
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826552 Onizuka AFS BRAC- EDC Application and Business Plan

Origination Year: 2009-10	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General
Department: Community Development	Project Manager: Hanson Hom	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

The Department of Defense slated the Onizuka Air Force Station for closure in September 2011 and designated the Sunnyvale City Council as the Local Reuse Authority (LRA) responsible for grant/aid applications related to the planning of Onizuka’s conversion to civilian reuse.

In FY 2009/10, the City Council accepted grant funds from the Office of Economic Adjustment (OEA) to conduct a financial and market study of an Auto Center use and to prepare a business plan in support of an Economic Development Conveyance (EDC) of the property. However, on October 5, 2010, the LRA halted further consideration of the Auto Center and directed staff to evaluate alternative land uses consistent with the Moffett Park Specific Plan; public benefit uses; and the feasibility of establishing a data center at the site. Accordingly, staff submitted a request to OEA, which the agency approved on January 12, 2011, extending the grant’s end date from December 31, 2010 to June 30, 2011, and amending the scope of work by eliminating further work on an EDC and replacing it with an evaluation of these alternative uses. On March 2, 2011, the LRA directed staff to submit federal Public Benefit Conveyance (PBC) applications for a fire and rescue use and for a park use and to initiate a process to consider an educational use.

The EDC grant provided \$652,578 in federal funds with a City match of \$72,511 (Budget Modification #3, RTC 09-204). This had no impact to the General Fund as the local matching funds were from existing budgets. Subsequently, Budget Modification #41 (RTC 10–156), appropriated an additional \$58,573 and a \$6,507 local match for a total of \$790,168 to this project.

OEA funds 90% of City staff and consultant activities that are needed to comply with the requirements of federal statutes governing the Base Realignment and Closure process. The remaining 10% non-federal share is composed of existing staff support.

Project Evaluation and Analysis

Staff will prepare PBC applications, conduct additional environmental and technical studies as needed, and amend the Redevelopment Plan and supporting agreements to reflect the LRA’s preferred use. OEA funds do not cover PBC applications; however, staff may recommend application for additional OEA funds for eligible activities.

Staff will evaluate whether there are sufficient remaining grant funds to amend the Onizuka Redevelopment Plan, renegotiate the supporting agreements and negotiate any interagency property maintenance agreements.

Fiscal Impact

This project is funded by federal grant funds and the General Fund. The required OEA “non-federal” local match will have a minimal fiscal operating impact.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	518,734	271,435	0	0	0	0	0	0	0	0	0	0	0	790,169
Revenues														
Total	492,999	218,153	0	0	0	0	0	0	0	0	0	0	0	711,152
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827390 Department Operational Efficiency & Optimum Staffing Studies

Origination Year: 2007-08	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General
Department: Office of the City Manager	Project Manager: Robert Walker	Project Coordinator: Coryn Campbell

Project Description / Scope / Purpose

The project originally funded a study of the operational efficiency and optimal staffing levels in seven City departments (excluding NOVA and three recently-studied departments: Public Safety, Public Works, and Finance). The scope of the study included a comprehensive analysis which focused on, but was not limited to: organizational structure, including the division of labor and manager/supervisor span of control; effectiveness of staffing levels; leave time; training; cost effective shift scheduling in applicable areas; centralized versus decentralized services; and avoidance of service duplication. Funding will be carried over into FY 2011/12 for a more in-depth study of the Public Works Department, one of the City's largest departments.

Project Evaluation and Analysis

FY 2011/12 will be a more detailed study of the Public Works Department, with particular focus on the City's management of capital improvement projects, the use of the City's performance budget structure to help achieve cost-effective, efficient operations, and a review of employee positions and classifications throughout the Department.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	149,000	100,000	0	0	0	0	0	0	0	0	0	0	0	249,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827700 Electronic Records Management System

Origination Year: 2007-08	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General
Department: Office of the City Manager	Project Manager: Kathleen Franco Simmons	Project Coordinator: Kathleen Franco Simmons

Project Description / Scope / Purpose

This project replaces the original City-wide Electronic Records Management System (ERMS) project (Budget Supplement #7, FY 2010/11). This less-costly replacement project is much narrower in scope, and funds the proactive implementation of the recently adopted Records Retention and Destruction Schedule. Costs for this project are one-time costs totaling approximately \$100,000, including expenses associated with both the disposal of outdated City records and with transitioning archival and active records to more cost-effective storage. This project will also fund one-time expenses associated with transitioning some City records to electronic storage.

This project replaces the original Electronic Records Management System (ERMS) project, and represents a one-time cost reduction of \$630,000 as well as \$68,544 in annual operating cost savings. Additional savings (estimated at approximately \$8,000-\$15,000 annually from reduced offsite paper storage charges) may also be realized in future years. These cost reductions are anticipated after paper files are disposed of, and after files requiring retention are transitioned to more appropriate and cost-effective storage.

Project Evaluation and Analysis

Proactive implementation of the City's recently approved Records Retention and Destruction Schedule could result in a significant reduction in the City's stored records. The earlier Electronic Records Management System project was quite costly and it became less clear whether the benefits accruing from records that are more accessible would result in the actual savings needed to outweigh the system's one-time and annual costs.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	714	100,000	0	0	0	0	0	0	0	0	0	0	0	100,714
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828690 Land Use & Transportation Study

Origination Year:	2009-10	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2011-12	Category:	Special	Sub-Fund:	100 General
Department:	Community Development	Project Manager:	Trudi Ryan	Project Coordinator:	Gerri Caruso

Project Description / Scope / Purpose

This project provides for consultant services to prepare the Environmental Impact Report (EIR) associated with the update to the Land Use and Transportation Element of the General Plan. Environmental review is required to comply with California Environmental Quality Act (CEQA) laws and guidelines. It has been determined that an EIR is necessary to fully address potential environmental impacts associated with long-range land use and transportation planning for the year 2035.

Project Evaluation and Analysis

State law requires the periodic update of the general plan and also requires that projects comply with CEQA. This project will assist the City in meeting those requirements. City Council approved awarding a contract for EIR services on February 23, 2010 (RTC 10-052).

Fiscal Impact

This project is funded by the General Fund. Funds for this project were re-appropriated from other special projects.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	27,511	422,194	0	0	0	0	0	0	0	0	0	0	0	449,705
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828950 Lawrence Station Area Plan: Phase 1

Origination Year: 2010-11	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2011-12	Category: Special	Sub-Fund: 100 General
Department: Community Development	Project Manager: Surachita Bose	Project Coordinator: Andrew Miner

Project Description / Scope / Purpose

The Lawrence Station Area planning project is being undertaken to address the inherent challenges of the existing patterns of development in Lawrence Station Area. The Station Area Plan (SAP) is being developed to promote transit-supportive land uses, densities, and an access and circulation framework that will revitalize the area and encourage transit ridership.

Development of Phase 1 of the SAP, utilizing the \$150,000 in Santa Clara Valley Transportation Authority (VTA) Community Design and Transportation Grant funds, will include a land use study, a parking study and an implementation strategy to accomplish land use and parking study goals (RTC 10-098, April 27, 2010).

Project Evaluation and Analysis

In May 2009, Council approved a feasibility study for Lawrence Station area that reviewed and assessed current and future development potential in and around the existing Caltrain Station near Lawrence Expressway. On April 27, 2010, staff presented a work plan to Council that included the following updates: (1) \$150,000 of grant was awarded from the VTA for the Lawrence Station SAP; (2) acknowledgement that the secured funding would not be sufficient to complete a comprehensive SAP, with staff proposing an alternative strategy to develop the SAP in four phases with an understanding that the scope of work would be expanded as more funding became available.

Fiscal Impact

This project is grant-funded.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Revenues														
Total	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829210 Raynor Center Assessment

Origination Year:	2010-11	Type:	Gov. & Comm. Engagement	Fund:	35 City General Fund
Planned Completion Year:	2011-12	Category:	Special	Sub-Fund:	100 General
Department:	Public Works	Project Manager:	Michael Chan	Project Coordinator:	Michael Chan

Project Description / Scope / Purpose

In order to prepare for a Council approved Request for Proposals process for Raynor Activity Center, the following preliminary work needs to occur in 2011: Phase I and Phase II environmental studies and testing (\$60,000), creation of a separate parcel map for the Center (\$20,000), and consultant fees associated with the generation of the RFP (\$20,000). These documents are expected to be completed or released prior to calendar year-end.

Project Evaluation and Analysis

Environmental assessments are required in order to determine the scope of renovation work required at Raynor Center. Phase I has been completed and Phase II work scoped as of June 2011. Proposers will need this information in order to prepare their long term financing plan. A separate parcel map is needed in order to delineate the area to be long term leased, which is separate from the adjacent public park. Currently, both the park and the Center are contained in the same County Assessor Parcel. Having a separate parcel will clarify boundaries for future use of the Center and contain liability issues to the defined area of the new parcel. Consultant services are needed to create an RFP document since the City has no experience in marketing and long term leasing a former school site.

Fiscal Impact

The budget for the new capital project to account for costs associated with the long-term lease of Raynor Activity Center is \$100,000. It includes Phase I and II environmental analysis (\$60,000), surveying fees to create a new parcel map (\$20,000) and consultant fees to assist in the bid process (\$20,000). \$100,000 has been appropriated from the General Fund's Budget Stabilization Fund for this project, per Budget Mod No. 30 (RTC 11-091, May 10, 2011); this additional cost is expected to be offset by operating and capital project savings during FY 2010/11. Depending on the recommendations of the Phase I and II environmental report, it is unknown at this time whether cleanup is necessary and what additional costs may be incurred.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900257 Citywide Facade Improvement

Origination Year: 2007-08	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2019-20	Category: Special	Sub-Fund: 100 General
Department: Office of the City Manager	Project Manager: Connie Verceles	Project Coordinator: Connie Verceles

Project Description / Scope / Purpose

This project provides funding for the development of a City-wide facade improvement program as recommended by the Community Development Strategy. The purpose of the program is to assist small businesses along designated blocks to improve their storefront facades. The program may include technical assistance, matching grants and/or low-interest loans to pay for the facade upgrades. Grant eligibility criteria will be determined with the work program. Eligible work would be limited to the exterior portion of the building facing the street, and could include reconstruction of the storefront, painting, window replacement, exterior lighting, and appropriate signs and awnings.

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

Project Evaluation and Analysis

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

Fiscal Impact

This project is currently unfunded. Staff recommends this project be included in the unfunded projects list until revenue sources are secured.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	27,061	27,602	28,154	28,717	29,291	0	0	140,825
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

This Page Not Used

**Administrative
Facilities**

Administrative Facilities

This section includes all projects that deal directly with the City's administrative facilities, including the Civic Center, the Sunnyvale Office Center, and the Corporation Yard. Also included are the City owned properties that were purchased for potential redevelopment purposes.

Funding Sources: Administrative Facilities projects are primarily funded by the General Fund. Rental income from City-owned property also provides revenue for the maintenance and rehabilitation work for those specific properties; however these revenues will cease when the properties are developed or sold.

Administrative Facilities Projects

As part of the Long-Range Infrastructure Plan, a review was recently completed that provided a strategic context for the repair or replacement of the various administrative facilities that will be needed by Sunnyvale based on the long-term facilities needs for City staff. Upon completion of this review, a number of alternatives were presented for rehabilitation and/or replacement of various City facilities, including the Civic Center facility. These alternatives are still being considered and funding sources have not yet been identified. Until the strategic plan has been finalized,

including identifying funding mechanisms for the major rehabilitation/replacement projects, only the most critical rehabilitation needs have been funded for FY 2011/2012. All other facilities rehabilitation projects have been placed on the unfunded projects list.

This Page Not Used

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2010-11	BUDGET 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
ADMINISTRATIVE FACILITIES FUNDED PROJECTS															
818700	Corporation Yard Buildings - Rehabilitation	691,796	98,774	63,711	64,985	66,285	67,611	68,963	70,342	71,749	73,184	74,648	76,141	899,054	2,387,243
820130	Routine Resurfacing of City Owned Parking Lots	178,790	98,048	316,500	113,997	123,085	39,196	94,232	77,506	58,342	28,555	38,374	99,650	1,086,123	2,352,399
820570	Minor Building Modifications	71,611	10,272	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	332,494
821001	City Owned Properties - Adjacent to Parks	84,696	15,000	15,000	7,650	7,803	7,959	8,118	8,281	8,446	8,615	8,787	8,963	105,836	295,154
821010	City Owned Properties - Downtown	151,056	10,000	12,000	12,240	4,162	4,245	2,165	2,208	2,252	2,297	2,343	2,390	28,224	235,582
824780	Upgrading of Fuel Stations	55,000	0	40,000	0	468,180	424,483	487,094	220,816	0	0	0	0	0	1,695,573
824980	Sunnyvale Office Center Site Improvements	408,992	3,062	20,000	20,400	20,808	10,612	10,824	0	0	0	0	0	0	494,698
825570	239 - 241 Commercial Street Property Maintenance	30,297	5,000	5,000	5,100	5,202	5,306	5,412	5,520	5,631	0	0	0	0	72,468
825930	City Owned Properties - Downtown/388 Charles Street	640,879	4,725	5,725	5,840	0	0	0	0	0	0	0	0	0	657,169
827110	Update of Public Building Long-Range Infrastructure Plan	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
829110	Facility Safety Upgrades for Fall Protection	0	0	55,000	10,200	10,404	0	0	0	0	0	0	0	0	75,604
829120	Annex Computer Room HVAC Backup Unit	0	0	14,500	0	0	0	0	0	0	0	0	0	0	14,500
829130	Community Center Exterior Lighting Upgrades	0	0	38,400	0	0	0	0	0	0	0	0	0	0	38,400
829140	Fire Station Electrical Systems and Roll Up Door Replacement	0	0	0	0	153,979	125,223	127,727	0	0	0	0	0	0	406,929
ADMINISTRATIVE FACILITIES FUNDED PROJECTS		2,313,117	444,882	595,836	250,612	870,312	695,247	815,359	395,714	157,682	124,138	135,869	199,095	2,260,350	9,258,213

**CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY**

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2010-11	BUDGET 2011-12	PLAN 2012-13	PLAN 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
ADMINISTRATIVE FACILITIES UNFUNDED PROJECTS															
818651	Corporation Yard Buildings - Roofs	435,849	0	0	0	0	0	0	0	0	0	0	0	806,353	1,242,202
820000	Corporation Yard Buildings - HVAC Replacement	13,218	0	0	0	71,159	85,354	0	0	0	0	0	0	0	169,731
825560	Security Access Control System Replacement	545,007	0	0	0	0	0	0	0	0	0	0	0	833,798	1,378,805
900316	Corporation Yard Master Plan and Facility Replacement	0	0	0	0	0	0	324,730	828,061	844,622	13,784,228	0	0	0	15,781,641
900595	Demolition of Structure at 775 Dona Avenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0
900667	Building Lock and Key Replacement	0	0	0	0	5,202	26,530	13,530	27,602	0	0	0	0	0	72,864
900817	City Hall Renovation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE FACILITIES UNFUNDED PROJECTS		994,073	0	0	0	76,361	111,884	338,260	855,663	844,622	13,784,228	0	0	1,640,151	18,645,242

Project Information Sheet

Project: 818700 Corporation Yard Buildings - Rehabilitation

Origination Year: 1996-97	Type: Administrative Facilities	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Bob Van Heusen	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

As part of the Long Range Infrastructure Plan (LRIP), the Corporation Yard buildings require renovation or upgrades for a multitude of reasons including code requirements such as the Americans with Disabilities Act (ADA), safety improvements, or repairs due to aging infrastructure. Deficiencies in these buildings are identified by Facility Services through monthly inspections, and staff-prepared cost estimates based on a variety of methods, including past experience, industry knowledge, and informal/formal professional estimates.

Funds in FY 2010/11 include additional security improvements, card key access improvements, improvements to Fleet restroom, installation of approved OSHA ladder access to warehouse roofs, and any additional standby generator construction costs. Funds in FY 2011/12 are for repairs to storage buildings, replacement of chain link fences and minor remodeling of the meter and facilities shop. Funds in FY 2012/13 are for a comprehensive five-year test of the fire sprinkler system and corrections of deficiencies discovered during the test. Future funding serves as a placeholder for ongoing infrastructure replacements. There is an unfunded project (900316) to replace the Corp Yard buildings in FY 2018/19.

Project Evaluation and Analysis

Corp Yard facilities are regularly evaluated. However, a comprehensive assessment is needed to evaluate long-term building needs by incorporating the LRIP with data from a building assessment that can be transferred to a web based program. Due to the type and diversity of services occurring at this facility, combined with the number of buildings, this site has an ongoing need for a multitude of improvement/repair projects to maintain a safe and functional environment.

Fiscal Impact

Funding is from multiple sources including the General Fund (51%), the Water Supply and Distribution Fund (7%), the Wastewater Management Fund(3%), and the General Services Fund(39%). No additional operating costs are associated with this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	691,796	98,774	63,711	64,985	66,285	67,611	68,963	70,342	71,749	73,184	74,648	76,141	899,054	2,387,243
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			32,492	33,141	33,805	34,482	35,171	35,874	36,592	37,324	38,070	38,832	458,518	
Utilities Fund - Water			4,460	4,549	4,640	4,733	4,827	4,924	5,022	5,123	5,225	5,330	62,934	
Utilities Fund - Sewer			1,911	1,950	1,989	2,028	2,069	2,110	2,152	2,196	2,239	2,284	26,971	
Gen Serv Fund - Fleet Serv			14,654	14,947	15,246	15,551	15,861	16,179	16,502	16,832	17,169	17,512	206,783	
Gen Serv Fund - Building Serv			10,194	10,398	10,606	10,818	11,035	11,255	11,480	11,709	11,944	12,183	143,848	
Total	117,701	12,320	63,711	64,985	66,286	67,612	68,963	70,342	71,748	73,184	74,647	76,141	899,054	1,726,694
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820130 Routine Resurfacing of City Owned Parking Lots

Origination Year: 1997-98	Type: Administrative Facilities	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Chuck Neumayer	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

This project provides for the resurfacing (including preparation, patching, slurry seal, and striping) of City-owned parking lots. Lots are resurveyed at least every two years to update condition, scheduling and funding. Estimates are based on past costs, current conditions, and projected material costs. Changes in costs, related projects, and delays can result in changes in costs and timing. Parking lots have recently been resurfaced at all Fire Stations; Ponderosa, Braly, Murphy, Panama, Raynor and Ortega Parks; both golf courses.

Scheduled resurfacing sites include the Sunnyvale Office Center (FY 2011/12); Community Center and Public Safety Lots G & H (FY 2012/13); Corporation Yard (FY 2013/14); Water Pollution Control Plant (FY 2014/15); City Hall and DeAnza Park (FY 2015/16); Baylands Park (FY 2016/17); Serra, Lakewood, Las Palmas, and Washington Parks and the SMaRT Station Employee Lot (FY 2017/18); Fire Stations 1, 3, 4, 5, 6, and Ponderosa and Braly Parks (FY 2018/19); Murphy, Panama, and Raynor parks (FY 2019/20); Fire Station 2, Ortega Park, and both golf courses (FY 2020/21); Sunnyvale Office Center and Fair Oaks Park (FY 2021/22); and Seven Seas Park (currently Fair Oaks Industrial Park, FY 2023/24). Funding in other years serves as a placeholder for resurfacing that has yet to be determined.

Project Evaluation and Analysis

The only alternative to this project is to allow the parking lots to deteriorate, and reconstruct the most affected areas. Reconstruction costs approximately six times more than resurfacing.

Fiscal Impact

This project is funded by transfers from General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, Park Dedication Fund, and General Services Funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	178,791	98,048	316,500	113,997	123,085	39,196	94,232	77,506	58,342	28,555	38,374	99,650	1,086,123	2,352,399
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Sunnyvale Office Center			316,500	0	0	0	0	0	0	0	0	0	49,071	
General Fund - General			0	0	62,772	0	54,468	0	0	20,274	0	24,913	148,398	
Utilities Fund - Water			0	0	8,616	0	0	0	0	0	0	0	0	
Utilities Fund - Refuse			0	0	0	0	664	0	0	285	0	498	2,957	
Utilities Fund - Sewer			0	0	3,693	39,196	0	0	8,751	0	0	0	90,320	
Park Dedication - Subdivisions			0	113,997	0	0	27,808	77,506	49,591	3,998	38,374	69,755	767,567	
Gen Serv Fund Tech & Communication Svcs			0	0	0	0	11,293	0	0	3,998	0	4,484	27,810	
Gen Serv Fund - Fleet Serv			0	0	28,310	0	0	0	0	0	0	0	0	
Gen Serv Fund - Building Serv			0	0	19,694	0	0	0	0	0	0	0	0	
Total	59,881	64,257	316,500	113,997	123,085	39,196	94,233	77,506	58,342	28,555	38,374	99,650	1,086,123	2,199,699
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820570 Minor Building Modifications

Origination Year: 1998-99	Type: Administrative Facilities	Fund: 35 City General Fund
Planned Completion Year: Ongoing	Category: Capital	Sub-Fund: 100 General
Department: Public Works	Project Manager: Bob Van Heusen	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

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

Project Evaluation and Analysis

While projects will vary from year to year, this project enables the Facilities Management Division to better respond to the needs of our customers on a timely basis. This project will allow the most efficient handling of minor building repairs. Any modification that would result in additional operating costs will not be considered.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	71,611	10,272	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	332,494
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821001 City Owned Properties - Adjacent to Parks

Origination Year: 2006-07	Type: Administrative Facilities	Fund: 141 Park Dedication
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 Subdivisions
Department: Public Works	Project Manager: Michael Chan	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

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 sold. \$2,500 is budgeted per house annually to maintain and repair these houses. The City will receive rental revenue from these properties that more than offset these costs.

Project Evaluation and Analysis

This project is necessary to maintain City-owned income producing property. The three houses adjacent to Murphy Park are scheduled for sale in FY 2012/13 and this project reflects a reduction in costs and rental revenues in that fiscal year.

Fiscal Impact

This Project is funded by rental revenue, which provides a net income to the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	84,696	15,000	15,000	7,650	7,803	7,959	8,118	8,281	8,446	8,615	8,787	8,963	105,836	295,154
Revenues														
Long Term Rent City Owned Houses			106,590	56,715	60,135	63,555	65,462	67,426	69,449	71,532	73,678	75,888	896,072	
Total	402,035	99,391	106,590	56,715	60,135	63,555	65,462	67,426	69,449	71,532	73,678	75,888	896,072	2,107,928
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821010 City Owned Properties - Downtown

Origination Year: 1999-00	Type: Administrative Facilities	Fund: 35 City General Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 General
Department: Public Works	Project Manager: Michael Chan	Project Coordinator: Michael Chan

Project Description / Scope / Purpose

This project provides maintenance and repairs for City-owned rental and excess land properties in the Downtown area. The properties include two single family residences, a duplex, two vacant lots, a condo at 715 San Conrado Terrace (added in August 2010), and the former Chamber of Commerce Building.

Specifically, the project provides funding for roofing, flooring, plumbing, and electrical system repairs as well as general maintenance. Per Council direction, properties which are located on Charles and Mathilda Avenues will be maintained until after the Mall is redeveloped, at which time Council will revisit the disposition of all existing parcels.

Staff estimates each of the housing and office rental units will cost approximately \$2,000 per year for maintenance and management fees. The FY 2013/14 budget reflects costs to maintain only the San Conrado and former Chamber of Commerce properties, as the housing units are expected to be sold that fiscal year. The San Conrado condo is projected to be sold in FY 2015/16.

Project Evaluation and Analysis

This project is necessary to maintain City-owned income producing property.

Fiscal Impact

This project is funded by the General Fund and maintains assets that provide revenue to the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	151,056	10,000	12,000	12,240	4,162	4,245	2,165	2,208	2,252	2,297	2,343	2,390	28,224	235,582
Revenues														
Long Term Rent Downtown Properties			82,840	83,980	19,665	20,805	0	0	0	0	0	0	0	
Long Term Rent Dental S-sense			24,120	26,280	27,068	27,880	28,716	29,577	30,465	31,378	32,320	33,289	411,039	
Total	817,234	52,704	106,960	110,260	46,733	48,685	28,716	29,577	30,465	31,378	32,320	33,289	411,039	1,779,360
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824780 Upgrading of Fuel Stations

Origination Year: 2004-05	Type: Administrative Facilities	Fund: 595 General Services
Planned Completion Year: 2016-17	Category: Infrastructure	Sub-Fund: 100 Fleet Services
Department: Public Works	Project Manager: Tony Vargas	Project Coordinator: Chuck Neumayer

Project Description / Scope / Purpose

The City has multi-year capital projects for the replacement of its five in-ground refueling facilities. It is recommended that the City extend the life of the tanks beyond the warranty period, as a conditional assessment found all the tanks to be operationally sound. Therefore, tanks that were originally scheduled for replacement from FY 2008/09 through FY 2011/12 are now scheduled for replacement as follows: Corporation Yard (FY 2013/14); City Hall (FY 2014/15); Public Safety and City Hall Annex (FY 2015/16); and Sunnyvale Golf Course (FY 2016/17).

A portion of the funding initially programmed in FY 2011/12 for tank repairs will be used to modify the refueling components at the Sunnyvale Golf Course and City Hall Annex. These repairs are required to meet air and water district regulations. The repairs and their cost estimates include \$35,000 for new product piping and extension of the vent into the new sump at Sunnyvale Golf Course; and \$5,000 for a new double walled product line between the tank and sump at the City Hall Annex.

Project Evaluation and Analysis

All tanks are operationally sound and their life expectancy can be extended according to the City’s Hazardous Materials Coordinator, our fuel systems maintenance provider, and our third party tank inspector. It is recommended that upgrades at the City Hall Annex and the Golf Course be provided in FY 2011/12. Furthermore, if the City replaces the fuel tank at the Sunnyvale Golf Course in FY 2016/17 as scheduled, it is recommended that an above-ground tank be used.

Fiscal Impact

The Project is funded through transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, Community Recreation Fund, and General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	55,000	0	40,000	0	468,180	424,483	487,094	220,816	0	0	0	0	0	1,695,573
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	0	424,483	0	0	0	0	0	0	0	0
Utilities Fund - Water			0	0	468,180	0	0	0	0	0	0	0	0	0
Utilities Fund - Sewer			0	0	0	0	487,094	0	0	0	0	0	0	0
Comm Rec Fund - Golf Courses			40,000	0	0	0	0	220,816	0	0	0	0	0	0
Total	55,000	0	40,000	0	468,180	424,483	487,094	220,816	0	0	0	0	0	1,695,573
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824980 Sunnyvale Office Center Site Improvements

Origination Year: 2004-05	Type: Administrative Facilities	Fund: 595 General Services
Planned Completion Year: 2015-16	Category: Infrastructure	Sub-Fund: 210 Sunnyvale Office Center
Department: Public Works	Project Manager: Bob Van Heusen	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for minor upgrades and emergency repairs of the Sunnyvale Office Center. The Sunnyvale Office Center is a seven building complex housing a combination of private office space and City operations. This project will allow funds for Facility Services to keep the aging complex functional in a safe manner by responding to deficiencies, including structural, roof, electrical, plumbing, and other items.

Project Evaluation and Analysis

The center was constructed in 1962 and the overall condition is poor. The funding in this project is to address emergency repairs and corrections to failing systems. Some building systems cannot be repaired and would need a complete replacement. One example is the HVAC system. The underfloor air duct system is failing and has presented a challenge to Facility Services to keep the building temperature constant. The structural systems are displaying significant dry-rot on the roof and at support piers. Sagging of structural members is noticeable on the roof and at some concrete piers.

Fiscal Impact

Funding is from revenue generated for the Sunnyvale Office Center Complex. No additional operating costs are associated with this project. Additional years of funding may be required if the life of the Sunnyvale Office Center is extended.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	408,992	3,062	20,000	20,400	20,808	10,612	10,824	0	0	0	0	0	0	494,698
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825570 239 - 241 Commercial Street Property Maintenance

Origination Year: 2005-06	Type: Administrative Facilities	Fund: 35 City General Fund
Planned Completion Year: 2017-18	Category: Special	Sub-Fund: 100 General
Department: Public Works	Project Manager: Michael Chan	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

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. The current lease agreements with Cupertino Towing and Pro 1 Tire began in FY 2007/08 and will continue through FY 2017/18.

The property is a 1950s concrete tilt-up building in marginal condition. Routine maintenance is needed to provide for the health and safety of the building and its occupants, and to maintain the marketability of the property over the remainder of the lease. The roofing, heating, ventilation and air conditioning (HVAC), plumbing, and electrical systems are in poor condition and will need attention soon. Future funds are needed for necessary repairs and maintenance of the building and grounds that are a normal occurrence in a rental situation.

It is anticipated lease revenue will be generated until the Corporation Yard expansion. This project will be coordinated with the currently unfunded Corporation Yard Master Plan and Facility Replacement project (900316).

Project Evaluation and Analysis

This project is necessary to maintain City-owned income producing property.

Fiscal Impact

This project is funded by rental revenues.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	30,297	5,000	5,000	5,100	5,202	5,306	5,412	5,520	5,631	0	0	0	0	72,468
Revenues														
Long Term Rent 239 Commercial			122,022	127,082	130,894	134,821	138,866	143,032	147,323	0	0	0	0	
Total	414,940	105,948	122,022	127,082	130,894	134,821	138,866	143,032	147,323	0	0	0	0	1,464,928
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825930 City Owned Properties - Downtown/388 Charles Street

Origination Year: 2005-06	Type: Administrative Facilities	Fund: 70 Housing
Planned Completion Year: 2012-13	Category: Special	Sub-Fund: 100 Housing Mitigation
Department: Public Works	Project Manager: Michael Chan	Project Coordinator: Hanson Hom

Project Description / Scope / Purpose

This project provides funding for the roofing, flooring, plumbing, electrical system repairs and general maintenance and administration for the property on 388 Charles Street. This property is part of the eight 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 through at least FY 2012/2013, or until full assemblage or sale of all existing parcels is completed.

Maintenance and management fees are estimated at approximately \$5,725 per year for FY 2011/12 (\$3,500 for maintenance, \$625 for possessory interest tax, and \$1,600 for administration). The Housing Fund acquired this property through the General Fund in FY 2005/2006.

Project Evaluation and Analysis

This project is necessary to maintain City-owned income producing property.

Fiscal Impact

This project is funded through rental income on the property.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	640,879	4,725	5,725	5,840	0	0	0	0	0	0	0	0	0	657,169
Revenues														
Long Term Rent Downtown Properties			18,231	18,778	0	0	0	0	0	0	0	0	0	
Total	62,615	18,399	18,231	18,778	0	0	0	0	0	0	0	0	0	118,023
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 827110 Update of Public Building Long-Range Infrastructure Plan

Origination Year: 2005-06	Type: Administrative Facilities	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2011-12	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Bob Van Heusen	Project Coordinator: Nasser Fakh

Project Description / Scope / Purpose

This project provides for professional services to update and complete the Long-Range Infrastructure Plan (LRIP) for the City's public buildings. The City's building infrastructure is aging and requires ongoing maintenance and component replacement. Roofing, heating, ventilation and air conditioning (HVAC), structural, and many other building related component replacements require scheduling to maintain our facility infrastructure. It is also necessary to evaluate the 89 buildings managed by Facility Services to determine the optimal replacement schedule.

Project Evaluation and Analysis

This project is necessary to track building needs based on actual conditional building assessments, and to provide long range cost planning for facility infrastructure needs to maintain building integrity and safety for users. It is also important for staff to have a strategic plan for replacement of structures and alternatives for building locations, size, and types of services housed together in the same structure based on a variety of factors.

Funds for this project are for consultant services and strategic plan development.

Fiscal Impact

This project will be funded by users of the buildings in proportion to their actual use. This includes transfers from the General Fund, General Services Fund, Water Supply and Distribution Fund, and Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829110 Facility Safety Upgrades for Fall Protection

Origination Year: 2009-10	Type: Administrative Facilities	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2013-14	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Bob Van Heusen	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

City buildings have risks associated with regular maintenance and repair activities on portions of the buildings. Many of the roofs of City buildings are not up to current codes for "Fall Protection" for City employees and contractors working on them. This project provides for the installation of fall protection systems for buildings that have the potential for risk to the City in case of accidental falls by employees or contractors.

Project Evaluation and Analysis

A safety audit was conducted to assess the risk of liability in case of injury to workers due to falls from elevated locations. Several locations were cited for safety improvements. Funds in FY 2011/12 are for fall protection improvements for the Sunnyvale Office Center roofs, Indoor Sports Center Roof, Senior Center, Recreation Building, Creative Arts Center, Library, Park Buildings, and Fire Station roofs. Funds in following years are for installation assistance when and if needed.

Fiscal Impact

In FY 2011/12, this project is funded by the General Fund (30%), the Park Dedication Fund (60%) and the Sunnyvale Office Center Fund (10%).

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	55,000	10,200	10,404	0	0	0	0	0	0	0	0	75,604
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Sunnyvale Office Center			5,500	1,020	1,040	0	0	0	0	0	0	0	0	
General Fund - General			16,500	3,060	3,121	0	0	0	0	0	0	0	0	
Park Dedication - Subdivisions			33,000	6,120	6,242	0	0	0	0	0	0	0	0	
Total	0	0	55,000	10,200	10,403	0	0	0	0	0	0	0	0	75,603
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829120 Annex Computer Room HVAC Backup Unit

Origination Year: 2009-10	Type: Administrative Facilities	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2011-12	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Bob Van Heusen	Project Coordinator: Eddie Soliven

Project Description / Scope / Purpose

This project provides for the purchase of a portable cooling unit for the City Hall Basement Server Room. Presently, the cooling unit servicing the server room does not have a back up. Should the unit fail there is the potential the servers could be shut down. The portable unit will be located in the server room and connected by Facility Services personnel in an emergency.

Project Evaluation and Analysis

The computer needs of the City have grown and the amount of equipment necessary to satisfy the growing demand has increased. This project is for purchase of a portable cooling unit for the server room of City Hall Annex and the installation of an electrical service for the unit. The portable unit will function as a back up should the main cooling unit of the room fail. There will be no automatic transfer to the backup and will require Facility Services to connect the backup unit when needed. Failure to complete this project leaves the server room without a cooling backup.

Fiscal Impact

This project is funded by the General Services Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	14,500	0	0	0	0	0	0	0	0	0	0	14,500
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gen Serv Fund Tech & Communication Svcs			14,500	0	0	0	0	0	0	0	0	0	0	
Total	0	0	14,500	0	0	0	0	0	0	0	0	0	0	14,500
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829130 Community Center Exterior Lighting Upgrades

Origination Year: 2011-12	Type: Administrative Facilities	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2011-12	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Bob Van Heusen	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

Presently, the exterior lighting levels around the Community Center Complex are uneven and too dark in some places. The existing building fixtures include wall packs, sconces, and other fixture types that take a variety of lamps, including incandescent light bulbs. This project will upgrade/replace the existing exterior building wall fixtures to a type that provides more light and uses less energy. Costs for this project are estimated at \$32,000 with a \$6,400 contingency, and are based on previous lighting upgrades in the City. There will be one-time costs for new fixtures and some savings from energy efficiency will be realized. There are no additional operating costs associated with this project. This project is potentially eligible for PG&E rebates or incentives.

Project Evaluation and Analysis

This project will improve safety of the Community Center Complex, upgrade the light output of exterior lighting fixtures, and save energy.

Fiscal Impact

This project is funded by Park Dedication Funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	38,400	0	0	0	0	0	0	0	0	0	0	38,400
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			38,400	0	0	0	0	0	0	0	0	0	0	
Total	0	0	38,400	0	0	0	0	0	0	0	0	0	0	38,400
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829140 Fire Station Electrical Systems and Roll Up Door Replacement

Origination Year: 2011-12	Type: Administrative Facilities	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2015-16	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Nasser Fakih	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project will replace control components of the Fire Station Ring Down Lighting System, provide a main breaker for the electrical main of fire station, and replace the roll up doors of the fire stations. The ring down lighting system is an automatic control system that turns on all lighting in the fire station when an emergency call comes in during the evening. This allows the firefighters to respond quickly when a call come in while staff is sleeping. The current system is an antiquated group of control contactors that are difficult to locate when needing replacement. There have been two interruptions to the systems at two different locations. The main breaker installation is recommended to upgrade from the current blade cartridge fuse system. The breaker will allow the system to be reset rather than having to replace cartridge fuses. The roll up door replacement is a phased program to trade out doors that are approaching full life. The recommendation is to complete two fire stations per year beginning in FY 2013/14 and ending in FY 2015/16.

Project Evaluation and Analysis

The electrical upgrades are recommended as safety improvements to the fire stations. The ring down lighting system allows the firefighters to respond immediately without having to turn on lights to maneuver to their truck, many times after just waking up in the middle of the night. The service disconnect will allow easy reset in the event of a power outage, and the door replacement is necessary due to full life of the equipment.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	153,979	125,223	127,727	0	0	0	0	0	0	406,929
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	0	153,979	125,222	127,727	0	0	0	0	0	0	
Total	0	0	0	0	153,979	125,222	127,727	0	0	0	0	0	0	406,928
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 818651 Corporation Yard Buildings - Roofs

Origination Year: 1996-97	Type: Administrative Facilities	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 900 Multi-Fund Assets
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the replacement of roofs at the Corporation Yard buildings. The need for the replacement of the Corporation Yard roofs was identified by consultants performing building assessments and verified by staff.

In recent years, the roofs of the Corporation Yard administrative building, auto shop, meter shop, and warehouse have been replaced with Title 24-compliant cool roofs. This type of roof enhances the City's ability to obtain green building certification. Future years' funds programmed in this project are for the replacement of these roofs, which are on a 15-year replacement schedule. Funds in FY 2021/22 are for the replacement of the administrative building. Funds in FY 2023/24 are for the warehouse, auto shop, and the meter shop. It should be noted there is an unfunded project (900316) to replace the Corp Yard buildings in FY 2018/19. Depending on the outcome of the replacement, the future year funds in this project will be adjusted. Cost estimates were based on the most recent replacement.

Project Evaluation and Analysis

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.

Fiscal Impact

Funding for this project will be from General Fund Transfers (51%), Water Supply and Distribution Fund (7%), Wastewater Management Fund (3%), and the General Services Fund (39%). This project has been placed on the unfunded list pending evaluation of Citywide facilities needs and priorities under the current budgetary environment.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	435,849	0	0	0	0	0	0	0	0	0	0	0	806,353	1,242,202
Revenues														
Total	3,881	0	0	0	0	0	0	0	0	0	0	0	0	3,616
Transfers-In														
Total	418,601	0	0	0	0	0	0	0	0	0	0	0	0	418,601
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820000 Corporation Yard Buildings - HVAC Replacement

Origination Year: 1998-99	Type: Administrative Facilities	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2013-14	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Bob Van Heusen	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the replacement of heating, ventilation and air conditioning (HVAC) systems for the Corporation Yard complex. The systems requiring replacement are identified by inspections, manufacturers' 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 2013/14 and FY 2014/15 are for the replacement or repair of package HVAC units at the Corporation Yard Administration building allowing for continued operation and minimizing energy waste. Life cycles for these HVAC components are 20 years.

Project Evaluation and Analysis

Staff explored different alternatives after having an engineer perform an evaluation of these systems to determine the condition of equipment. It was determined that the equipment could be maintained in the interim but would need replacement in FY 2013/14. The cost estimates are based on this recommendation as staff is in full agreement with the analysis of the Corporation Yard HVAC systems. 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.

Fiscal Impact

Funding will be from the Corporation Yard users, including General Fund transfer (51%), Water Supply and Distribution Fund Transfer (7%), Wastewater Management Fund Transfer (3%), and General Services Fund Transfer (39%). There are no additional operating costs associated with this project. This project has been placed on the unfunded list pending evaluation of Citywide facilities needs and priorities under the current budgetary environment. As such, no transfers have been programmed as well.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	13,218	0	0	0	71,159	85,354	0	0	0	0	0	0	0	169,731
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	256	0	0	0	0	0	0	0	0	0	0	0	0	256
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825560 Security Access Control System Replacement

Origination Year: 2005-06	Type: Administrative Facilities	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Bob Van Heusen	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the planned replacement of the recently installed security access control system. This project was completed during FY 2010/2011 and replaced the antiquated access and security system for City Hall, City Hall Annex, South Annex, Library, Public Safety, Corporation Yard, Community Center, and Senior Center buildings. Funds in FY 2030/31 are for the replacement of this system, which is expected to have a 20-year useful life. Cost estimates were determined based on the recently completed project.

Project Evaluation and Analysis

As replacement draws closer, staff will review alternatives to replacement based on the condition of the system. It is possible that with modifications/upgrades, the existing system may not need replacement after 20 years; however, that will not be able to be assessed until years from now.

Fiscal Impact

Funding will be from multiple sources including General Fund Transfer (85%), General Services Fund Transfer (12%), Water Supply and Distribution Fund Transfer (2%), Wastewater Management Fund Transfer (1%). No additional operating costs are generated due to this project. This project has been placed on the unfunded list pending evaluation of Citywide facilities needs and priorities under the current budgetary environment. As such, no transfers have been programmed as well.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	545,007	0	0	0	0	0	0	0	0	0	0	0	833,798	1,378,805
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	121,757	0	0	0	0	0	0	0	0	0	0	0	0	121,757
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900316 Corporation Yard Master Plan and Facility Replacement

Origination Year: 2005-06	Type: Administrative Facilities	Fund: 385 Capital Projects
Planned Completion Year: 2018-19	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Mark Rogge	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This proposed project involves master planning, design and construction of the Corporation Yard buildings that are in need of replacement. Based on the preliminary draft of the Citywide Facilities Plan, master planning is proposed for FY 2015/16, followed by design in FY 2016/17 and FY 2017/18, and construction in FY 2018/19. The replacement would include the Administration, Fleet Maintenance, Warehouse, Sign Shop, Evidence Room, and Storage buildings. The useful life of the new buildings would be 50 years.

Project Evaluation and Analysis

This project would optimize the space needs of the Corporation Yard. The current layout of the Corporation Yard is insufficient and disorganized. Some issues faced at the Corp Yard include: division staff scattered throughout the Administrative Building; poor facility layouts; and temporary structures that are past their useful life, including the facility on the adjacent Shimada property that was purchased for expansion. Without planning and replacement, the facilities will continue to deteriorate, and operations will become more inefficient. This project's scope, schedule, and preliminary cost estimates are placeholders. Based on the results of the Citywide Facilities Plan, this project will be further developed.

Fiscal Impact

This project is currently unfunded. After this project is more fully developed, funding sources will need to be explored. In addition, expanding the size of the Corporation Yard will cause a corresponding increase in operating cost. The operating cost requirement will need to be evaluated prior to the project launch.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	324,730	828,061	844,622	13,784,228	0	0	0	15,781,641
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900595 Demolition of Structure at 775 Dona Avenue

Origination Year: 2009-10	Type: Administrative Facilities	Fund: 141 Park Dedication
Planned Completion Year: 2011-12	Category: Capital	Sub-Fund: 100 Subdivisions
Department: Public Works	Project Manager: Michael Chan	Project Coordinator: Michael Chan

Project Description / Scope / Purpose

It is believed that the 20 foot wide strip of City owned property at 775 Dona Avenue was developed by the neighborhood in the 1950s to add a small single story wood frame structure which later became known as the Eunice Figgins Girl Scout House. Ownership of the structure is unclear, but is assumed to be the City's. The Girl Scouts used this building until August 1996. Due to its unusual neighborhood location under the PG&E power lines and limited amenities, the building was only infrequently used in subsequent years.

In 2000, the Facilities and Building Divisions determined that the building had become uninhabitable and unrentable due to pervasive mold and asbestos issues. Unfortunately, the building has recently become an attractive nuisance and break-ins have occurred.

This project would demolish the structure and return the land to its original undeveloped state. Costs to demolish the structure are currently estimated at \$20,000, but more detailed analysis will be required.

Project Evaluation and Analysis

Because the structure cannot be leased or occupied due to asbestos and mold concerns, the alternatives are either renovate, keep "as is" or demolish. Renovation would not be cost effective due to the location and limited usefulness of the structure other than for storage, of which the City has other, more convenient and accessible options. Keeping the structure "as is" may invite more break-ins and vandalism as the building deteriorates. Demolition is considered the best option by staff. PG&E will need to partner with the City on any change in disposition since approximately half of the structure resides on their property.

Fiscal Impact

The City will pursue cost sharing of expenses with PG&E and will not proceed until a cost sharing agreement is reached.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Miscellaneous Reimbursement			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900667 Building Lock and Key Replacement

Origination Year: 2009-10	Type: Administrative Facilities	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2016-17	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Bob Van Heusen	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the replacement of the exterior door locks of all City buildings. Presently, the City has four door lock equipment types. The keys control program for City buildings has been compromised by unauthorized copying of keys and failure to return keys as employees leave City service. This project will provide a locking system that does not allow for unauthorized duplication of keys. The lock and key system proposed will be specific to City of Sunnyvale only and is manufactured by Medeco Company.

The cost estimate for this project was derived from vendor input and manufacturer pricing. Facility Services recommends that the project be phased in. Included in Phase I are the buildings of the Community Center to include the Theater, Recreation Building, Indoor Sports Center, Creative Arts Building, and Heritage Building, with work planned for FY 2013/14. Phase II will include the buildings of the Civic Center, City Hall, City Hall Annex, South Annex, Public Safety, Library, and Sunnyvale Office Center. This work is recommended for FY 2014/15.

For the Community Center buildings, the cost estimate for key and lock materials is \$5,000 and the estimated costs for KeyWatcher lock boxes, one for each building, would be \$25,000. Costs for Civic Center buildings is estimated at \$12,500 and four KeyWatcher key boxes at a estimated cost of \$25,000.

Project Evaluation and Analysis

This project will enhance security of our facilities by eliminating unauthorized keys, providing a system for accurate key inventories, eliminating the inventory of multiple lock parts from different manufacturers, and providing the City with a key code specific to the City of Sunnyvale.

Fiscal Impact

This project is currently unfunded.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	5,202	26,530	13,530	27,602	0	0	0	0	0	72,864
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900817 City Hall Renovation

Origination Year: 2011-12	Type: Administrative Facilities	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Office of the City Manager	Project Manager: Mark Rogge	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the long-term infrastructure needs of the City Hall Campus.

Project Evaluation and Analysis

At the Council/Staff Strategic Planning Workshop on January 14, 2011, Council directed staff to pursue two options with regard to addressing the infrastructure needs of the existing City Hall campus:

- (1) an option that would move City Hall to a new downtown location, including exploration of a financing plan that would involve selling all or a portion of the existing City Hall campus; and
- (2) an option that would rebuild City Hall on its existing campus. This option would be anchored by the construction of a new library financed through the issuance of a bond measure. This would allow the old library to be renovated as a part of this project, replacing the loss of space created by the demolition of the Sunnyvale Office Center and South Annex building, both of which have outlived their useful lives.

Fiscal Impact

Cost estimates are preliminary in nature, as this unfunded project serves primarily as a placeholder pending selection of one of the two options listed above. Once that occurs, more detailed plans and cost estimates will be developed.

Project Financial Summary

Financial Data	Prior Actual	Current 2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

This Page Not Used



Questions/comments please contact:

Department of Finance
650 West Olive Avenue
P.O. Box 3707
Sunnyvale, CA 94086
or
call (408) 730-7380

The Adopted FY 2011/2012 Budget in its entirety may be viewed on-line at:
<http://sunnyvale.ca.gov/Departments/Finance/BudgetDocuments.aspx>