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RECOMMENDED BUDGET AND RESOURCE ALLOCATION PLAN

Fiscal Year 2013/14



Volume II: Projects Budget

**Projects
Budget Guide**

Projects Budget Guide

Strategic Vision

The City of Sunnyvale has designed 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 methodical planning allows the City to proactively prepare the ground work so it can seize opportunities arising from a dynamic economy. Further, the 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 a consolidated General Plan containing a comprehensive capital assets plan that is specific to its focus and scope of service. This plan is formulated through careful analysis, study, and consideration. The Projects Budget aligns projects with the General Plan.

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 whether 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 affected fund.

The City carefully considers each project's short-term and long-term effects against current policy directives, citywide needs, ongoing operational needs, and budgetary constraints. These considerations are applied across the entire twenty-year planning horizon and to all projects, no matter their 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 synchronize with the operating budget.

Fiscal Policies Related to Capital & Infrastructure Expenditures

Council Fiscal Policy 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.

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.

**Alphabetical
Project Index**

City of Sunnyvale
Alphabetical Project Index
Funded and Unfunded Projects by Project Number

Project No.	Project Name	Department	Project Category	Project Type
Funded Projects				
825570	239 - 241 Commercial Street Property Maintenance	Public Works	Special	Administrative Facilities
900987	ADA Curb Retrofit (CDBG)	Public Works	Capital	CDBG
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	Environmental Services	Special	Solid Waste
825141	Air Flotation Tanks Rehabilitation	Environmental Services	Infrastructure	Wastewater
828030	Annual Slurry Seal of City Streets	Public Works	Infrastructure	Traffic & Transportation
829530	Armory Affordable Housing Site - Charities Housing	Community Development	Special	Housing
829540	Armory Affordable Housing Site - MidPen Housing	Community Development	Special	Housing
900988	Armory Apartments-MidPen Housing	Community Development	Special	Housing
900986	Armory Studios-Charities Housing	Community Development	Special	Housing
827180	Automation of Water Meter Reading	Finance	Infrastructure	Water
825740	Battery Backup System for Traffic Signals Maintenance	Public Works	Infrastructure	Traffic & Transportation
825070	Bicycle Map Revision	Public Works	Special	Traffic & Transportation
823750	BMR Compliance Enforcement	Community Development	Special	Housing
900938	Braly Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
829760	Building Permitting	Community Development	Special	Gov. & Comm. Engagement
826850	Calabazas Creek Bridge at Old Mt. View-Alviso Rd	Public Works	Infrastructure	Traffic & Transportation
829610	CalRecycle Grant for Baylands Park	Environmental Services	Special	Solid Waste
900939	Cannery Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900960	Capital Improvement Program Management System	Public Works	Special	Gov. & Comm. Engagement
829640	Care Management Enhancement	Library and Community Services	Special	Gov. & Comm. Engagement
803501	CDBG Housing Rehabilitation Revolving Loan Fund	Community Development	Special	CDBG
825221	Central Water Plant Building Improvements	Environmental Services	Infrastructure	Water
828980	CEQA & Implementation of Single-Use Bag and EPS Ordinances	Environmental Services	Special	Solid Waste
829480	Charities Housing Pre-Development Cost Reimbursement	Community Development	Special	Housing
802500	City Share of Development Costs - Streets	Public Works	Capital	Traffic & Transportation
804201	City-wide Aerial Photos	Information Technology	Special	Gov. & Comm. Engagement
825451	City-wide Water Line Replacement	Environmental Services	Infrastructure	Water
825231	Cleaning of Water Tanks	Environmental Services	Infrastructure	Water
829190	Community Center Comprehensive Infrastructure	Public Works	Infrastructure	Parks & Recreation
900940	Community Center Grounds Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
828880	Community Events Grant Funding	Library and Community Services	Outside Group Funding	Outside Group Funding

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829690	Comprehensive School Traffic Study	Public Works	Special	Gov. & Comm. Engagement
820140	Computer/Radio Controlled Landscape Irrigation	Public Works	Infrastructure	Parks & Recreation
825530	Computerized Transportation Model Update	Public Works	Special	Traffic & Transportation
828610	Concrete Reconstruction	Public Works	Capital	Traffic & Transportation
827090	Construction of a New Water Pollution Control Plant	Environmental Services	Infrastructure	Wastewater
829900	Contribution to PMP/GIS Integration Project	Public Works	Special	Traffic & Transportation
821181	Contribution to SMaRT Station Operations Contract RFP	Environmental Services	Special	Solid Waste
829420	COPS/SLES Grant Spending Plan	Public Safety	Special	Public Safety
900968	Corporation Yard Building Replacement Master Plan	Public Works	Capital	Administrative Facilities
820000	Corporation Yard Buildings - HVAC Replacement	Public Works	Infrastructure	Administrative Facilities
818700	Corporation Yard Buildings - Rehabilitation	Public Works	Infrastructure	Administrative Facilities
829630	Council Set Aside	Finance	Special	Gov. & Comm. Engagement
900992	Council Retreat with Facilitator	Office of the City Manager	Special	Gov. & Comm. Engagement
826530	County-Wide Homeless Count	Community Development	Special	Housing
900941	De Anza Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
827570	Downtown Parking District Major Maintenance	Public Works	Infrastructure	Downtown
829320	Downtown Streetscape Improvements Phase II	Public Works	Capital	Traffic & Transportation
826800	Downtown Wayfinding and Gateways	Public Works	Capital	Downtown
826780	Downtown-Related Construction Mitigation	Office of the City Manager	Special	Downtown
829590	Duane Avenue Bicycle Lanes	Public Works	Capital	Traffic & Transportation
827700	Electronic Records Management System	Office of the City Manager	Special	Gov. & Comm. Engagement
827020	Emergency Flow Management Infrastructure	Environmental Services	Infrastructure	Wastewater
900963	Emergency Generator Installation	Public Works	Infrastructure	Administrative Facilities
829510	Emergency Medical Dispatch First Responder Incentive Funding	Public Safety	Special	Public Safety
900942	Encinal Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
825241	Equipment Replacement at Six (6) Hetch-Hetchy Connections	Environmental Services	Infrastructure	Water
827690	Evaluation of Bridges and Levees	Public Works	Capital	Traffic & Transportation
825610	Fair Oaks Avenue Overhead Bridge Repair	Public Works	Capital	Traffic & Transportation
900943	Fair Oaks Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900944	Fairwood Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900917	Financial System Replacement Project Support	Finance	Special	Gov. & Comm. Engagement
829750	Fire Prevention Construction-Related Permitting	Public Safety	Special	Gov. & Comm. Engagement

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829140	Fire Station Electrical Systems and Roll Up Door Replacement	Public Works	Capital	Administrative Facilities
900962	Fire Training Tower Structural Inspection	Public Works	Special	Administrative Facilities
828100	First-Time Homebuyer Loans (81-120% AMI)	Community Development	Special	Housing
828120	First-Time Homebuyer Loans (up to 80% AMI)	Community Development	Special	Housing
900961	Fremont Pool House Infrastructure Improvements	Public Works	Infrastructure	Administrative Facilities
900965	Fremont Pool Infrastructure Improvements	Public Works	Infrastructure	Parks & Recreation
816000	Future Traffic Signal Construction/Modification	Public Works	Capital	Traffic & Transportation
826280	FY 12-13 #16 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826290	FY 13-14 #18 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826350	FY 15-33 18 Year Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
829680	FY 2011/2012 Emergency Management Performance Grant (EMPG)	Public Safety	Special	Public Safety
829850	FY 2012/13 Avoid the 13 DUI Enforcement	Public Safety	Special	Public Safety
829930	FY 2012/13 Safe Summer Activities	Public Safety	Special	Public Safety
825700	General Plan Updates	Community Development	Special	Gov. & Comm. Engagement
822920	GIS Support for the Mapping of Utilities	Environmental Services	Capital	Gov. & Comm. Engagement
828400	Golf Buildings Renovations	Public Works	Infrastructure	Parks & Recreation
825660	Golf Course Greens Renewal	Public Works	Infrastructure	Parks & Recreation
820311	Golf Course Irrigation System Replacement	Public Works	Infrastructure	Parks & Recreation
820370	Golf Course Parking Lot Repairs	Public Works	Infrastructure	Parks & Recreation
820361	Golf Course Tee Grounds Renewal	Public Works	Infrastructure	Parks & Recreation
829160	Golf Course Tree Trimming and Removal	Public Works	Special	Parks & Recreation
900945	Greenwood Manor Park Renovation	Public Works	Infrastructure	Parks & Recreation
900984	Habitat for Humanity - Sale of City-Owned Homes (HMF)	Community Development	Special	Housing
828900	Hendy Avenue Complete Street Project	Public Works	Capital	Traffic & Transportation
812701	Home Access, Paint, Emergency Repair, and Energy-Efficiency	Community Development	Special	CDBG
829580	Homestead Park (Final Phase)	Community Development	Special	Housing
900922	Housing Mitigation Fund - Fee Restructure	Community Development	Special	Housing
828110	Housing Trust Fund (HTFSCC) Contribution	Community Development	Special	Housing
828210	Inspection Data Mgmt and Handheld Data Entry Device Project	Environmental Services	Capital	Wastewater
900914	Laboratory Information Management System (LIMS)	Environmental Services	Capital	Wastewater
900909	Lakewood Branch Library Facility	Public Works	Capital	Library
900946	Lakewood Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation

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829440	Land Acquisition Due Diligence	Public Works	Infrastructure	Parks & Recreation
828690	Land Use & Transportation Study	Community Development	Special	Gov. & Comm. Engagement
824741	Landfill "Constituents of Concern" Monitoring	Environmental Services	Special	Solid Waste
825911	Landfill Gas Flare and Blowers Replacement	Environmental Services	Infrastructure	Solid Waste
824251	Landfill Gas System Response to New Regulations	Environmental Services	Special	Solid Waste
900970	Landfill Hills Recreational Master Plan	Public Works	Capital	Parks & Recreation
900903	Landfill Post-closure Erosion Prevention	Environmental Services	Special	Solid Waste
900947	Las Palmas Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
829840	Lawrence Expressway Grade Separation Study	Public Works	Special	Traffic & Transportation
829070	Lawrence Expressway Sanitary Sewer Rehabilitation	Environmental Services	Infrastructure	Wastewater
829670	Lawrence Station Area Plan - Phase II	Community Development	Special	Gov. & Comm. Engagement
803700	Leadership Sunnyvale [GF]	Office of the City Manager	Outside Group Funding	Outside Group Funding
824281	Leak Detection and Condition Assessment Program	Environmental Services	Special	Water
805150	Library Foundation Program Grant	Library and Community Services	Special	Library
829870	Library Materials Vending Machine	Library and Community Services	Special	Library
829960	LSTA: Learning Together	Library and Community Services	Special	Library
825930	Maintain City-Owned Properties - Downtown/Charles Street	Public Works	Special	Administrative Facilities
821001	Maintenance of City Owned Properties - Adjacent to Parks	Public Works	Special	Administrative Facilities
821010	Maintenance of City Owned Properties - Downtown	Public Works	Special	Administrative Facilities
825251	Mary/Carson Water Plant Mechanical Reconstructions	Environmental Services	Infrastructure	Water
829720	Mathilda Avenue Bicycle Lanes	Public Works	Capital	Traffic & Transportation
822710	Mathilda Avenue Railroad Overpass Improvements	Public Works	Infrastructure	Traffic & Transportation
829910	Mathilda Avenue/Maude Avenue Safety Improvements	Public Works	Infrastructure	Traffic & Transportation
826890	Mathilda/237/101 Interchange Improvements	Public Works	Capital	Traffic & Transportation
829470	MidPen Housing Pre-Development Cost Reimbursement	Community Development	Special	Housing
820570	Minor Building Modifications	Public Works	Capital	Administrative Facilities
816050	Minor Repair of City Bridges and Culverts	Public Works	Infrastructure	Traffic & Transportation
900935	Moffett Park Drive Bike Facilities	Public Works	Capital	Traffic & Transportation
900948	Murphy Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
828890	Neighborhood Grants	Library and Community Services	Outside Group Funding	Outside Group Funding
900985	Onizuka BRAC Closure - Final Pre-Development Costs	Community Development	Special	Housing
900949	Orchard Garden Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation

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Project No.	Project Name	Department	Project Category	Project Type
829570	Orchard Gardens Park Expansion	Public Works	Capital	Parks & Recreation
900958	Orchard Heritage Park	Public Works	Infrastructure	Parks & Recreation
900950	Ortega Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
827550	Outside Group Funding Support [CDBG]	Community Development	Outside Group Funding	CDBG
819720	Outside Group Funding Support [GF]	Community Development	Outside Group Funding	Outside Group Funding
900951	Panama Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
818550	Park Buildings - Rehabilitation	Public Works	Infrastructure	Parks & Recreation
820280	Park Furniture and Fixtures Replacement	Public Works	Infrastructure	Parks & Recreation
820240	Park Tennis/Basketball Court Reconstruction	Public Works	Infrastructure	Parks & Recreation
825290	Pavement Rehabilitation	Public Works	Infrastructure	Traffic & Transportation
900959	Pay Parking in Downtown Area	Public Works	Capital	Traffic & Transportation
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	Public Works	Infrastructure	Traffic & Transportation
829810	Peery Park Specific Plan and Environmental Impact Report	Community Development	Special	Gov. & Comm. Engagement
820270	Playground Equipment Replacement	Public Works	Infrastructure	Parks & Recreation
900991	Plaza del Sol Phase II	Public Works	Capital	Parks & Recreation
828150	Police Services Equipment - Cell Phones	Public Safety	Capital	Public Safety
819840	Police Services Equipment Acquisition	Public Safety	Capital	Public Safety
825521	Pond Sediment Removal	Environmental Services	Infrastructure	Wastewater
900952	Ponderosa Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
829820	Potable Water System Design Study	Environmental Services	Infrastructure	Water
825301	Pressure Reducing Valve Replacement & Relocation for SCADA	Environmental Services	Infrastructure	Water
824771	Primary Process Design and Construction	Environmental Services	Infrastructure	Wastewater
824571	Project Management for Town Center Development Agreement	Office of the City Attorney	Special	Gov. & Comm. Engagement
819610	Public Safety Buildings - HVAC	Public Works	Infrastructure	Public Safety
818100	Public Safety Buildings - Roofs	Public Works	Infrastructure	Public Safety
829210	Raynor Center Assessment	Public Works	Special	Gov. & Comm. Engagement
900953	Raynor Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
829830	Raynor Sale Consulting Services	Public Works	Special	Gov. & Comm. Engagement
828970	Raynor Well Rehabilitation	Environmental Services	Infrastructure	Water
829450	Recycled Water Inter-connect	Environmental Services	Infrastructure	Water
829460	Recycled Water System Master Plan	Environmental Services	Special	Water
814952	Redevelopment Dissolution	Finance	Special	Gov. & Comm. Engagement

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Project No.	Project Name	Department	Project Category	Project Type
900893	Refurbishment of Water Tanks	Environmental Services	Infrastructure	Water
829060	Rehabilitation of Cathodic Protection on RW System	Environmental Services	Infrastructure	Water
824301	Rehabilitation of Digesters	Environmental Services	Infrastructure	Wastewater
829050	Rehabilitation of Two Water Wells (Serra and Westmoor)	Environmental Services	Infrastructure	Water
829270	Remington Drive/Bernardo Ave Traffic Signal	Public Works	Capital	Traffic & Transportation
820120	Repaint Street Light Poles	Public Works	Infrastructure	Traffic & Transportation
828290	Repair/Replace Parks Parking Lot Drainage & Surfacing	Public Works	Infrastructure	Parks & Recreation
900901	Repairs to the Power Generation Facility	Environmental Services	Infrastructure	Wastewater
900899	Repairs to the Primary Process	Environmental Services	Infrastructure	Wastewater
900900	Repairs to the Secondary Process	Environmental Services	Infrastructure	Wastewater
900902	Repairs to the Tertiary Process	Environmental Services	Infrastructure	Wastewater
900978	Replace Customer Relationship Management System	Information Technology	Special	Gov. & Comm. Engagement
828260	Replace SMaRT Station	Environmental Services	Infrastructure	Solid Waste
815203	Replacement of Water/Sewer Supervisory Control System	Environmental Services	Infrastructure	Water
825331	Replacement/Repair/Rehabilitation of Sanitary Sewer System	Environmental Services	Infrastructure	Wastewater
825361	Replacement/Repair/Rehabilitation of Storm Drain System	Environmental Services	Infrastructure	Wastewater
828161	Residential and School Area Sidewalks	Public Works	Capital	Traffic & Transportation
820130	Routine Resurfacing of City Owned Parking Lots	Public Works	Infrastructure	Administrative Facilities
829370	Safe Routes to School and Neighborhood Guided Bike Routes	Public Works	Capital	Traffic & Transportation
900954	San Antonio Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
829100	Sanitary Sewer Siphon Cleaning and Assessment	Environmental Services	Capital	Wastewater
829500	Santa Clara County Funded EMS Enhancement Projects	Public Safety	Special	Public Safety
900957	Sanitary Sewer Salinity Reduction Study	Environmental Services	Special	Wastewater
829040	School Transportation Demand Management Project	Public Works	Special	Traffic & Transportation
825961	SCVURPPP Contracting and Fiscal Agent	Finance	Special	Wastewater
818600	Senior Center Buildings - Rehabilitation	Public Works	Infrastructure	Parks & Recreation
828350	Senior Center Fitness Room Expansion	Public Works	Infrastructure	Parks & Recreation
900955	Serra Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
808352	Seven Seas Park Development	Public Works	Capital	Parks & Recreation
825751	Sewer Lift Stations Rebuild	Environmental Services	Infrastructure	Wastewater
805253	Sewer System Emergency Repair and Replacement	Environmental Services	Infrastructure	Wastewater
829400	Sidewalk, Curb and Gutter Replacement	Public Works	Infrastructure	Traffic & Transportation

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829880	Silicon Valley Regional Communication System (SVRCS) Phase I	Public Safety	Special	Public Safety
821170	SMaRT Station Operations Contract RFP	Environmental Services	Special	Solid Waste
811250	SMaRT Station® Equipment Replacement	Environmental Services	Special	Solid Waste
824261	Solid Waste Cost of Service Study	Environmental Services	Special	Solid Waste
829200	Stevens Creek Trail Feasibility Study	Public Works	Special	Traffic & Transportation
825381	Storm Pump Station #1 Expansion	Environmental Services	Infrastructure	Wastewater
822752	Storm Pump Station Number 1 Rehabilitation	Environmental Services	Infrastructure	Wastewater
822762	Storm Pump Station Number 2 Rehabilitation	Environmental Services	Infrastructure	Wastewater
829080	Storm System Trash Capture Devices	Environmental Services	Capital	Wastewater
825340	Street Lights Conduit Replacement	Public Works	Infrastructure	Traffic & Transportation
829170	Sunken Gardens Driving Range Light Replacement	Public Works	Infrastructure	Parks & Recreation
828390	Sunken Gardens Golf Course Clubhouse Paving	Public Works	Infrastructure	Parks & Recreation
826790	Sunnyvale Avenue Median from Iowa to Washington	Public Works	Capital	Downtown
828910	Sunnyvale Avenue/Old San Francisco Road Left Turn Project	Public Works	Capital	Traffic & Transportation
900690	Sunnyvale Baylands Park Infrastructure	Public Works	Infrastructure	Parks & Recreation
801351	Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund	Environmental Services	Special	Solid Waste
824980	Sunnyvale Office Center Site Improvements	Public Works	Infrastructure	Administrative Facilities
829560	Sunnyvale Workforce Development Program-DST	Community Development	Special	CDBG
900936	Sunnyvale-Saratoga Road Pedestrian Safety Signal	Public Works	Capital	Traffic & Transportation
829920	Sunnyvale-Saratoga Road/Fremont Avenue Safety Improvements	Public Works	Infrastructure	Traffic & Transportation
829150	Swim Buildings Infrastructure	Public Works	Infrastructure	Parks & Recreation
825850	Swim Pools Infrastructure	Public Works	Infrastructure	Parks & Recreation
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	Public Works	Capital	Traffic & Transportation
828750	Tenant Based Rental Assistance (HOME)	Community Development	Special	Housing
828420	Tennis Center Buildings Infrastructure	Public Works	Infrastructure	Parks & Recreation
827160	Tennis Center Court Rehabilitation	Public Works	Infrastructure	Parks & Recreation
829520	Theatre Stage Lighting	Public Works	Infrastructure	Parks & Recreation
826620	Town Center Construction - Public Works Services	Public Works	Special	Downtown
826701	Town Center Investigation/Remediation of Hazmat (ADDOPA)	Public Works	Capital	Downtown
826820	Town Center Traffic Signal Modifications	Public Works	Capital	Downtown
829860	Traffic Safe Communities Network Bike Party Enforcement	Public Safety	Special	Public Safety
820180	Traffic Signal Controller Replacement	Public Works	Infrastructure	Traffic & Transportation

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Project No.	Project Name	Department	Project Category	Project Type
820190	Traffic Signal Hardware & Wiring	Public Works	Infrastructure	Traffic & Transportation
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	Public Works	Infrastructure	Traffic & Transportation
826730	Underground Overhead Utilities	Public Works	Capital	Traffic & Transportation
825400	Update of Standard Specifications and Details	Public Works	Special	Gov. & Comm. Engagement
824780	Upgrading of Fuel Stations	Public Works	Infrastructure	Administrative Facilities
819771	Utility Maintenance Management System	Environmental Services	Special	Water
802150	Utility Undergrounding Cost Sharing	Public Works	Capital	Traffic & Transportation
900956	Victory Village Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
826900	Washington Avenue/Mathilda Avenue Intersection Widening	Public Works	Capital	Downtown
826710	Washington Pool Expansion	Public Works	Capital	Parks & Recreation
824341	Wastewater Cost of Service Study	Finance	Special	Wastewater
827050	Wastewater Master Plan	Environmental Services	Infrastructure	Wastewater
824291	Water Cost of Service Study	Finance	Special	Water
806351	Water Meters and Flow Devices for New Developments	Environmental Services	Capital	Water
826960	Water Utility Master Plan	Environmental Services	Infrastructure	Water
825271	Well House Emergency Generator - Ortega Well	Environmental Services	Capital	Water
829300	West Channel Trail Conceptual Design Study	Public Works	Capital	Traffic & Transportation
829730	Wildwood Avenue Bicycle Lanes	Public Works	Capital	Traffic & Transportation
825391	Wolfe/Evelyn Plant Mechanical Reconstruction	Environmental Services	Infrastructure	Water
827040	WPCP Asset Condition Assessment	Environmental Services	Infrastructure	Wastewater
829430	WPCP Chlorine Conversion	Environmental Services	Capital	Wastewater
900926	WPCP Master Plan	Environmental Services	Infrastructure	Wastewater
900916	WPCP Program Management	Environmental Services	Infrastructure	Wastewater
825501	Wright Ave Water Plant Mechanical Reconstruction	Environmental Services	Infrastructure	Water

Total Number of Funded Projects: 247

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Project No.	Project Name	Department	Project Category	Project Type
Unfunded Projects				
900908	Alternative Energy Site Surveys	Environmental Services	Special	Gov. & Comm. Engagement
823911	Bernardo Avenue Caltrain Undercrossing	Public Works	Capital	Traffic & Transportation
900692	Calabazas Creek Trail Low Water Crossings	Public Works	Capital	Traffic & Transportation
900931	Charles Street Bicycle Boulevard	Public Works	Capital	Traffic & Transportation
900817	City Hall Renovation	Office of the City Manager	Infrastructure	Administrative Facilities
900907	Climate Action Plan Implementation and Tracking Program	Environmental Services	Special	Gov. & Comm. Engagement
900905	Community Choice Aggregation Program	Environmental Services	Special	Gov. & Comm. Engagement
818651	Corporation Yard Buildings - Roofs	Public Works	Infrastructure	Administrative Facilities
900316	Corporation Yard Facility Replacement	Public Works	Capital	Administrative Facilities
900469	El Camino Real Gateway Program	Community Development	Capital	Traffic & Transportation
900932	El Camino Real Streetscape Improvements	Public Works	Capital	Traffic & Transportation
900933	Fair Oaks Junction Sense of Place Improvements	Public Works	Capital	Traffic & Transportation
900141	Future Traffic Calming Projects	Public Works	Capital	Traffic & Transportation
816001	Future Traffic Signal Construction/Modification [Gas Tax]	Public Works	Capital	Traffic & Transportation
900915	Green Streets for Stormwater	Environmental Services	Capital	Wastewater
900934	Java Drive/Fair Oaks Avenue Bike Lanes	Public Works	Capital	Traffic & Transportation
815901	Lawrence Expressway and Wildwood Ave. Realignment	Public Works	Capital	Traffic & Transportation
900929	Light Emitting Diode (LED) Streetlight Retrofit Phase II	Public Works	Infrastructure	Traffic & Transportation
829260	Mary Avenue Extension	Public Works	Special	Traffic & Transportation
826940	Mary Avenue Transmission Main PRV	Environmental Services	Infrastructure	Water
826970	Moffett Park Specific Plan Sewer Replacements	Environmental Services	Capital	Wastewater
900906	Partnership with Our City Forest Pilot	Environmental Services	Outside Group Funding	Gov. & Comm. Engagement
818150	Public Safety Buildings - Rehabilitation	Public Safety	Infrastructure	Public Safety
900276	Recycled Water Connector	Environmental Services	Capital	Water
900894	Recycled Water Inter-Connect Moffett Field/Mountain View	Environmental Services	Capital	Water
900807	Recycled Water Storage Tank	Environmental Services	Capital	Water
900913	Sanitary Sewer Trunk Line Salinity Reduction	Environmental Services	Infrastructure	Wastewater
900971	School Parks Infrastructure Improvements	Public Works	Infrastructure	Parks & Recreation
825560	Security Access Control System Replacement	Public Works	Infrastructure	Administrative Facilities
900454	Stevens Creek Trail	Public Works	Capital	Traffic & Transportation
900290	Streetscape Improvements For Downtown Block 18 Completion	Community Development	Capital	Downtown

City of Sunnyvale
Alphabetical Project Index
Funded and Unfunded Projects by Project Number

Project No.	Project Name	Department	Project Category	Project Type
829010	Sunnyvale East Channel Trail (JWC Greenbelt to Tasman Drive)	Public Works	Capital	Traffic & Transportation
900426	Sunnyvale Public Safety Facility Addition	Public Works	Capital	Public Safety
Total Number of Unfunded Projects: 33				

**Numerical
Project Index**

City of Sunnyvale
Numerical Project Index
Funded and Unfunded Projects by Project Number

Project No.	Project Name	Department	Project Category	Project Type
Funded Projects				
801351	Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund	Environmental Services	Special	Solid Waste
802150	Utility Undergrounding Cost Sharing	Public Works	Capital	Traffic & Transportation
802500	City Share of Development Costs - Streets	Public Works	Capital	Traffic & Transportation
803501	CDBG Housing Rehabilitation Revolving Loan Fund	Community Development	Special	CDBG
803700	Leadership Sunnyvale [GF]	Office of the City Manager	Outside Group Funding	Outside Group Funding
804201	City-wide Aerial Photos	Information Technology	Special	Gov. & Comm. Engagement
805150	Library Foundation Program Grant	Library and Community Services	Special	Library
805253	Sewer System Emergency Repair and Replacement	Environmental Services	Infrastructure	Wastewater
806351	Water Meters and Flow Devices for New Developments	Environmental Services	Capital	Water
808352	Seven Seas Park Development	Public Works	Capital	Parks & Recreation
811250	SMaRT Station® Equipment Replacement	Environmental Services	Special	Solid Waste
812701	Home Access, Paint, Emergency Repair, and Energy-Efficiency	Community Development	Special	CDBG
814952	Redevelopment Dissolution	Finance	Special	Gov. & Comm. Engagement
815203	Replacement of Water/Sewer Supervisory Control System	Environmental Services	Infrastructure	Water
816000	Future Traffic Signal Construction/Modification	Public Works	Capital	Traffic & Transportation
816050	Minor Repair of City Bridges and Culverts	Public Works	Infrastructure	Traffic & Transportation
818100	Public Safety Buildings - Roofs	Public Works	Infrastructure	Public Safety
818550	Park Buildings - Rehabilitation	Public Works	Infrastructure	Parks & Recreation
818600	Senior Center Buildings - Rehabilitation	Public Works	Infrastructure	Parks & Recreation
818700	Corporation Yard Buildings - Rehabilitation	Public Works	Infrastructure	Administrative Facilities
819610	Public Safety Buildings - HVAC	Public Works	Infrastructure	Public Safety
819720	Outside Group Funding Support [GF]	Community Development	Outside Group Funding	Outside Group Funding
819771	Utility Maintenance Management System	Environmental Services	Special	Water
819840	Police Services Equipment Acquisition	Public Safety	Capital	Public Safety
820000	Corporation Yard Buildings - HVAC Replacement	Public Works	Infrastructure	Administrative Facilities
820120	Repaint Street Light Poles	Public Works	Infrastructure	Traffic & Transportation
820130	Routine Resurfacing of City Owned Parking Lots	Public Works	Infrastructure	Administrative Facilities
820140	Computer/Radio Controlled Landscape Irrigation	Public Works	Infrastructure	Parks & Recreation
820180	Traffic Signal Controller Replacement	Public Works	Infrastructure	Traffic & Transportation
820190	Traffic Signal Hardware & Wiring	Public Works	Infrastructure	Traffic & Transportation
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	Public Works	Infrastructure	Traffic & Transportation

City of Sunnyvale
Numerical Project Index
Funded and Unfunded Projects by Project Number

Project No.	Project Name	Department	Project Category	Project Type
820240	Park Tennis/Basketball Court Reconstruction	Public Works	Infrastructure	Parks & Recreation
820270	Playground Equipment Replacement	Public Works	Infrastructure	Parks & Recreation
820280	Park Furniture and Fixtures Replacement	Public Works	Infrastructure	Parks & Recreation
820311	Golf Course Irrigation System Replacement	Public Works	Infrastructure	Parks & Recreation
820361	Golf Course Tee Grounds Renewal	Public Works	Infrastructure	Parks & Recreation
820370	Golf Course Parking Lot Repairs	Public Works	Infrastructure	Parks & Recreation
820570	Minor Building Modifications	Public Works	Capital	Administrative Facilities
821001	Maintenance of City Owned Properties - Adjacent to Parks	Public Works	Special	Administrative Facilities
821010	Maintenance of City Owned Properties - Downtown	Public Works	Special	Administrative Facilities
821170	SMaRT Station Operations Contract RFP	Environmental Services	Special	Solid Waste
821181	Contribution to SMaRT Station Operations Contract RFP	Environmental Services	Special	Solid Waste
822710	Mathilda Avenue Railroad Overpass Improvements	Public Works	Infrastructure	Traffic & Transportation
822752	Storm Pump Station Number 1 Rehabilitation	Environmental Services	Infrastructure	Wastewater
822762	Storm Pump Station Number 2 Rehabilitation	Environmental Services	Infrastructure	Wastewater
822920	GIS Support for the Mapping of Utilities	Environmental Services	Capital	Gov. & Comm. Engagement
823750	BMR Compliance Enforcement	Community Development	Special	Housing
824251	Landfill Gas System Response to New Regulations	Environmental Services	Special	Solid Waste
824261	Solid Waste Cost of Service Study	Environmental Services	Special	Solid Waste
824281	Leak Detection and Condition Assessment Program	Environmental Services	Special	Water
824291	Water Cost of Service Study	Finance	Special	Water
824301	Rehabilitation of Digesters	Environmental Services	Infrastructure	Wastewater
824341	Wastewater Cost of Service Study	Finance	Special	Wastewater
824571	Project Management for Town Center Development Agreement	Office of the City Attorney	Special	Gov. & Comm. Engagement
824741	Landfill "Constituents of Concern" Monitoring	Environmental Services	Special	Solid Waste
824771	Primary Process Design and Construction	Environmental Services	Infrastructure	Wastewater
824780	Upgrading of Fuel Stations	Public Works	Infrastructure	Administrative Facilities
824980	Sunnyvale Office Center Site Improvements	Public Works	Infrastructure	Administrative Facilities
825070	Bicycle Map Revision	Public Works	Special	Traffic & Transportation
825141	Air Flotation Tanks Rehabilitation	Environmental Services	Infrastructure	Wastewater
825221	Central Water Plant Building Improvements	Environmental Services	Infrastructure	Water
825231	Cleaning of Water Tanks	Environmental Services	Infrastructure	Water
825241	Equipment Replacement at Six (6) Hetch-Hetchy Connections	Environmental Services	Infrastructure	Water

City of Sunnyvale
Numerical Project Index
Funded and Unfunded Projects by Project Number

Project No.	Project Name	Department	Project Category	Project Type
825251	Mary/Carson Water Plant Mechanical Reconstructions	Environmental Services	Infrastructure	Water
825271	Well House Emergency Generator - Ortega Well	Environmental Services	Capital	Water
825290	Pavement Rehabilitation	Public Works	Infrastructure	Traffic & Transportation
825301	Pressure Reducing Valve Replacement & Relocation for SCADA	Environmental Services	Infrastructure	Water
825331	Replacement/Repair/Rehabilitation of Sanitary Sewer System	Environmental Services	Infrastructure	Wastewater
825340	Street Lights Conduit Replacement	Public Works	Infrastructure	Traffic & Transportation
825361	Replacement/Repair/Rehabilitation of Storm Drain System	Environmental Services	Infrastructure	Wastewater
825381	Storm Pump Station #1 Expansion	Environmental Services	Infrastructure	Wastewater
825391	Wolfe/Evelyn Plant Mechanical Reconstruction	Environmental Services	Infrastructure	Water
825400	Update of Standard Specifications and Details	Public Works	Special	Gov. & Comm. Engagement
825451	City-wide Water Line Replacement	Environmental Services	Infrastructure	Water
825501	Wright Ave Water Plant Mechanical Reconstruction	Environmental Services	Infrastructure	Water
825521	Pond Sediment Removal	Environmental Services	Infrastructure	Wastewater
825530	Computerized Transportation Model Update	Public Works	Special	Traffic & Transportation
825570	239 - 241 Commercial Street Property Maintenance	Public Works	Special	Administrative Facilities
825610	Fair Oaks Avenue Overhead Bridge Repair	Public Works	Capital	Traffic & Transportation
825660	Golf Course Greens Renewal	Public Works	Infrastructure	Parks & Recreation
825700	General Plan Updates	Community Development	Special	Gov. & Comm. Engagement
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	Public Works	Infrastructure	Traffic & Transportation
825740	Battery Backup System for Traffic Signals Maintenance	Public Works	Infrastructure	Traffic & Transportation
825751	Sewer Lift Stations Rebuild	Environmental Services	Infrastructure	Wastewater
825850	Swim Pools Infrastructure	Public Works	Infrastructure	Parks & Recreation
825911	Landfill Gas Flare and Blowers Replacement	Environmental Services	Infrastructure	Solid Waste
825930	Maintain City-Owned Properties - Downtown/Charles Street	Public Works	Special	Administrative Facilities
825961	SCVURPPP Contracting and Fiscal Agent	Finance	Special	Wastewater
826280	FY 12-13 #16 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826290	FY 13-14 #18 Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826350	FY 15-33 18 Year Recruitment and Training for Sworn Officers	Public Safety	Special	Public Safety
826530	County-Wide Homeless Count	Community Development	Special	Housing
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	Public Works	Capital	Traffic & Transportation
826620	Town Center Construction - Public Works Services	Public Works	Special	Downtown
826701	Town Center Investigation/Remediation of Hazmat (ADDOPA)	Public Works	Capital	Downtown

City of Sunnyvale
Numerical Project Index
Funded and Unfunded Projects by Project Number

Project No.	Project Name	Department	Project Category	Project Type
826710	Washington Pool Expansion	Public Works	Capital	Parks & Recreation
826730	Underground Overhead Utilities	Public Works	Capital	Traffic & Transportation
826780	Downtown-Related Construction Mitigation	Office of the City Manager	Special	Downtown
826790	Sunnyvale Avenue Median from Iowa to Washington	Public Works	Capital	Downtown
826800	Downtown Wayfinding and Gateways	Public Works	Capital	Downtown
826820	Town Center Traffic Signal Modifications	Public Works	Capital	Downtown
826850	Calabazas Creek Bridge at Old Mt. View-Alviso Rd	Public Works	Infrastructure	Traffic & Transportation
826890	Mathilda/237/101 Interchange Improvements	Public Works	Capital	Traffic & Transportation
826900	Washington Avenue/Mathilda Avenue Intersection Widening	Public Works	Capital	Downtown
826960	Water Utility Master Plan	Environmental Services	Infrastructure	Water
827020	Emergency Flow Management Infrastructure	Environmental Services	Infrastructure	Wastewater
827040	WPCP Asset Condition Assessment	Environmental Services	Infrastructure	Wastewater
827050	Wastewater Master Plan	Environmental Services	Infrastructure	Wastewater
827090	Construction of a New Water Pollution Control Plant	Environmental Services	Infrastructure	Wastewater
827160	Tennis Center Court Rehabilitation	Public Works	Infrastructure	Parks & Recreation
827180	Automation of Water Meter Reading	Finance	Infrastructure	Water
827550	Outside Group Funding Support [CDBG]	Community Development	Outside Group Funding	CDBG
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	Environmental Services	Special	Solid Waste
827570	Downtown Parking District Major Maintenance	Public Works	Infrastructure	Downtown
827690	Evaluation of Bridges and Levees	Public Works	Capital	Traffic & Transportation
827700	Electronic Records Management System	Office of the City Manager	Special	Gov. & Comm. Engagement
828030	Annual Slurry Seal of City Streets	Public Works	Infrastructure	Traffic & Transportation
828100	First-Time Homebuyer Loans (81-120% AMI)	Community Development	Special	Housing
828110	Housing Trust Fund (HTFSCC) Contribution	Community Development	Special	Housing
828120	First-Time Homebuyer Loans (up to 80% AMI)	Community Development	Special	Housing
828150	Police Services Equipment - Cell Phones	Public Safety	Capital	Public Safety
828161	Residential and School Area Sidewalks	Public Works	Capital	Traffic & Transportation
828210	Inspection Data Mgmt and Handheld Data Entry Device Project	Environmental Services	Capital	Wastewater
828260	Replace SMaRT Station	Environmental Services	Infrastructure	Solid Waste
828290	Repair/Replace Parks Parking Lot Drainage & Surfacing	Public Works	Infrastructure	Parks & Recreation
828350	Senior Center Fitness Room Expansion	Public Works	Infrastructure	Parks & Recreation
828390	Sunken Gardens Golf Course Clubhouse Paving	Public Works	Infrastructure	Parks & Recreation

City of Sunnyvale
Numerical Project Index
Funded and Unfunded Projects by Project Number

Project No.	Project Name	Department	Project Category	Project Type
828400	Golf Buildings Renovations	Public Works	Infrastructure	Parks & Recreation
828420	Tennis Center Buildings Infrastructure	Public Works	Infrastructure	Parks & Recreation
828610	Concrete Reconstruction	Public Works	Capital	Traffic & Transportation
828690	Land Use & Transportation Study	Community Development	Special	Gov. & Comm. Engagement
828750	Tenant Based Rental Assistance (HOME)	Community Development	Special	Housing
828880	Community Events Grant Funding	Library and Community Services	Outside Group Funding	Outside Group Funding
828890	Neighborhood Grants	Library and Community Services	Outside Group Funding	Outside Group Funding
828900	Hendy Avenue Complete Street Project	Public Works	Capital	Traffic & Transportation
828910	Sunnyvale Avenue/Old San Francisco Road Left Turn Project	Public Works	Capital	Traffic & Transportation
828970	Raynor Well Rehabilitation	Environmental Services	Infrastructure	Water
828980	CEQA & Implementation of Single-Use Bag and EPS Ordinances	Environmental Services	Special	Solid Waste
829040	School Transportation Demand Management Project	Public Works	Special	Traffic & Transportation
829050	Rehabilitation of Two Water Wells (Serra and Westmoor)	Environmental Services	Infrastructure	Water
829060	Rehabilitation of Cathodic Protection on RW System	Environmental Services	Infrastructure	Water
829070	Lawrence Expressway Sanitary Sewer Rehabilitation	Environmental Services	Infrastructure	Wastewater
829080	Storm System Trash Capture Devices	Environmental Services	Capital	Wastewater
829100	Sanitary Sewer Siphon Cleaning and Assessment	Environmental Services	Capital	Wastewater
829140	Fire Station Electrical Systems and Roll Up Door Replacement	Public Works	Capital	Administrative Facilities
829150	Swim Buildings Infrastructure	Public Works	Infrastructure	Parks & Recreation
829160	Golf Course Tree Trimming and Removal	Public Works	Special	Parks & Recreation
829170	Sunken Gardens Driving Range Light Replacement	Public Works	Infrastructure	Parks & Recreation
829190	Community Center Comprehensive Infrastructure	Public Works	Infrastructure	Parks & Recreation
829200	Stevens Creek Trail Feasibility Study	Public Works	Special	Traffic & Transportation
829210	Raynor Center Assessment	Public Works	Special	Gov. & Comm. Engagement
829270	Remington Drive/Bernardo Ave Traffic Signal	Public Works	Capital	Traffic & Transportation
829300	West Channel Trail Conceptual Design Study	Public Works	Capital	Traffic & Transportation
829320	Downtown Streetscape Improvements Phase II	Public Works	Capital	Traffic & Transportation
829370	Safe Routes to School and Neighborhood Guided Bike Routes	Public Works	Capital	Traffic & Transportation
829400	Sidewalk, Curb and Gutter Replacement	Public Works	Infrastructure	Traffic & Transportation
829420	COPS/SLES Grant Spending Plan	Public Safety	Special	Public Safety
829430	WPCP Chlorine Conversion	Environmental Services	Capital	Wastewater
829440	Land Acquisition Due Diligence	Public Works	Infrastructure	Parks & Recreation

City of Sunnyvale
Numerical Project Index
Funded and Unfunded Projects by Project Number

Project No.	Project Name	Department	Project Category	Project Type
829450	Recycled Water Inter-connect	Environmental Services	Infrastructure	Water
829460	Recycled Water System Master Plan	Environmental Services	Special	Water
829470	MidPen Housing Pre-Development Cost Reimbursement	Community Development	Special	Housing
829480	Charities Housing Pre-Development Cost Reimbursement	Community Development	Special	Housing
829500	Santa Clara County Funded EMS Enhancement Projects	Public Safety	Special	Public Safety
829510	Emergency Medical Dispatch First Responder Incentive Funding	Public Safety	Special	Public Safety
829520	Theatre Stage Lighting	Public Works	Infrastructure	Parks & Recreation
829530	Armory Affordable Housing Site - Charities Housing	Community Development	Special	Housing
829540	Armory Affordable Housing Site - MidPen Housing	Community Development	Special	Housing
829560	Sunnyvale Workforce Development Program-DST	Community Development	Special	CDBG
829570	Orchard Gardens Park Expansion	Public Works	Capital	Parks & Recreation
829580	Homestead Park (Final Phase)	Community Development	Special	Housing
829590	Duane Avenue Bicycle Lanes	Public Works	Capital	Traffic & Transportation
829610	CalRecycle Grant for Baylands Park	Environmental Services	Special	Solid Waste
829630	Council Set Aside	Finance	Special	Gov. & Comm. Engagement
829640	Care Management Enhancement	Library and Community Services	Special	Gov. & Comm. Engagement
829670	Lawrence Station Area Plan - Phase II	Community Development	Special	Gov. & Comm. Engagement
829680	FY 2011/2012 Emergency Management Performance Grant (EMPG)	Public Safety	Special	Public Safety
829690	Comprehensive School Traffic Study	Public Works	Special	Gov. & Comm. Engagement
829720	Mathilda Avenue Bicycle Lanes	Public Works	Capital	Traffic & Transportation
829730	Wildwood Avenue Bicycle Lanes	Public Works	Capital	Traffic & Transportation
829750	Fire Prevention Construction-Related Permitting	Public Safety	Special	Gov. & Comm. Engagement
829760	Building Permitting	Community Development	Special	Gov. & Comm. Engagement
829810	Peery Park Specific Plan and Environmental Impact Report	Community Development	Special	Gov. & Comm. Engagement
829820	Potable Water System Design Study	Environmental Services	Infrastructure	Water
829830	Raynor Sale Consulting Services	Public Works	Special	Gov. & Comm. Engagement
829840	Lawrence Expressway Grade Separation Study	Public Works	Special	Traffic & Transportation
829850	FY 2012/13 Avoid the 13 DUI Enforcement	Public Safety	Special	Public Safety
829860	Traffic Safe Communities Network Bike Party Enforcement	Public Safety	Special	Public Safety
829870	Library Materials Vending Machine	Library and Community Services	Special	Library
829880	Silicon Valley Regional Communication System (SVRCS) Phase I	Public Safety	Special	Public Safety
829900	Contribution to PMP/GIS Integration Project	Public Works	Special	Traffic & Transportation

City of Sunnyvale
Numerical Project Index
Funded and Unfunded Projects by Project Number

Project No.	Project Name	Department	Project Category	Project Type
829910	Mathilda Avenue/Maude Avenue Safety Improvements	Public Works	Infrastructure	Traffic & Transportation
829920	Sunnyvale-Saratoga Road/Fremont Avenue Safety Improvements	Public Works	Infrastructure	Traffic & Transportation
829930	FY 2012/13 Safe Summer Activities	Public Safety	Special	Public Safety
829960	LSTA: Learning Together	Library and Community Services	Special	Library
900690	Sunnyvale Baylands Park Infrastructure	Public Works	Infrastructure	Parks & Recreation
900893	Refurbishment of Water Tanks	Environmental Services	Infrastructure	Water
900899	Repairs to the Primary Process	Environmental Services	Infrastructure	Wastewater
900900	Repairs to the Secondary Process	Environmental Services	Infrastructure	Wastewater
900901	Repairs to the Power Generation Facility	Environmental Services	Infrastructure	Wastewater
900902	Repairs to the Tertiary Process	Environmental Services	Infrastructure	Wastewater
900903	Landfill Post-closure Erosion Prevention	Environmental Services	Special	Solid Waste
900909	Lakewood Branch Library Facility	Public Works	Capital	Library
900914	Laboratory Information Management System (LIMS)	Environmental Services	Capital	Wastewater
900916	WPCP Program Management	Environmental Services	Infrastructure	Wastewater
900917	Financial System Replacement Project Support	Finance	Special	Gov. & Comm. Engagement
900922	Housing Mitigation Fund - Fee Restructure	Community Development	Special	Housing
900926	WPCP Master Plan	Environmental Services	Infrastructure	Wastewater
900935	Moffett Park Drive Bike Facilities	Public Works	Capital	Traffic & Transportation
900936	Sunnyvale-Saratoga Road Pedestrian Safety Signal	Public Works	Capital	Traffic & Transportation
900938	Braly Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900939	Cannery Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900940	Community Center Grounds Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900941	De Anza Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900942	Encinal Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900943	Fair Oaks Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900944	Fairwood Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900945	Greenwood Manor Park Renovation	Public Works	Infrastructure	Parks & Recreation
900946	Lakewood Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900947	Las Palmas Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900948	Murphy Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900949	Orchard Garden Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900950	Ortega Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation

City of Sunnyvale
Numerical Project Index
Funded and Unfunded Projects by Project Number

Project No.	Project Name	Department	Project Category	Project Type
900951	Panama Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900952	Ponderosa Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900953	Raynor Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900954	San Antonio Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900955	Serra Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900956	Victory Village Park Renovation and Enhancement	Public Works	Infrastructure	Parks & Recreation
900957	Santiary Sewer Salinity Reduction Study	Environmental Services	Special	Wastewater
900958	Orchard Heritage Park	Public Works	Infrastructure	Parks & Recreation
900959	Pay Parking in Downtown Area	Public Works	Capital	Traffic & Transportation
900960	Capital Improvement Program Management System	Public Works	Special	Gov. & Comm. Engagement
900961	Fremont Pool House Infrastructure Improvements	Public Works	Infrastructure	Administrative Facilities
900962	Fire Training Tower Structural Inspection	Public Works	Special	Administrative Facilities
900963	Emergency Generator Installation	Public Works	Infrastructure	Administrative Facilities
900965	Fremont Pool Infrastructure Improvements	Public Works	Infrastructure	Parks & Recreation
900968	Corporation Yard Building Replacement Master Plan	Public Works	Capital	Administrative Facilities
900970	Landfill Hills Recreational Master Plan	Public Works	Capital	Parks & Recreation
900978	Replace Customer Relationship Management System	Information Technology	Special	Gov. & Comm. Engagement
900984	Habitat for Humanity - Sale of City-Owned Homes (HMF)	Community Development	Special	Housing
900985	Onizuka BRAC Closure - Final Pre-Development Costs	Community Development	Special	Housing
900986	Armory Studios-Charities Housing	Community Development	Special	Housing
900987	ADA Curb Retrofit (CDBG)	Public Works	Capital	CDBG
900988	Armory Apartments-MidPen Housing	Community Development	Special	Housing
900991	Plaza del Sol Phase II	Public Works	Capital	Parks & Recreation
900992	Council Retreat with Facilitator	Office of the City Manager	Special	Gov. & Comm. Engagement

Total Number of Funded Projects: 247

City of Sunnyvale
Numerical Project Index
Funded and Unfunded Projects by Project Number

Project No.	Project Name	Department	Project Category	Project Type
Unfunded Projects				
815901	Lawrence Expressway and Wildwood Ave. Realignment	Public Works	Capital	Traffic & Transportation
816001	Future Traffic Signal Construction/Modification [Gas Tax]	Public Works	Capital	Traffic & Transportation
818150	Public Safety Buildings - Rehabilitation	Public Safety	Infrastructure	Public Safety
818651	Corporation Yard Buildings - Roofs	Public Works	Infrastructure	Administrative Facilities
823911	Bernardo Avenue Caltrain Undercrossing	Public Works	Capital	Traffic & Transportation
825560	Security Access Control System Replacement	Public Works	Infrastructure	Administrative Facilities
826940	Mary Avenue Transmission Main PRV	Environmental Services	Infrastructure	Water
826970	Moffett Park Specific Plan Sewer Replacements	Environmental Services	Capital	Wastewater
829010	Sunnyvale East Channel Trail (JWC Greenbelt to Tasman Drive)	Public Works	Capital	Traffic & Transportation
829260	Mary Avenue Extension	Public Works	Special	Traffic & Transportation
900141	Future Traffic Calming Projects	Public Works	Capital	Traffic & Transportation
900276	Recycled Water Connector	Environmental Services	Capital	Water
900290	Streetscape Improvements For Downtown Block 18 Completion	Community Development	Capital	Downtown
900316	Corporation Yard Facility Replacement	Public Works	Capital	Administrative Facilities
900426	Sunnyvale Public Safety Facility Addition	Public Works	Capital	Public Safety
900454	Stevens Creek Trail	Public Works	Capital	Traffic & Transportation
900469	El Camino Real Gateway Program	Community Development	Capital	Traffic & Transportation
900692	Calabazas Creek Trail Low Water Crossings	Public Works	Capital	Traffic & Transportation
900807	Recycled Water Storage Tank	Environmental Services	Capital	Water
900817	City Hall Renovation	Office of the City Manager	Infrastructure	Administrative Facilities
900894	Recycled Water Inter-Connect Moffett Field/Mountain View	Environmental Services	Capital	Water
900905	Community Choice Aggregation Program	Environmental Services	Special	Gov. & Comm. Engagement
900906	Partnership with Our City Forest Pilot	Environmental Services	Outside Group Funding	Gov. & Comm. Engagement
900907	Climate Action Plan Implementation and Tracking Program	Environmental Services	Special	Gov. & Comm. Engagement
900908	Alternative Energy Site Surveys	Environmental Services	Special	Gov. & Comm. Engagement
900913	Sanitary Sewer Trunk Line Salinity Reduction	Environmental Services	Infrastructure	Wastewater
900915	Green Streets for Stormwater	Environmental Services	Capital	Wastewater
900929	Light Emitting Diode (LED) Streetlight Retrofit Phase II	Public Works	Infrastructure	Traffic & Transportation
900931	Charles Street Bicycle Boulevard	Public Works	Capital	Traffic & Transportation
900932	El Camino Real Streetscape Improvements	Public Works	Capital	Traffic & Transportation
900933	Fair Oaks Junction Sense of Place Improvements	Public Works	Capital	Traffic & Transportation

City of Sunnyvale
Numerical Project Index
Funded and Unfunded Projects by Project Number

Project No.	Project Name	Department	Project Category	Project Type
900934	Java Drive/Fair Oaks Avenue Bike Lanes	Public Works	Capital	Traffic & Transportation
900971	School Parks Infrastructure Improvements	Public Works	Infrastructure	Parks & Recreation
Total Number of Unfunded Projects: 33				

**Departmental
Project Index**

**City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by Department**

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Community Development					
Funded Projects					
803501	CDBG Housing Rehabilitation Revolving Loan Fund	Special	CDBG	Suzanne Ise	Katrina Ardina
812701	Home Access, Paint, Emergency Repair, and Energy-Efficiency	Special	CDBG	Suzanne Ise	Katrina Ardina
819720	Outside Group Funding Support [GF]	Outside Group Funding	Outside Group Funding	Hanson Hom	Suzanne Ise
823750	BMR Compliance Enforcement	Special	Housing	Suzanne Ise	Ernest De Frenchi
825700	General Plan Updates	Special	Gov. & Comm. Engagement	Trudi Ryan	Andrew Miner
826530	County-Wide Homeless Count	Special	Housing	Suzanne Ise	Katrina Ardina
827550	Outside Group Funding Support [CDBG]	Outside Group Funding	CDBG	Suzanne Ise	Katrina Ardina
828100	First-Time Homebuyer Loans (81-120% AMI)	Special	Housing	Suzanne Ise	Ernest De Frenchi
828110	Housing Trust Fund (HTFSCC) Contribution	Special	Housing	Suzanne Ise	Ernest De Frenchi
828120	First-Time Homebuyer Loans (up to 80% AMI)	Special	Housing	Suzanne Ise	Ernest De Frenchi
828690	Land Use & Transportation Study	Special	Gov. & Comm. Engagement	Trudi Ryan	Gerri Caruso
828750	Tenant Based Rental Assistance (HOME)	Special	Housing	Suzanne Ise	Katrina Ardina
829470	MidPen Housing Pre-Development Cost Reimbursement	Special	Housing	Suzanne Ise	Ernest De Frenchi
829480	Charities Housing Pre-Development Cost Reimbursement	Special	Housing	Suzanne Ise	Ernest De Frenchi
829530	Armory Affordable Housing Site - Charities Housing	Special	Housing	Suzanne Ise	Ernest De Frenchi
829540	Armory Affordable Housing Site - MidPen Housing	Special	Housing	Suzanne Ise	Ernest De Frenchi
829560	Sunnyvale Workforce Development Program-DST	Special	CDBG	Suzanne Ise	Katrina Ardina
829580	Homestead Park (Final Phase)	Special	Housing	Suzanne Ise	Katrina Ardina
829670	Lawrence Station Area Plan - Phase II	Special	Gov. & Comm. Engagement	Trudi Ryan	Andrew Miner
829760	Building Permitting	Special	Gov. & Comm. Engagement	Ali Fatapour	Diana Perkins
829810	Peery Park Specific Plan and Environmental Impact Report	Special	Gov. & Comm. Engagement	Trudi Ryan	Amber El Hajj
900922	Housing Mitigation Fund - Fee Restructure	Special	Housing	Suzanne Ise	Ernest De Frenchi
900984	Habitat for Humanity - Sale of City-Owned Homes (HMF)	Special	Housing	Suzanne Ise	Ernest De Frenchi
900985	Onizuka BRAC Closure - Final Pre-Development Costs	Special	Housing	Hanson Hom	Ernest De Frenchi
900986	Armory Studios-Charities Housing	Special	Housing	Suzanne Ise	Katrina Ardina
900988	Armory Apartments-MidPen Housing	Special	Housing	Suzanne Ise	Katrina Ardina

Total Number of Community Development Funded Projects: 26

**City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by Department**

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Unfunded Projects					
900290	Streetscape Improvements For Downtown Block 18 Completion	Capital	Downtown	Nasser Fakh	Trudi Ryan
900469	El Camino Real Gateway Program	Capital	Traffic & Transportation	none	Trudi Ryan

Total Number of Community Development Unfunded Projects: 2

**City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by Department**

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Environmental Services					
Funded Projects					
801351	Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund	Special	Solid Waste	Mark Bowers	Mark Bowers
805253	Sewer System Emergency Repair and Replacement	Infrastructure	Wastewater	Mansour Nasser	Dan Stevenson
806351	Water Meters and Flow Devices for New Developments	Capital	Water	Mansour Nasser	Val Conzet
811250	SMaRT Station® Equipment Replacement	Special	Solid Waste	Nathan Scribner	Mark Bowers
815203	Replacement of Water/Sewer Supervisory Control System	Infrastructure	Water	Jennifer Ng	Val Conzet
819771	Utility Maintenance Management System	Special	Water	Mansour Nasser	Dan Stevenson
821170	SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	Deborah Sargent
821181	Contribution to SMaRT Station Operations Contract RFP	Special	Solid Waste	Mark Bowers	Deborah Sargent
822752	Storm Pump Station Number 1 Rehabilitation	Infrastructure	Wastewater	Nathan Scribner	Dan Stevenson
822762	Storm Pump Station Number 2 Rehabilitation	Infrastructure	Wastewater	Nathan Scribner	Dan Stevenson
822920	GIS Support for the Mapping of Utilities	Capital	Gov. & Comm. Engagement	Mansour Nasser	Dan Stevenson
824251	Landfill Gas System Response to New Regulations	Special	Solid Waste	Mark Bowers	Gail Bentley
824261	Solid Waste Cost of Service Study	Special	Solid Waste	Mark Bowers	Gail Bentley
824281	Leak Detection and Condition Assessment Program	Special	Water	Val Conzet	Mansour Nasser
824301	Rehabilitation of Digesters	Infrastructure	Wastewater	Craig Mobeck	Dan Hammons
824741	Landfill "Constituents of Concern" Monitoring	Special	Solid Waste	Mark Bowers	Gail Bentley
824771	Primary Process Design and Construction	Infrastructure	Wastewater	Craig Mobeck	Bhavani Yerrapotu
825141	Air Flotation Tanks Rehabilitation	Infrastructure	Wastewater	Craig Mobeck	Dan Hammons
825221	Central Water Plant Building Improvements	Infrastructure	Water	Jennifer Ng	Val Conzet
825231	Cleaning of Water Tanks	Infrastructure	Water	Mansour Nasser	Val Conzet
825241	Equipment Replacement at Six (6) Hetch-Hetchy Connections	Infrastructure	Water	Mansour Nasser	Val Conzet
825251	Mary/Carson Water Plant Mechanical Reconstructions	Infrastructure	Water	Jennifer Ng	Val Conzet
825271	Well House Emergency Generator - Ortega Well	Capital	Water	Val Conzet	Tony Vargas
825301	Pressure Reducing Valve Replacement & Relocation for SCADA	Infrastructure	Water	Mansour Nasser	Val Conzet
825331	Replacement/Repair/Rehabilitation of Sanitary Sewer System	Infrastructure	Wastewater	Richard Chen	Dan Stevenson
825361	Replacement/Repair/Rehabilitation of Storm Drain System	Infrastructure	Wastewater	Esperanza Price	Dan Stevenson
825381	Storm Pump Station #1 Expansion	Infrastructure	Wastewater	Nathan Scribner	Dan Stevenson
825391	Wolfe/Evelyn Plant Mechanical Reconstruction	Infrastructure	Water	Jennifer Ng	Val Conzet
825451	City-wide Water Line Replacement	Infrastructure	Water	Richard Chen	Val Conzet
825501	Wright Ave Water Plant Mechanical Reconstruction	Infrastructure	Water	Richard Chen	Val Conzet
825521	Pond Sediment Removal	Infrastructure	Wastewater	Bhavani Yerrapotu	Bryan Berdeen

**City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by Department**

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
825751	Sewer Lift Stations Rebuild	Infrastructure	Wastewater	Jennifer Ng	Dan Stevenson
825911	Landfill Gas Flare and Blowers Replacement	Infrastructure	Solid Waste	Craig Mobeck	Mark Bowers
826960	Water Utility Master Plan	Infrastructure	Water	Jennifer Ng	Mansour Nasser
827020	Emergency Flow Management Infrastructure	Infrastructure	Wastewater	Craig Mobeck	Bhavani Yerrapotu
827040	WPCP Asset Condition Assessment	Infrastructure	Wastewater	John Stufflebean	Craig Mobeck
827050	Wastewater Master Plan	Infrastructure	Wastewater	Nathan Scribner	Dan Stevenson
827090	Construction of a New Water Pollution Control Plant	Infrastructure	Wastewater	Craig Mobeck	Bhavani Yerrapotu
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	Special	Solid Waste	Mark Bowers	Gail Bentley
828210	Inspection Data Mgmt and Handheld Data Entry Device Project	Capital	Wastewater	Melody Tovar	Dan Hammons
828260	Replace SMaRT Station	Infrastructure	Solid Waste	Nathan Scribner	Mark Bowers
828970	Raynor Well Rehabilitation	Infrastructure	Water	Richard Chen	Mansour Nasser
828980	CEQA & Implementation of Single-Use Bag and EPS Ordinances	Special	Solid Waste	Mark Bowers	Karen Gissibl
829050	Rehabilitation of Two Water Wells (Serra and Westmoor)	Infrastructure	Water	Jennifer Ng	Val Conzet
829060	Rehabilitation of Cathodic Protection on RW System	Infrastructure	Water	Jennifer Ng	Val Conzet
829070	Lawrence Expressway Sanitary Sewer Rehabilitation	Infrastructure	Wastewater	Nathan Scribner	Dan Stevenson
829080	Storm System Trash Capture Devices	Capital	Wastewater	Richard Chen	Dan Stevenson
829100	Sanitary Sewer Siphon Cleaning and Assessment	Capital	Wastewater	Mansour Nasser	Dan Stevenson
829430	WPCP Chlorine Conversion	Capital	Wastewater	Craig Mobeck	Bhavani Yerrapotu
829450	Recycled Water Inter-connect	Infrastructure	Water	Richard Chen	Mansour Nasser
829460	Recycled Water System Master Plan	Special	Water	Mansour Nasser	Val Conzet
829610	CalRecycle Grant for Baylands Park	Special	Solid Waste	Karen Gissibl	Mary Lindemuth
829820	Potable Water System Design Study	Infrastructure	Water	Mansour Nasser	Val Conzet
900893	Refurbishment of Water Tanks	Infrastructure	Water	Jennifer Ng	Val Conzet
900899	Repairs to the Primary Process	Infrastructure	Wastewater	Craig Mobeck	Dan Hammons
900900	Repairs to the Secondary Process	Infrastructure	Wastewater	Craig Mobeck	Dan Hammons
900901	Repairs to the Power Generation Facility	Infrastructure	Wastewater	Bhavani Yerrapotu	Dan Hammons
900902	Repairs to the Tertiary Process	Infrastructure	Wastewater	Craig Mobeck	Dan Hammons
900903	Landfill Post-closure Erosion Prevention	Special	Solid Waste	Mark Bowers	Karen Gissibl
900914	Laboratory Information Management System (LIMS)	Capital	Wastewater	Melody Tovar	Ken Johnson
900916	WPCP Program Management	Infrastructure	Wastewater	Craig Mobeck	Bhavani Yerrapotu
900926	WPCP Master Plan	Infrastructure	Wastewater	Craig Mobeck	Bhavani Yerrapotu
900957	Santiary Sewer Salinity Reduction Study	Special	Wastewater	Mansour Nasser	Dan Stevenson

Total Number of Environmental Services Funded Projects: 63

**City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by Department**

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Unfunded Projects					
826940	Mary Avenue Transmission Main PRV	Infrastructure	Water	Mansour Nasser	Val Conzet
826970	Moffett Park Specific Plan Sewer Replacements	Capital	Wastewater	Richard Chen	Dan Stevenson
900276	Recycled Water Connector	Capital	Water	Richard Chen	Val Conzet
900807	Recycled Water Storage Tank	Capital	Water	Richard Chen	Val Conzet
900894	Recycled Water Inter-Connect Moffett Field/Mountain View	Capital	Water	Mansour Nasser	Val Conzet
900905	Community Choice Aggregation Program	Special	Gov. & Comm. Engagement	Dustin Clark	Melody Tovar
900906	Partnership with Our City Forest Pilot	Outside Group Funding	Gov. & Comm. Engagement	Dustin Clark	Melody Tovar
900907	Climate Action Plan Implementation and Tracking Program	Special	Gov. & Comm. Engagement	Dustin Clark	Melody Tovar
900908	Alternative Energy Site Surveys	Special	Gov. & Comm. Engagement	Dustin Clark	Melody Tovar
900913	Sanitary Sewer Trunk Line Salinity Reduction	Infrastructure	Wastewater	Craig Mobeck	Dan Stevenson
900915	Green Streets for Stormwater	Capital	Wastewater	Melody Tovar	Craig Mobeck

Total Number of Environmental Services Unfunded Projects: 11

**City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by Department**

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

Funded Projects

814952	Redevelopment Dissolution	Special	Gov. & Comm. Engagement	Brice Mc Queen	Brice Mc Queen
824291	Water Cost of Service Study	Special	Water	Tim Kirby	none
824341	Wastewater Cost of Service Study	Special	Wastewater	Tim Kirby	none
825961	SCVURPPP Contracting and Fiscal Agent	Special	Wastewater	Bryan Berdeen	Tim Kirby
827180	Automation of Water Meter Reading	Infrastructure	Water	Tim Kirby	none
829630	Council Set Aside	Special	Gov. & Comm. Engagement	Grace Leung	Drew Corbett
900917	Financial System Replacement Project Support	Special	Gov. & Comm. Engagement	Drew Corbett	Kurtis Mock

Total Number of Finance Funded Projects: 7

**City of Sunnyvale
 Departmental Project Index
 Funded and Unfunded Projects by Department**

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

Funded Projects

804201	City-wide Aerial Photos	Special	Gov. & Comm. Engagement	Klaus Daehne	Klaus Daehne
900978	Replace Customer Relationship Managment System	Special	Gov. & Comm. Engagement	David Jensen	Robert Walker

Total Number of Information Technology Funded Projects: 2

**City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by Department**

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
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Department: Library and Community Services

Funded Projects

805150	Library Foundation Program Grant	Special	Library	Steve Sloan	Steve Sloan
828880	Community Events Grant Funding	Outside Group Funding	Outside Group Funding	Lisa Rosenblum	Nathan Truitt
828890	Neighborhood Grants	Outside Group Funding	Outside Group Funding	Lisa Rosenblum	Nathan Truitt
829640	Care Management Enhancement	Special	Gov. & Comm. Engagement	Lisa Rosenblum	Gerard Manuel
829870	Library Materials Vending Machine	Special	Library	Steve Sloan	none
829960	LSTA: Learning Together	Special	Library	Susan Denniston	Steve Sloan

Total Number of Library and Community Services Funded Projects: 6

**City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by Department**

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

Funded Projects

824571	Project Management for Town Center Development Agreement	Special	Gov. & Comm. Engagement	Joan Borger	Brice Mc Queen
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Total Number of Office of the City Attorney Funded Projects: 1

**City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by Department**

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

Funded Projects

803700	Leadership Sunnyvale [GF]	Outside Group Funding	Outside Group Funding	Yvette Blackford	Nathan Truitt
826780	Downtown-Related Construction Mitigation	Special	Downtown	Connie Verceles	Maria Rodriguez
827700	Electronic Records Management System	Special	Gov. & Comm. Engagement	Kathleen Franco Simmons	Kathleen Franco Simmons
900992	Council Retreat with Facilitator	Special	Gov. & Comm. Engagement	Yvette Blackford	none

Total Number of Office of the City Manager Funded Projects: 4

Unfunded Projects

900817	City Hall Renovation	Infrastructure	Administrative Facilities	Nasser Fakh	Bob Van Heusen
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Total Number of Office of the City Manager Unfunded Projects: 1

**City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by Department**

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Public Safety					
Funded Projects					
819840	Police Services Equipment Acquisition	Capital	Public Safety	Dayton Pang	David Verbrugge
826280	FY 12-13 #16 Recruitment and Training for Sworn Officers	Special	Public Safety	Steven Drowniany	Vince Chetcuti
826290	FY 13-14 #18 Recruitment and Training for Sworn Officers	Special	Public Safety	Steven Drowniany	Vince Chetcuti
826350	FY 15-33 18 Year Recruitment and Training for Sworn Officers	Special	Public Safety	Steven Drowniany	Vince Chetcuti
828150	Police Services Equipment - Cell Phones	Capital	Public Safety	Dayton Pang	David Verbrugge
829420	COPS/SLES Grant Spending Plan	Special	Public Safety	Steven Drowniany	Vince Chetcuti
829500	Santa Clara County Funded EMS Enhancement Projects	Special	Public Safety	Steven Drowniany	Douglas Moretto
829510	Emergency Medical Dispatch First Responder Incentive Funding	Special	Public Safety	Steven Drowniany	Vince Chetcuti
829680	FY 2011/2012 Emergency Management Performance Grant (EMPG)	Special	Public Safety	Steven Drowniany	David Pitts
829750	Fire Prevention Construction-Related Permitting	Special	Gov. & Comm. Engagement	James Bouziane	Katrina Ardina
829850	FY 2012/13 Avoid the 13 DUI Enforcement	Special	Public Safety	Dayton Pang	Carl Rushmeyer
829860	Traffic Safe Communities Network Bike Party Enforcement	Special	Public Safety	Steven Drowniany	none
829880	Silicon Valley Regional Communication System (SVRCS) Phase I	Special	Public Safety	Steven Drowniany	Jeff Hunter
829930	FY 2012/13 Safe Summer Activities	Special	Public Safety	Dayton Pang	Douglas Moretto

Total Number of Public Safety Funded Projects: 14

Unfunded Projects

818150	Public Safety Buildings - Rehabilitation	Infrastructure	Public Safety	Nasser Fakh	Bob Van Heusen
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Total Number of Public Safety Unfunded Projects: 1

**City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by Department**

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Department: Public Works					
Funded Projects					
802150	Utility Undergrounding Cost Sharing	Capital	Traffic & Transportation	Judy Chu	none
802500	City Share of Development Costs - Streets	Capital	Traffic & Transportation	Judy Chu	none
808352	Seven Seas Park Development	Capital	Parks & Recreation	Nasser Fakh	Cathy Merrill
816000	Future Traffic Signal Construction/Modification	Capital	Traffic & Transportation	Jennifer Ng	Carmen Talavera
816050	Minor Repair of City Bridges and Culverts	Infrastructure	Traffic & Transportation	Jim Craig	Tony Pineda
818100	Public Safety Buildings - Roofs	Infrastructure	Public Safety	Bob Van Heusen	Bob Van Heusen
818550	Park Buildings - Rehabilitation	Infrastructure	Parks & Recreation	Cathy Merrill	Bob Van Heusen
818600	Senior Center Buildings - Rehabilitation	Infrastructure	Parks & Recreation	Cathy Merrill	Bob Van Heusen
818700	Corporation Yard Buildings - Rehabilitation	Infrastructure	Administrative Facilities	Bob Van Heusen	Bob Van Heusen
819610	Public Safety Buildings - HVAC	Infrastructure	Public Safety	Bob Van Heusen	Bob Van Heusen
820000	Corporation Yard Buildings - HVAC Replacement	Infrastructure	Administrative Facilities	Bob Van Heusen	Bob Van Heusen
820120	Repaint Street Light Poles	Infrastructure	Traffic & Transportation	Esperanza Price	Tony Pineda
820130	Routine Resurfacing of City Owned Parking Lots	Infrastructure	Administrative Facilities	Jim Craig	Tony Pineda
820140	Computer/Radio Controlled Landscape Irrigation	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
820180	Traffic Signal Controller Replacement	Infrastructure	Traffic & Transportation	Jack Witthaus	Carmen Talavera
820190	Traffic Signal Hardware & Wiring	Infrastructure	Traffic & Transportation	Jennifer Ng	Carmen Talavera
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	Infrastructure	Traffic & Transportation	Jack Witthaus	Carmen Talavera
820240	Park Tennis/Basketball Court Reconstruction	Infrastructure	Parks & Recreation	Jennifer Ng	Mike Eccles
820270	Playground Equipment Replacement	Infrastructure	Parks & Recreation	Richard Chen	Scott Morton
820280	Park Furniture and Fixtures Replacement	Infrastructure	Parks & Recreation	Scott Morton	Mike Eccles
820311	Golf Course Irrigation System Replacement	Infrastructure	Parks & Recreation	Cathy Merrill	Gary Carls
820361	Golf Course Tee Grounds Renewal	Infrastructure	Parks & Recreation	Cathy Merrill	Gary Carls
820370	Golf Course Parking Lot Repairs	Infrastructure	Parks & Recreation	Gary Carls	Tony Pineda
820570	Minor Building Modifications	Capital	Administrative Facilities	Bob Van Heusen	Bob Van Heusen
821001	Maintenance of City Owned Properties - Adjacent to Parks	Special	Administrative Facilities	Kent Steffens	Amy Fonseca
821010	Maintenance of City Owned Properties - Downtown	Special	Administrative Facilities	Kent Steffens	Amy Fonseca
822710	Mathilda Avenue Railroad Overpass Improvements	Infrastructure	Traffic & Transportation	Nasser Fakh	Jack Witthaus
824780	Upgrading of Fuel Stations	Infrastructure	Administrative Facilities	Richard Chen	Tony Vargas
824980	Sunnyvale Office Center Site Improvements	Infrastructure	Administrative Facilities	Bob Van Heusen	Bob Van Heusen
825070	Bicycle Map Revision	Special	Traffic & Transportation	Jack Witthaus	Jack Witthaus
825290	Pavement Rehabilitation	Infrastructure	Traffic & Transportation	Richard Chen	Tony Pineda
825340	Street Lights Conduit Replacement	Infrastructure	Traffic & Transportation	Esperanza Price	Tony Pineda

**City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by Department**

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
825400	Update of Standard Specifications and Details	Special	Gov. & Comm. Engagement	Nathan Scribner	Nasser Fakih
825530	Computerized Transportation Model Update	Special	Traffic & Transportation	Jack Witthaus	Jack Witthaus
825570	239 - 241 Commercial Street Property Maintenance	Special	Administrative Facilities	Kent Steffens	Amy Fonseca
825610	Fair Oaks Avenue Overhead Bridge Repair	Capital	Traffic & Transportation	Richard Chen	Jack Witthaus
825660	Golf Course Greens Renewal	Infrastructure	Parks & Recreation	Cathy Merrill	Gary Carls
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	Infrastructure	Traffic & Transportation	Jack Witthaus	Carmen Talavera
825740	Battery Backup System for Traffic Signals Maintenance	Infrastructure	Traffic & Transportation	Jack Witthaus	Carmen Talavera
825850	Swim Pools Infrastructure	Infrastructure	Parks & Recreation	Scott Morton	Scott Morton
825930	Maintain City-Owned Properties - Downtown/Charles Street	Special	Administrative Facilities	Kent Steffens	Amy Fonseca
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	Capital	Traffic & Transportation	Richard Chen	Jack Witthaus
826620	Town Center Construction - Public Works Services	Special	Downtown	Michael Ballard	Judy Chu
826701	Town Center Investigation/Remediation of Hazmat (ADDOPA)	Capital	Downtown	Manuel Pineda	Brice Mc Queen
826710	Washington Pool Expansion	Capital	Parks & Recreation	Jennifer Ng	Scott Morton
826730	Underground Overhead Utilities	Capital	Traffic & Transportation	Richard Chen	Jim Craig
826790	Sunnyvale Avenue Median from Iowa to Washington	Capital	Downtown	Jennifer Ng	Jack Witthaus
826800	Downtown Wayfinding and Gateways	Capital	Downtown	Richard Chen	Trudi Ryan
826820	Town Center Traffic Signal Modifications	Capital	Downtown	Judy Chu	Carmen Talavera
826850	Calabazas Creek Bridge at Old Mt. View-Alviso Rd	Infrastructure	Traffic & Transportation	Jennifer Ng	Jack Witthaus
826890	Mathilda/237/101 Interchange Improvements	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
826900	Washington Avenue/Mathilda Avenue Intersection Widening	Capital	Downtown	Richard Chen	Carmen Talavera
827160	Tennis Center Court Rehabilitation	Infrastructure	Parks & Recreation	Scott Morton	Mark Petersen
827570	Downtown Parking District Major Maintenance	Infrastructure	Downtown	Esperanza Price	Tony Pineda
827690	Evaluation of Bridges and Levees	Capital	Traffic & Transportation	Nathan Scribner	Jack Witthaus
828030	Annual Slurry Seal of City Streets	Infrastructure	Traffic & Transportation	Esperanza Price	Tony Pineda
828161	Residential and School Area Sidewalks	Capital	Traffic & Transportation	Richard Chen	Jack Witthaus
828290	Repair/Replace Parks Parking Lot Drainage & Surfacing	Infrastructure	Parks & Recreation	Richard Chen	Scott Morton
828350	Senior Center Fitness Room Expansion	Infrastructure	Parks & Recreation	Richard Chen	Bob Van Heusen
828390	Sunken Gardens Golf Course Clubhouse Paving	Infrastructure	Parks & Recreation	Scott Morton	Gary Carls
828400	Golf Buildings Renovations	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
828420	Tennis Center Buildings Infrastructure	Infrastructure	Parks & Recreation	Scott Morton	Mark Petersen
828610	Concrete Reconstruction	Capital	Traffic & Transportation	Esperanza Price	Tony Pineda
828900	Hendy Avenue Complete Street Project	Capital	Traffic & Transportation	Jennifer Ng	Jack Witthaus
828910	Sunnyvale Avenue/Old San Francisco Road Left Turn Project	Capital	Traffic & Transportation	Jennifer Ng	Jack Witthaus
829040	School Transportation Demand Management Project	Special	Traffic & Transportation	Jack Witthaus	none

**City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by Department**

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
829140	Fire Station Electrical Systems and Roll Up Door Replacement	Capital	Administrative Facilities	Richard Chen	Bob Van Heusen
829150	Swim Buildings Infrastructure	Infrastructure	Parks & Recreation	Scott Morton	Mike Eccles
829160	Golf Course Tree Trimming and Removal	Special	Parks & Recreation	Scott Morton	Gary Carls
829170	Sunken Gardens Driving Range Light Replacement	Infrastructure	Parks & Recreation	Scott Morton	Gary Carls
829190	Community Center Comprehensive Infrastructure	Infrastructure	Parks & Recreation	Cathy Merrill	Bob Van Heusen
829200	Stevens Creek Trail Feasibility Study	Special	Traffic & Transportation	Jack Witthaus	Jack Witthaus
829210	Raynor Center Assessment	Special	Gov. & Comm. Engagement	Kent Steffens	Amy Fonseca
829270	Remington Drive/Bernardo Ave Traffic Signal	Capital	Traffic & Transportation	Esperanza Price	Jack Witthaus
829300	West Channel Trail Conceptual Design Study	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
829320	Downtown Streetscape Improvements Phase II	Capital	Traffic & Transportation	Jennifer Ng	Carmen Talavera
829370	Safe Routes to School and Neighborhood Guided Bike Routes	Capital	Traffic & Transportation	Richard Chen	Jack Witthaus
829400	Sidewalk, Curb and Gutter Replacement	Infrastructure	Traffic & Transportation	Esperanza Price	Tony Pineda
829440	Land Acquisition Due Diligence	Infrastructure	Parks & Recreation	Manuel Pineda	Nasser Fakh
829520	Theatre Stage Lighting	Infrastructure	Parks & Recreation	Scott Morton	Silvia Martins
829570	Orchard Gardens Park Expansion	Capital	Parks & Recreation	Nathan Scribner	Scott Morton
829590	Duane Avenue Bicycle Lanes	Capital	Traffic & Transportation	Jennifer Ng	Jack Witthaus
829690	Comprehensive School Traffic Study	Special	Gov. & Comm. Engagement	Jack Witthaus	Jack Witthaus
829720	Mathilda Avenue Bicycle Lanes	Capital	Traffic & Transportation	Esperanza Price	Jack Witthaus
829730	Wildwood Avenue Bicycle Lanes	Capital	Traffic & Transportation	Esperanza Price	Jack Witthaus
829830	Raynor Sale Consulting Services	Special	Gov. & Comm. Engagement	Kent Steffens	Amy Fonseca
829840	Lawrence Expressway Grade Separation Study	Special	Traffic & Transportation	Jack Witthaus	Carmen Talavera
829900	Contribution to PMP/GIS Integration Project	Special	Traffic & Transportation	Jim Craig	Tony Pineda
829910	Mathilda Avenue/Maude Avenue Safety Improvements	Infrastructure	Traffic & Transportation	Jack Witthaus	none
829920	Sunnyvale-Saratoga Road/Fremont Avenue Safety Improvements	Infrastructure	Traffic & Transportation	Jack Witthaus	none
900690	Sunnyvale Baylands Park Infrastructure	Infrastructure	Parks & Recreation	Cathy Merrill	Mike Eccles
900909	Lakewood Branch Library Facility	Capital	Library	Jennifer Ng	Lisa Rosenblum
900935	Moffett Park Drive Bike Facilities	Capital	Traffic & Transportation	Carmen Talavera	Jack Witthaus
900936	Sunnyvale-Saratoga Road Pedestrian Safety Signal	Capital	Traffic & Transportation	Richard Chen	Jack Witthaus
900938	Braly Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900939	Cannery Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900940	Community Center Grounds Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900941	De Anza Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900942	Encinal Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900943	Fair Oaks Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton

**City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by Department**

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
900944	Fairwood Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900945	Greenwood Manor Park Renovation	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900946	Lakewood Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900947	Las Palmas Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900948	Murphy Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900949	Orchard Garden Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900950	Ortega Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900951	Panama Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900952	Ponderosa Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900953	Raynor Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900954	San Antonio Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900955	Serra Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900956	Victory Village Park Renovation and Enhancement	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900958	Orchard Heritage Park	Infrastructure	Parks & Recreation	Cathy Merrill	Scott Morton
900959	Pay Parking in Downtown Area	Capital	Traffic & Transportation	Cathy Merrill	Jim Craig
900960	Capital Improvement Program Management System	Special	Gov. & Comm. Engagement	Nasser Fakh	Manuel Pineda
900961	Fremont Pool House Infrastructure Improvements	Infrastructure	Administrative Facilities	Bob Van Heusen	Scott Morton
900962	Fire Training Tower Structural Inspection	Special	Administrative Facilities	Richard Chen	Bob Van Heusen
900963	Emergency Generator Installation	Infrastructure	Administrative Facilities	Jim Craig	Bob Van Heusen
900965	Fremont Pool Infrastructure Improvements	Infrastructure	Parks & Recreation	Richard Chen	Nancy Grove
900968	Corporation Yard Building Replacement Master Plan	Capital	Administrative Facilities	Jennifer Ng	Bob Van Heusen
900970	Landfill Hills Recreational Master Plan	Capital	Parks & Recreation	Scott Morton	Cathy Merrill
900987	ADA Curb Retrofit (CDBG)	Capital	CDBG	Esperanza Price	Katrina Ardina
900991	Plaza del Sol Phase II	Capital	Parks & Recreation	Jennifer Ng	Scott Morton

Total Number of Public Works Funded Projects: 124

**City of Sunnyvale
Departmental Project Index
Funded and Unfunded Projects by Department**

Project No.	Project Name	Project Category	Project Type	Project Manager	Project Coordinator
Unfunded Projects					
815901	Lawrence Expressway and Wildwood Ave. Realignment	Capital	Traffic & Transportation	Jennifer Ng	Jack Witthaus
816001	Future Traffic Signal Construction/Modification [Gas Tax]	Capital	Traffic & Transportation	Jennifer Ng	Carmen Talavera
818651	Corporation Yard Buildings - Roofs	Infrastructure	Administrative Facilities	Jennifer Ng	Bob Van Heusen
823911	Bernardo Avenue Caltrain Undercrossing	Capital	Traffic & Transportation	Jennifer Ng	Jack Witthaus
825560	Security Access Control System Replacement	Infrastructure	Administrative Facilities	Nasser Fakh	Bob Van Heusen
829010	Sunnyvale East Channel Trail (JWC Greenbelt to Tasman Drive)	Capital	Traffic & Transportation	Esperanza Price	Jack Witthaus
829260	Mary Avenue Extension	Special	Traffic & Transportation	Nasser Fakh	Jack Witthaus
900141	Future Traffic Calming Projects	Capital	Traffic & Transportation	Jack Witthaus	Jack Witthaus
900316	Corporation Yard Facility Replacement	Capital	Administrative Facilities	Nasser Fakh	Jim Craig
900426	Sunnyvale Public Safety Facility Addition	Capital	Public Safety	Mark Rogge	Hira Raina
900454	Stevens Creek Trail	Capital	Traffic & Transportation	Richard Chen	Jack Witthaus
900692	Calabazas Creek Trail Low Water Crossings	Capital	Traffic & Transportation	Nasser Fakh	Jack Witthaus
900929	Light Emitting Diode (LED) Streetlight Retrofit Phase II	Infrastructure	Traffic & Transportation	Richard Chen	Jack Witthaus
900931	Charles Street Bicycle Boulevard	Capital	Traffic & Transportation	Nasser Fakh	Jack Witthaus
900932	El Camino Real Streetscape Improvements	Capital	Traffic & Transportation	Richard Chen	Jack Witthaus
900933	Fair Oaks Junction Sense of Place Improvements	Capital	Traffic & Transportation	Richard Chen	Jack Witthaus
900934	Java Drive/Fair Oaks Avenue Bike Lanes	Capital	Traffic & Transportation	Carmen Talavera	Jack Witthaus
900971	School Parks Infrastructure Improvements	Infrastructure	Parks & Recreation	Scott Morton	Cathy Merrill
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Total Number of Public Works Unfunded Projects: 18					

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 put continual strain on capacity and maintenance needs. 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: Valley Transportation Plan (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.

Major Projects

Pavement Rehabilitation and Annual Slurry Seal of City Streets. Each year the Department of Public Works Pavement Operations staff surveys one half of the City's streets and inputs the data in the City's pavement management system. The system produces a list of deteriorated streets and plans are made to repair, slurry seal, double chip seal, overlay, or reconstruct the streets as needed. A constant level of funding for pavement rehabilitation is budgeted in the operating program. The Annual Slurry Seal of City Streets project covers contract construction costs of slurry sealing a portion of the City's streets each year. The Pavement Rehabilitation project budgets the additional funds needed in the years where more extensive rehabilitation work is required. Together these projects' budgets total \$49 million.

Fair Oaks Avenue Overhead Bridge Repair. The State of California Department of Transportation (CalTrans) rated the existing Fair Oaks Avenue Overhead bridge "structurally deficient" in 2004 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. Funding for this project includes

design and construction. Upon completion, the estimated life of the bridge will be 40 years. The design phase of this project and environmental studies began in FY 2012/13. Design is expected to be complete in late 2014 and construction will begin in 2015.

The total project cost is budgeted at \$22.8 million. A funding application for this project was submitted to CalTrans for Highway Bridge Program funds, which were received for the Preliminary Engineering phase. Additional applications to fund future phases of the project will be submitted to CalTrans. It is anticipated that 88% of the project cost will be covered by grant funding, with the remainder to be funded by reserves in the Infrastructure Fund.

Mathilda/237/101 Interchange Improvements.

Work has begun on design of the reconstruction of the Mathilda Avenue interchanges with SR 237 and US 101. The objective is to provide for safe and efficient movement of traffic at one of the busiest and most complex roadway systems in the region. Necessary documents are being prepared, such as CalTrans submissions, environmental documents, and Plans, Specification, and Estimates. Design of the project has been funded by a \$2 million grant from the Valley Transportation Authority, combined with a \$2 million City match. The total estimated construction cost is \$16.5 million, half of which is budgeted to be funded by the City.

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. 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. For the remaining projects, they will move into the City's projects budget when funding sources are secured. These project lists are 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.

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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 eight planning documents are detailed below.

Valley Transportation Plan

The Valley Transportation Plan, or VTP, 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). The current plan is titled VTP 2035. VTA is currently in the process of updating the plan. VTP 2040 will identify major regional transportation programs and projects for Santa Clara County, and present 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 projected 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. City staffs participate in the process of developing the Valley Transportation Plan and submit candidate projects for consideration for inclusion in the plan. 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	--
2013/14	Citywide Count & Speed Monitoring Stations	\$1.0	--
2013/14	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	--
Design 2013/14 Construction 2016/17	237/101 Mathilda Improvements	\$20.5	\$12.25
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 S to SR 237 E 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>		\$441.5	\$12.25

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
<i>Constrained Bicycle Projects in Sunnyvale (VTP 2035)</i>			
2015/16	Bernardo Caltrain Undercrossing	\$8.4	--
2015	Sunnyvale East Drainage Trail (JWCG – Tasman) (<i>also in the Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan</i>)	\$0.7	--
TBD	Stevens Creek Trail connector	\$1.3	--
Complete	Borregas Bike Lanes between Weddell and Persian	\$ 0.1	\$ 0.1
Complete	Borregas Bike Bridges Over 101 and 237	\$ 8.7	\$ 8.7
Design 2013	Mary Avenue Bike Lanes	\$ 0.5	\$0.2
Cancelled	Pastoria Avenue Bike Lanes	\$0.08	--
TBD	Maude Avenue Bike Lanes	\$ 0.22	--
2013 (partial)	Mathilda Avenue Bike Lanes, El Camino Real to 101	\$ 3.9	\$ 0.05
2013	Hendy Avenue Bike Lanes	\$ 2.7	\$ 2.7
<i>Subtotal – Bicycle Projects in Sunnyvale</i>		\$26.6	\$11.75

<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 (Conceptual Design Study in 2013)	\$45.0	--
2008 (partial)	Central Expressway – Auxiliary lanes between Mary & Lawrence	\$17.0	\$0.6
<i>Subtotal – Constrained Expressway Projects in Santa Clara County</i>		\$63.5	\$0.6

<i>Unconstrained Expressway Projects in Santa Clara County (VTP 2035)</i>			
TBD	Lawrence Expressway –Kifer Road Grade Separation (Conceptual Design Study in 2013)	\$ 59.0	--
TBD	Lawrence Expressway – Reed/Monroe Grade Separation (Conceptual Design Study in 2013)	\$ 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>			
TBD	Mary Avenue Extension	\$58.0	--
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	\$4.4
<i>Subtotal – Constrained Local Streets Projects in Sunnyvale</i>		\$181.7	\$4.4

Grand Total – VTP 2035		\$1,317.7	\$49.2
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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.

The impact fee will be updated in 2013. The City and County are also partnering on a conceptual design study for Lawrence Expressway improvements.

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	--

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
TBD	Wolfe/Kifer right turns for all approaches, eastbound westbound left turn	\$1.0	--
TBD	Wolfe/Reed westbound right turn	\$0.5	--
Wolfe Road complete; Mary Avenue design 2013; Java partially complete	Bikeways on Java, Mary, and Wolfe	\$1.1	--
TBD	Industrial area sidewalks	\$6.0	--
TBD	Expressway intersection Lawrence/Lochnivar turn restriction	\$0.03	--
TBD Conceptual Design Study in 2013	Lawrence/Kifer grade separation (to be funded by the City)	\$35.0	--
TBD Conceptual Design Study in 2013	Lawrence/Arques grade separation <i>(note: not to be funded by Transportation Impact Fees)</i>	\$35.0	--
TBD Conceptual Design Study in 2013	Lawrence/Reed-Monroe grade separation <i>(note: not to be funded by Transportation Impact Fees)</i>	\$40.0	--
TBD	Mathilda/237 Mary Avenue extension or other corridor improvement <ul style="list-style-type: none"> • Mary Avenue Extension Environmental Document/Project Study Report/Project Report • Mary Avenue Extension Project Design • 237/101 Mathilda Improvements 	\$61.8	\$12.25
Total - Transportation Strategic Program		\$183.73	\$12.25

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	--
Streetscape complete, 2012 2024/25	Roadway Reconfiguration: Sunnyvale Ave reconfiguration between Evelyn and Iowa	\$6.1	\$1.875
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	--
Complete	Caltrain North Side Access	\$4.0	\$0.09
Partially complete 2024/25	Traffic Signal Reconstruction and Upgrade to Downtown Streetscape Standards	\$2.1	--

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
2014/15	Town Center Traffic Signal Modifications	\$0.7	\$0.7
2014/15	Sunnyvale Avenue Median from Iowa to Washington	\$0.8	\$0.8
Partially complete, 2014/15	Washington Avenue/Mathilda Avenue Intersection Widening	\$0.3	\$0.3
TBD	Downtown Neighborhood Traffic Mitigation Features	\$0.2	--
	Total - Downtown Specific Plan	\$15.0	\$3.77

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 the 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 Ahwanee	--	--
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	--	--

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
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	--	--
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	--	--
Complete	Remington Dr., Mary to Tilton	--	--
2013/14	Mary Ave., Evelyn to Fremont	\$0.50	\$ 0.2
2013/14	Wildwood Ave., Bridgewood to City limits	\$0.03	\$ 0.03
Maude to Washington, 2013/14	Mathilda Ave., US 101 to El Camino Real	\$3.90	\$ 0.1
2013/14	Duane Ave., Fair Oaks to Lawrence	\$0.09	\$0.09
2015/16	Hollenbeck Ave., Grand Coulee to Danforth <ul style="list-style-type: none"> • Fremont to Danforth • Fremont to Grand Coulee 	\$0.20	--
cancelled	Pastoria, El Camino to Evelyn	--	--
2017/18	Bernardo Ave., El Camino Real to Evelyn	\$0.16	--
2012/13	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	--

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
2021/22	Belleville Way, Fremont to Homestead	\$0.12	--
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		\$6.44	\$2.32

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), Community Development Block Grant (CDBG), and Development Fees (such as the Transportation Impact Fee). The City has secured three Safe Routes to School grants and a Transportation Development Act grant that funds a number of PedSOS improvements in the amount of \$2.52 million. CDBG funds have also been allocated to construct accessible curb ramps where none currently exist.

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 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
2014/15	East Channel Trail	\$ 0.7	--
Total – Tasman/Fair Oaks Bicycle and Pedestrian Circulation Plan		\$2.9	\$2.2

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
Conceptual design, 2013	Moffett Park Area Bicycle and Pedestrian Trails	\$5.0	\$0.13
Total – Moffett Park Specific Plan		\$5.0	\$0.13

Fair Oaks Junction Sense of Place Plan

The Fair Oaks Junction Sense of Place Plan was developed to augment a re-zoning of the Futures Area 6, which is generally bound by Wolfe Road to the north, North Fair Oaks Avenue to the west, Arques Avenue to the south and Britton Avenue to the east. Future Area 6 is one of several sites in Sunnyvale that were zoned to transition from Industrial to Residential (ITR) uses. In July 1993 a General Plan Amendment was executed by the City Council designating the parcels in this area to allow up to 27 dwelling units per acre. Since the original General Plan and subsequent Zoning Changes, the area has been slow to transition to residential uses. By 2012 several parcels were redeveloped to residential uses which initiated the creation of a residential neighborhood. In 2011, the City Council ranked a Study Issue to study the pedestrian and bicycle circulation and sense of place in the area. The Fair Oaks/Wolfe neighborhood is small and lacks a cohesive network for pedestrians and bicyclists.

The goals of the Fair Oaks Junction Sense of Place Plan are to:

1. Enhance quality of life for residents within North Fair Oaks and Wolfe area (Futures Area 6) and vicinity through improved pedestrian access to parks and open space, schools, retail amenities, and public transportation.
2. Encourage increased pedestrian, bicycle, and transit use through streetscape improvements, land use planning, and architectural design.
3. Aim to establish complete street designs that accommodate movements of all modes of transportation including bicycle, pedestrian, and transit traffic.

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 was also enacted to fund improvements in areas not subject to redevelopment and areas where sidewalks are not anticipated to be provided by redevelopment.

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

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2012-13	BUDGET 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
828610	Concrete Reconstruction	628,943	876,057	0	0	0	0	0	0	0	0	0	0	0	1,505,000
828900	Hendy Avenue Complete Street Project	293,718	2,456,282	0	0	0	0	0	0	0	0	0	0	0	2,750,000
828910	Sunnyvale Avenue/Old San Francisco Road Left Turn Project	157,700	786,700	0	0	0	0	0	0	0	0	0	0	0	944,400
829040	School Transportation Demand Management Project	0	64,780	0	0	0	0	0	0	0	0	0	0	0	64,780
829200	Stevens Creek Trail Feasibility Study	0	149,705	0	0	0	0	0	0	0	0	0	0	0	149,705
829270	Remington Drive/Bernardo Ave Traffic Signal	41,286	689,914	0	0	0	0	0	0	0	0	0	0	0	731,200
829300	West Channel Trail Conceptual Design Study	0	95,000	0	0	0	0	0	0	0	0	0	0	0	95,000
829320	Downtown Streetscape Improvements Phase II	31,776	711,224	0	0	0	0	0	0	0	0	0	0	0	743,000
829370	Safe Routes to School and Neighborhood Guided Bike Routes	730	200,000	619,270	0	0	0	0	0	0	0	0	0	0	820,000
829400	Sidewalk, Curb and Gutter Replacement	0	491,780	487,000	496,740	506,675	516,808	527,144	537,687	548,441	559,410	570,598	582,010	6,872,254	12,696,547
829590	Duane Avenue Bicycle Lanes	0	94,203	0	0	0	0	0	0	0	0	0	0	0	94,203
829720	Mathilda Avenue Bicycle Lanes	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
829730	Wildwood Avenue Bicycle Lanes	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
829840	Lawrence Expressway Grade Separation Study	0	125,000	0	0	0	0	0	0	0	0	0	0	0	125,000
829900	Contribution to PMP/GIS Integration Project	0	15,600	0	0	0	0	0	0	0	0	0	0	0	15,600
829910	Mathilda Avenue/Maude Avenue Safety Improvements	0	343,600	0	0	0	0	0	0	0	0	0	0	0	343,600
829920	Sunnyvale-Saratoga Road/Fremont Avenue Safety Improvements	0	308,600	0	0	0	0	0	0	0	0	0	0	0	308,600
900935	Moffett Park Drive Bike Facilities	0	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
900936	Sunnyvale-Saratoga Road Pedestrian Safety Signal	0	0	10,000	66,300	0	0	0	0	0	0	0	0	0	76,300
900959	Pay Parking in Downtown Area	0	0	95,000	0	0	0	0	0	0	0	0	0	84,885	179,885
TRAFFIC & TRANSPORTATION FUNDED PROJECTS		34,978,791	35,395,381	5,439,180	19,188,392	23,220,741	4,523,685	1,712,310	4,549,816	1,673,152	4,371,795	2,063,187	5,394,540	43,809,397	186,320,366

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

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2012-13	BUDGET 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
TRAFFIC & TRANSPORTATION UNFUNDED PROJECTS															
815901	Lawrence Expressway and Wildwood Ave. Realignment	1,364	0	0	0	0	800,000	2,530,000	1,500,000	500,000	0	0	0	0	5,331,364
816001	Future Traffic Signal Construction/Modification [Gas Tax]	0	0	0	0	0	84,897	524,980	0	0	91,895	568,255	0	1,690,303	2,960,330
823911	Bernardo Avenue Caltrain Undercrossing	81,580	0	0	0	620,000	1,000,000	7,750,000	0	0	0	0	0	0	9,451,580
829010	Sunnyvale East Channel Trail (JWC Greenbelt to Tasman Drive)	0	0	0	0	771,977	0	0	0	0	0	0	0	0	771,977
829260	Mary Avenue Extension	0	0	0	0	0	0	0	0	0	0	0	0	61,750,000	61,750,000
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
900454	Stevens Creek Trail	0	0	0	0	31,212	180,405	541,216	0	0	0	0	0	0	752,833
900469	El Camino Real Gateway Program	0	0	0	0	3,121,200	0	0	0	0	0	0	0	0	3,121,200
900692	Calabazas Creek Trail Low Water Crossings	0	0	0	0	0	0	0	2,815,406	18,525,372	0	0	0	0	21,340,778
900929	Light Emitting Diode (LED) Streetlight Retrofit Phase II	0	0	0	0	2,000,000	0	2,000,000	0	0	0	0	0	0	4,000,000
900931	Charles Street Bicycle Boulevard	0	0	0	0	165,000	0	0	0	0	0	0	0	0	165,000
900932	El Camino Real Streetscape Improvements	0	0	0	0	5,140,000	25,700,000	0	0	0	0	0	0	0	30,840,000
900933	Fair Oaks Junction Sense of Place Improvements	0	0	0	0	468,180	0	270,608	828,061	0	287,171	878,745	0	1,258,641	3,991,406
900934	Java Drive/Fair Oaks Avenue Bike Lanes	0	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
TRAFFIC & TRANSPORTATION UNFUNDED PROJECTS		82,944	0	20,000	0	12,421,609	27,871,423	13,725,047	5,253,875	19,137,988	493,935	1,564,166	119,509	66,110,084	146,800,580

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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: Judy Chu	Project Coordinator: none

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 19.38.100 requires that developments underground overhead utilities. The City is sometimes obligated to pay for portions of utility undergrounding that extend beyond property lines or cross City streets. Developers are reimbursed by the City for doing undergrounding work beyond developer's obligations.

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.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	563,380	10,200	0	0	0	0	0	0	0	0	0	11,951	16,061	601,592
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: Judy Chu	Project Coordinator: none

Project Description / Scope / Purpose

Sunnyvale Municipal Code Title 18 requires that developments provide and fund necessary public improvements to meet the needs of private development. The City requires developers to upsize or upgrade improvements in the public right-of-way in excess of the Code’s requirement. The City is obligated to reimburse developers for the portions of work which developers would not otherwise be required to provide. This project provides funding for that reimbursement.

Project Evaluation and Analysis

The cost of the improvements could vary depending on the particular site. A budget modification may be needed for a specific project depending on the type and size of the project. However, funding has been set for \$5,000 every 5 years 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 present unsafe conditions.

Fiscal Impact

This project is funded by the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	146,049	10,200	0	0	0	0	5,412	0	0	0	0	5,975	14,958	182,594
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: 2014-15	Category: Capital	Sub-Fund: 950 Traffic Mitigation Projects
Department: Public Works	Project Manager: Jennifer Ng	Project Coordinator: Carmen Talavera

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. The locations of these signal improvements are often determined by recent community activity or by unpredictable changes in traffic conditions.

A new traffic signal system at Duane/Britton will be designed in FY 2012/13, with construction anticipated to begin in FY 2013/14.

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 Cumulative Traffic Mitigation Fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	144,987	713,660	50,000	0	0	0	0	0	0	0	0	0	0	908,647
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	1,836	1,872	1,910	1,948	1,987	0	0	0	0	0	9,553

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: Jim Craig	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 that 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.

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 Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	144,705	10,200	5,000	5,100	5,202	5,306	5,412	5,520	5,631	5,743	5,858	5,975	70,558	280,210
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	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: Esperanza Price	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

Many of the City’s 2,300 fluted streetlight poles are showing significant wear and tear, causing deterioration. This project will provide funds to repaint the poles to prevent further corrosion and deterioration. Repainting will be done by outside contract, with about 25% of the poles painted every three years. The first 25% was done in FY 2012/13. Poles will be monitored and evaluated for repainting as needed, with an expectation that painting should be approximately 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 public relations issue.

Fiscal Impact

This project is funded by the Gas Tax Fund. No additional operating costs are required.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	6,882	133,118	0	0	249,696	0	0	264,979	0	0	281,198	0	385,465	1,321,338
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			0	0	249,696	0	0	264,979	0	0	281,198	0	385,465	
Total	6,882	133,118	0	0	249,696	0	0	264,979	0	0	281,198	0	385,465	1,321,338
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 provides 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 working on replacing equipment at the following locations: Caribbean/Twin Creeks; Fair Oaks/Evelyn; Sunnyvale-Saratoga/Alberta-Harwick; and Sunnyvale-Saratoga/Cheyenne-Connemara.

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 delivered. Project costs are based on bids and prices from manufacturers and contractors.

Fiscal Impact

This project is funded by the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	1,157,023	200,148	175,550	179,061	182,642	186,295	190,021	193,821	197,698	201,652	205,685	209,799	2,477,256	5,756,651
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			175,550	179,061	182,642	186,295	190,021	193,821	197,698	201,652	205,685	209,799	2,477,256	
Total	383,372	200,148	175,550	179,061	182,642	186,295	190,021	193,821	197,698	201,652	205,685	209,799	2,477,256	4,983,000
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: Jennifer Ng	Project Coordinator: Carmen Talavera

Project Description / Scope / Purpose

This project provides funding for design and construction for 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 approximately 35 years.

Locations identified for replacement are evaluated by location specific assessments based upon an inventory of traffic signal life cycles. The Fair Oaks Avenue at Wolfe Road Traffic signal was completed. The following traffic signal modifications/rebuild at four locations were designed in FY 2012/13: Arques/Oakmead, Homestead/Hollenbeck, Mathilda/Olive, and Hollenbeck/Alberta. Construction for two of these traffic signals is anticipated in FY 2013/14, with the remaining two to be constructed in FY 2014/15. Beginning in FY 2015/16, design and construction will be performed in alternating years.

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 and associated hardware are evaluated for replacement concurrently in order to consider updated design standards and condition of infrastructure. Project costs are based on bid history and construction prices received. Near term funding levels are calibrated to match conditions in the field.

Fiscal Impact

This project is funded by the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	2,933,669	995,586	350,000	357,000	83,232	657,949	86,595	684,530	90,093	712,185	93,733	740,957	4,995,301	12,780,830
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	83,232	657,949	86,595	684,530	90,093	712,185	93,733	740,957	4,995,301	
Total	1,636,596	995,586	350,000	357,000	83,232	657,949	86,595	684,530	90,093	712,185	93,733	740,957	4,995,301	11,483,757
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 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 ten years is the actual life cycle. 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. The incandescent lights were replaced every 1-2 years and consumed 10-15 times more electricity than LEDs.

The cost estimates are based on current market prices for LED equipment. Starting in FY 2016/17, funds are budgeted for replacement of red (2nd cycle), yellow, and green LEDs and pedestrian crossing indicators.

Project Evaluation and Analysis

This 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 initial installation of LEDs are already reflected in the operating budget.

Fiscal Impact

This project is funded by the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	108,703	90,900	49,000	0	0	124,161	126,645	154,571	185,817	189,533	0	58,560	1,107,556	2,195,446
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			49,000	0	0	124,161	126,645	154,571	185,817	189,533	0	58,560	1,107,556	
Total	44,645	90,900	49,000	0	0	124,161	126,645	154,571	185,817	189,533	0	58,560	1,107,556	2,131,388
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: Nasser Fakih	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 was granted for preliminary engineering, right-of-way acquisition, construction, and construction project management. Construction began in March 2010 and was completed in September 2012. Resolution of disputed issues and claims are expected to be completed in FY 2013/14.

Project Evaluation and Analysis

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

Fiscal Impact

The project was primarily funded by a Federal Highway Bridge Program (HBP) grant, which covered 88.53% of the total project costs. Matching funds are from Measure A funds, Gas Tax funds, and other state and local grants.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	24,383,382	4,122,246	0	0	0	0	0	0	0	0	0	0	0	28,505,628
Revenues														
Total	21,762,001	2,877,240	0	0	0	0	0	0	0	0	0	0	0	24,639,241
Transfers-In														
Total	2,548,973	1,121,357	0	0	0	0	0	0	0	0	0	0	0	3,670,330
Operating Costs	0	0	0	0	5,855	5,972	6,092	6,214	6,338	6,465	6,594	6,726	79,419	129,675

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: Jack Witthaus

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 next revision is scheduled for FY 2015/16. 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	41,628	0	0	0	52,020	0	0	0	0	0	0	0	65,295	158,943
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:	Richard Chen	Project Coordinator:	Tony Pineda

Project Description / Scope / Purpose

This project provides for ongoing roadway infrastructure rehabilitation. Initially, these funds will be utilized to accelerate street repairs to return the average Pavement Condition Index (PCI) of City streets to a level of 80+. Future funding is intended to maintain the PCI level of 80+. Each year the Department of Public Works Pavement Operations staff surveys one half of the City's streets and inputs the data in the City's pavement management system. The system produces a list of deteriorated streets and plans are made to repair, slurry seal, double chip seal, overlay, or reconstruct the streets as needed.

A Pavement System Maintenance Study commenced in FY 2012/13 and will be completed in early FY 2013/14. The study will guide the City on the most efficient and cost effective way to maintain City streets. The result of the study may affect the current pavement rehabilitation plan.

Project Evaluation and Analysis

This project is essential to maintain the economic vitality of the City. The alternative is to not fund this project and delay needed repairs. If repairs are delayed, minor street rehabilitation measures will become major street replacement projects at much higher cost.

The City has seen the effects of its decision to reduce the service level for street maintenance. Prior to 2006, the City's PCI was 85. Due to a short-term budgetary crisis, annual spending was reduced and the PCI dropped below 80. In 2010, the Pavement Management Program (PMP) identified the deterioration of our streets would require \$12.5 million to return to a PCI of 80.

Fiscal Impact

This project is funded by the General Fund, the SB83 VRF Road Improvement Fund, and the Gas Tax Fund. The project does not affect the operating budget.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	926,676	7,140,974	3,210,000	6,507,600	301,716	2,048,131	313,905	2,130,876	343,480	2,343,319	451,089	3,394,063	22,289,974	51,401,803
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			1,696,212	4,408,686	0	151,012	0	169,999	0	218,402	0	450,073	2,450,492	
Gas Tax Fund			642,000	1,301,520	0	604,047	0	679,994	0	873,609	0	1,800,291	11,865,542	
SB83 VRF Local Road Improvement			871,788	797,394	301,716	1,293,072	313,905	1,280,883	343,480	1,251,308	451,089	1,143,699	7,973,940	
Cap Proj Fund - Prop 1B			0	0	0	0	0	0	0	0	0	0	0	
Total	926,676	7,140,974	3,210,000	6,507,600	301,716	2,048,131	313,905	2,130,876	343,480	2,343,319	451,089	3,394,063	22,289,974	51,401,803
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: Esperanza Price	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

This project provides funding for replacement of damaged conduits, wiring, and other 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 showing deterioration. Failures are generally the result of heavy vehicles driving over the conduits in shallow driveways, parking strips crushing the conduit, or by water intrusion creating electrical shorts. The budget is based upon replacing approximately 21,000 linear feet every three years, with some funding available on an annual basis to fix unanticipated, immediate repairs, if necessary. Any funds left each year should be carried forward to provide additional funding for subsequent years. At some point additional funding may be required if conduits begin to fail in large numbers, precluding the benefits of spot repairs. The City has an estimated 200 linear miles of conduits, with several known locations of failure.

Future locations will be based upon damaged locations identified over the next three-year period, except for small spot repairs that can be corrected with the small annual budget referenced above.

Project Evaluation and Analysis

The alternative to this project would be to not fix broken conduits, which would result in dark streets. Hazardous situations could occur if the conduit breaks in such a way that a street light pole is energized; however, this is not a very common occurrence.

Fiscal Impact

This project is funded by the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	179,434	202,859	10,000	10,200	135,252	10,612	10,824	143,531	11,262	11,487	152,316	11,951	641,180	1,530,908
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			10,000	10,200	135,252	10,612	10,824	143,531	11,262	11,487	152,316	11,951	641,180	
Total	147,598	202,858	10,000	10,200	135,252	10,612	10,824	143,531	11,262	11,487	152,316	11,951	641,180	1,499,071
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.

In FY 2012/13 Council Approved Budget Modification #25 to accelerate the scheduled update to the transportation model in response to increasing land development proposals. The next update is scheduled for FY 2017/18.

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 by the Capital Projects Fund/Transportation Impact Fee sub-fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	43,275	54,122	0	0	0	0	58,451	0	0	0	0	64,535	161,544	381,927
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 Repair

Origination Year: 2005-06	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: Richard Chen	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project 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 by 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 Federal Highway Bridge funding for the Preliminary Engineering phase.

Project Evaluation and Analysis

Correcting the deficiencies will extend the life of the bridge and move it off the deficiency list. The design and environmental studies began in September, 2012. Design will be completed in late 2014. Construction will start in 2015.

Fiscal Impact

A funding application for this project was submitted to Caltrans for Highway Bridge Program (HBP) funds. Funding has been obtained for the Preliminary Engineering phase. Funding for Right of Way engineering and Construction engineering will be submitted to Caltrans in the future. Grant funding will account for 88% of the total cost, with the remaining 12% funded by reserves in the Infrastructure Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	27,353	3,816,647	0	6,000,000	13,005,000	0	0	0	0	0	0	0	0	22,849,000
Revenues														
Seismic Retrofit of Bridges			0	5,280,000	11,444,400	0	0	0	0	0	0	0	0	
Total	24,215	3,254,936	0	5,280,000	11,444,400	0	0	0	0	0	0	0	0	20,003,551
Transfers-In														
Infra Fund - General Assets			0	720,000	1,560,600	0	0	0	0	0	0	0	0	
Total	3,137	561,712	0	720,000	1,560,600	0	0	0	0	0	0	0	0	2,845,449
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 seven in-pavement lighted crosswalk warning systems at locations throughout the City. In FY 2012/13, six systems are scheduled to be installed, and in FY 2013/14 five more will be installed. These installations have been funded from various grant sources. This project provides funding for the replacement costs of the lights, systems batteries, push buttons, flashing beacons, signs, and systems controller. The systems have an assumed life cycle of eight 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. Four crosswalk systems were upgraded in FY 2011/12 and one system was replaced completely in FY 2012/13. The next cycle of repairs starts again in FY 2016/17 for two systems installed in FY 2009/10. For the remaining systems, the repair cycle starts again in FY 2018/19.

Fiscal Impact

This project is funded by the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	75,400	0	0	0	74,285	0	38,643	57,434	51,691	0	0	282,272	579,725
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			0	0	0	74,285	0	38,643	57,434	51,691	0	0	282,272	
Total	0	75,400	0	0	0	74,285	0	38,643	57,434	51,691	0	0	282,272	579,725
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 that have been installed on all the traffic signals in the City. Batteries have a five-year life expectancy, and the City replaces batteries over a four-year period concurrent with the installation of the original devices. Costs are based on current market pricing, adjusted for inflation. Inverters and wiring, separate from batteries, typically last 15-20 years. Replacement of the inverters and wiring is scheduled to start in FY 2025/26.

Project Evaluation and Analysis

Installation of Uninterruptible 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 the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	60,188	81,276	51,200	0	53,268	54,334	55,421	56,529	0	58,813	59,989	61,189	1,421,518	2,013,725
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			51,200	0	53,268	54,334	55,421	56,529	0	58,813	59,989	61,189	1,421,518	
Total	60,188	81,276	51,200	0	53,268	54,334	55,421	56,529	0	58,813	59,989	61,189	1,421,518	2,013,725
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: 2016-17	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Richard Chen	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 sidewalk construction, intersection enhancements, bus stop enhancements, monument and gateway signs, and other improvements.

The initial project was completed in FY 2010/11. Remaining grant funds were used to expand the scope of this project, providing more of the planned sidewalks and lighting to the area. Therefore, a second phase was developed to construct additional improvements; however, the available grant funds did not cover the entire proposed scope and a downscoped Phase II project was constructed in 2012.

Additional improvements are planned in Phase III of this project including pedestrian improvements and sidewalk construction along Fair Oaks and Weddell, lighting installation on the west side of Morse Avenue south of Tasman Drive, and enhanced crosswalks along Morse Avenue at the John W. Christian Greenbelt and Weddell Drive. These remaining improvements are scheduled to be constructed in FY 2016/17, however, these improvements are revenue dependent as a funding source has not yet been identified.

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

Phases I and II were 80% grant funded by the Valley Transit Authority (VTA) Community Design and Transportation (CDT) Capital Grant Program. The remaining 20% was funded by developer contributions, the Bay Area Air Quality Management Grant, and the Transportation and Traffic Division operating program. Phase III will be dependent on securing outside funding.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	1,708,763	231,169	0	0	76,469	519,843	0	0	0	0	0	0	0	2,536,244
Revenues														
Trans Fund for Clean Air-TFCA VTA			0	0	0	0	0	0	0	0	0	0	0	
Misc. Private Grants/Donations			0	0	76,469	519,843	0	0	0	0	0	0	0	
Total	1,666,709	98,591	0	0	76,469	519,843	0	0	0	0	0	0	0	2,361,612
Transfers-In														
Total	42,054	92,627	0	0	0	0	0	0	0	0	0	0	0	134,681
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: 2018-19	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Richard Chen	Project Coordinator: Jim Craig

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 is responsible for the surveying, preparing base maps, and for connecting and installing new street lights to replace those formerly on wood utility poles. The City funds include these costs plus engineering costs related to the district formation and Rule 20A projects.

City Council approved new prioritizing criteria (to match Rule 20A requirements) and approved a new list of prioritized projects. Council also approved creation of the next two Underground Utility Districts: a \$4 million project at Fair Oaks Avenue between Evelyn and El Camino Real and a \$7.4 million project at Wolfe Road between Old San Francisco Road and Homestead. These were submitted to PG&E and are in PG&E's queue with other state-wide projects for design and implementation. Design for the Fair Oaks project commenced in 2012 and construction is expected to be completed in 2015. Funds in FY 2013/14 through FY 2016/17 cover the City's cost for these two projects. Funds in FY 2017/18 and FY 2018/19 cover the City's cost for a future undergrounding project at Homestead Road.

Project Evaluation and Analysis

Each year PG&E allocates points that relate to dollars 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. This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	24,008	175,992	70,000	102,000	104,040	106,121	108,243	110,408	0	0	0	0	0	800,812
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			70,000	102,000	104,040	106,121	108,243	110,408	0	0	0	0	0	
Total	24,008	175,992	70,000	102,000	104,040	106,121	108,243	110,408	0	0	0	0	0	800,812
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: 2014-15	Category: Infrastructure	Sub-Fund: 600 Gas Tax Funded
Department: Public Works	Project Manager: Jennifer Ng	Project Coordinator: Jack Witthaus

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 periodically. 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. Replacement of the bridge also provides an opportunity to extend the Calabazas Creek Trail underneath the bridge via a low water crossing. This will be evaluated for inclusion in the project scope.

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 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 the 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. The structure will be widened to accommodate bicycle lanes and sidewalks, include safety lighting, and raise the elevation of the structure out of the 100 year floodplain. Associated improvements to conform the new bridge structure to the existing street widths within the individual jurisdictions will be required. A design consultant will be selected in FY 2012/13, with design anticipated to commence in FY 2013/14.

Fiscal Impact

The Sunnyvale local share of this project is funded the Gas Tax Fund. The remainder is funded by federal Highway Bridge Program funds. A cooperative agreement between the Cities of Sunnyvale and Santa Clara has been executed which details out cost sharing responsibilities between the two agencies. The Caltrans "Authorization to Proceed" for design activities has been received.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	12,390	4,597,522	0	5,253,088	0	0	0	0	0	0	0	0	0	9,863,000
Revenues														
Seismic Retrofit of Bridges			0	4,650,559	0	0	0	0	0	0	0	0	0	
County of Santa Clara Reimburs			0	301,265	0	0	0	0	0	0	0	0	0	
Total	6,120	4,339,615	0	4,951,824	0	0	0	0	0	0	0	0	0	9,297,559
Transfers-In														
Gas Tax Fund			0	301,264	0	0	0	0	0	0	0	0	0	
Total	1,421	262,756	0	301,264	0	0	0	0	0	0	0	0	0	565,441
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826890 Mathilda/237/101 Interchange Improvements

Origination Year: 2007-08	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: Ongoing	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 preparation of Caltrans required Project Initiation Document (PID); environmental documents; and Plans, Specifications, and Estimate (PS&E) 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 re-design of traffic signals 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 region. This will support planned growth as called for in the General Plan. The design and environmental documents 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.

In 2013, the City was awarded a \$2 million grant by the VTA for the design phase of the project. The City is providing a \$2 million local match. These funds will cover the estimated \$4 million design cost. The total estimated construction cost is \$16.5 million, half of which is planned to be funded by the City.

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 City's share of the design and construction costs will be funded from Transportation Impact Fee revenue. The design and construction budget is based on estimates from the VTA, which is experienced with the preparation of design and environmental documents for projects of this magnitude.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	4,000,000	0	0	8,250,000	0	0	0	0	0	0	0	0	12,250,000
Revenues														
Total	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	2,000,000
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: 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: Nathan Scribner	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project includes inspection, evaluation, and reporting on each of the 99 bridges, levees, and appurtenant works in Sunnyvale. Reports of findings include a complete database of the bridges, levees and associated items that affect 100-year flood protection. The report also includes information on maintenance agreements, ownership, responsibilities, current status, and a schedule for infrastructure repair and replacement. The status report includes key risks, if any, along with scopes and estimated costs of mitigation. Scoping commenced in FY 2012/13, and this project is expected to be completed in FY 2013/14.

Project Evaluation and Analysis

The evaluation performed with this project is necessary to ensure serviceability of the City’s 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.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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														
Utilities Fund - Sewer			0	0	0	0	0	0	0	0	0	0	0	
Total	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 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: Esperanza Price	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 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. A Pavement System Maintenance Study was initiated in late 2012, and adjustments to future budgets and project locations and types may be necessary per the recommendation of the study.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	1,068,555	211,303	207,160	211,303	215,529	219,840	224,237	228,721	233,296	237,962	242,721	247,575	2,923,320	6,471,522
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	211,303	215,529	219,840	224,237	228,721	233,296	237,962	242,721	247,575	2,923,320	
Cap Proj Fund - Prop 1B			0	0	0	0	0	0	0	0	0	0	0	
Total	632,230	0	0	211,303	215,529	219,840	224,237	228,721	233,296	237,962	242,721	247,575	2,923,320	5,616,734
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: 2013-14	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Richard Chen	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. Construction commenced in FY 2012/13 and is expected to be completed in FY 2013/14.

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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	143,588	783,412	0	0	0	0	0	0	0	0	0	0	0	927,000
Revenues														
Total	127,273	592,727	0	0	0	0	0	0	0	0	0	0	0	720,000
Transfers-In														
Total	16,315	190,979	0	0	0	0	0	0	0	0	0	0	0	207,294
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: 2013-14	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Esperanza Price	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

This project replaces sidewalks, curbs, gutters, and driveways at approximately 540 locations. Construction is underway and is expected to be completed in FY 2013/14.

Project Evaluation and Analysis

This project will address approximately 540 identified locations on 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

This project is funded by transfers from the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	628,943	876,057	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	628,943	876,057	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: 828900 Hendy Avenue Complete Street Project

Origination Year: 2010-11	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: Jennifer Ng	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides for the reconstruction of 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 has substandard sidewalks, bikeways, and lighting. Drainage facilities are also inadequate. This project will reconstruct the entire roadway section to provide for all travel modes, upgrade lighting and streetscape, and provide additional on-street parking in the vicinity of the Northrop Grumman facility.

Project Evaluation and Analysis

The roadway facilities in this area are below standards. This project will bring the city street up to design standards which will improve access and safety. The anticipated construction start date is the spring of 2013.

Fiscal Impact

The total project cost is \$2.75 million, of which \$2.05 million is funded by federal transportation grants distributed by the VTA. \$431,975 is funded by dedicated local transportation grant matching funds in the Traffic Mitigation subfund of the Capital Projects fund. The remaining \$267,000 is funded from the Rate Stabilization Reserve in the Wastewater Fund for the storm drainage component of the project.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	293,719	2,456,281	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	293,719	405,256	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:	Jennifer Ng	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. Due to the close proximity of El Camino Real/Sunnyvale Avenue to the project, modifications will also be made to the traffic signal and intersection geometry of El Camino Real/Sunnyvale Avenue. Modifications will also be made to median islands and pedestrian access to complete the project.

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. The project is anticipated to be under construction in the first quarter of 2013, with completion scheduled early in FY 2013/14.

Fiscal Impact

The cost of the Sunnyvale Avenue/Old San Francisco Road Left Turn project is \$944,000. Of this amount, \$638,000 will be provided from Federal Transportation grant funding from the SAFETY-LU program. 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	157,700	786,700	0	0	0	0	0	0	0	0	0	0	0	944,400
Revenues														
ISTEA Grants			0	0	0	0	0	0	0	0	0	0	0	
Trans Dev Act Article 3.0 Fiscal Year 2010-2011			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	638,000	0	0	0	0	0	0	0	0	0	0	0	638,000
Transfers-In														
TDA Article 3 Fund			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	86,025	0	0	0	0	0	0	0	0	0	0	0	0	86,025
Operating Costs	0	0	0	1,307	1,333	1,359	1,387	1,414	1,443	1,471	1,501	1,531	18,076	30,822

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: none

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; 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	64,780	0	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			0	0	0	0	0	0	0	0	0	0	0	
Total	0	64,780	0	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: 2013-14	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 currently 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	149,705	0	0	0	0	0	0	0	0	0	0	0	149,705
Revenues														
Other Agencies-Reimbursement			0	0	0	0	0	0	0	0	0	0	0	
Misc. Private Grants/Donations			0	0	0	0	0	0	0	0	0	0	0	
Total	17,500	65,000	0	0	0	0	0	0	0	0	0	0	0	82,500
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: 829270 Remington Drive/Bernardo Ave Traffic Signal

Origination Year: 2011-12	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: Esperanza Price	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. Design completion is anticipated in FY 2012/13 and construction anticipated to be completed in FY 2013/14.

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. The City's local match is funded by dedicated local matching funds in the Traffic Mitigation subfund of the Capital Projects fund. Future operating costs of \$1,800 per year will be required to maintain the traffic signal, starting in FY 2014/15.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	41,286	689,914	0	0	0	0	0	0	0	0	0	0	0	731,200
Revenues														
Total	5,667	620,933	0	0	0	0	0	0	0	0	0	0	0	626,600
Transfers-In														
Total	18,802	85,798	0	0	0	0	0	0	0	0	0	0	0	104,600
Operating Costs	0	0	0	1,836	1,873	1,910	1,948	1,987	2,027	2,068	2,109	2,151	25,402	43,311

Project Information Sheet

Project: 829300 West Channel Trail Conceptual Design Study

Origination Year: 2011-12	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: Jack Witthaus	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

The City of Sunnyvale has been awarded funding from the Santa Clara Valley Transportation Authority (VTA) Community Design and Transportation (CDT) Program for a conceptual design study for a West Channel Trail in the Moffett Industrial Park area.

Project Evaluation and Analysis

This project will identify basic layouts and conceptual enhancements to include in a West Channel Trail project from Mathilda Avenue to the Bay Trail. Coordination with planned Santa Clara Valley Water District improvements is a key aspect of development of this concept plan.

Fiscal Impact

This project is funded by the VTA Community Design and Transportation Program grant and a local match of \$20,000 from the dedicated transportation grant matching funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	95,000	0	0	0	0	0	0	0	0	0	0	0	95,000
Revenues														
Santa Clara Co VTA Community Design & Transportation (CDT)			0	0	0	0	0	0	0	0	0	0	0	
Total	0	75,000	0	0	0	0	0	0	0	0	0	0	0	75,000
Transfers-In														
Capital Project Fund--Traffic Mitigation			0	0	0	0	0	0	0	0	0	0	0	
Total	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829320 Downtown Streetscape Improvements Phase II

Origination Year: 2011-12	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: Jennifer Ng	Project Coordinator: Carmen Talavera

Project Description / Scope / Purpose

This project will provide streetscape improvements (enhanced sidewalks, decorative lighting, and street trees) on the south side of Iowa Avenue between Mathilda Avenue and Murphy Avenue. The purpose of the project is to enhance public spaces in the downtown to encourage economic development and public activity such as walking and shopping. This project was originally planned as part of the Downtown Streetscape project that renovated Sunnyvale Avenue (project 828670), but was portioned off as a separate project due to grant funding limitations.

Project Evaluation and Analysis

The Downtown Streetscape Improvements Phase II project is consistent with the Downtown Specific Plan. Design is currently underway and is anticipated to be complete in FY 2012/13, with construction commencing in the summer of 2013.

Fiscal Impact

Total project costs are \$743,000. Of that amount, \$594,000 is funded by a VTA grant. The \$149,000 in local matching funds are from dedicated funds within the Capital Projects Fund/Traffic Mitigation Sub-Fund that are reserved for this purpose.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	31,776	711,224	0	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														
Capital Project Fund--Traffic Mitigation			0	0	0	0	0	0	0	0	0	0	0	
Total	31,776	117,224	0	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: 829370 Safe Routes to School and Neighborhood Guided Bike Routes

Origination Year: 2012-13	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: Richard Chen	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This Federal Safe Routes to School program grant provides for 73 ADA compliant curb ramps at 39 deficient intersections near school sites and also funds implementation of the guided bike routes along neighborhood streets to better accommodate student cyclists. Other improvements to signage and pavement markings will be implemented along school routes, including five speed feedback signs, in-roadway warning light systems at five crosswalks, corner radii reductions at two major intersections, four bulbouts and sidewalk segment improvements for ADA compliance.

Project Evaluation and Analysis

This project is funded by a Federal grant administered by the State of California. The capital improvements address needs identified in the City's Pedestrian Safety and Opportunities Study. In addition, the project includes funds for the Neighborhood Guided Bike Routes project that was developed as a Bicycle and Pedestrian Advisory Commission study issue. The current project, "Guided Bicycle Route Network Access Improvements", has been incorporated into this grant-funded project.

Fiscal Impact

This project is funded by a California Federal Safe Routes to School Program Grant.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	730	200,000	619,270	0	0	0	0	0	0	0	0	0	0	820,000
Revenues														
Other - Federal Grants			619,270	0	0	0	0	0	0	0	0	0	0	
Total	0	820,000	619,270	0	0	0	0	0	0	0	0	0	0	1,439,270
Transfers-In														
Total	0	0	0	0	0	0	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: 829400 Sidewalk, Curb and Gutter Replacement

Origination Year: 2011-12	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: Esperanza Price	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

This project is intended to provide annual funding for the replacement of damaged or raised sidewalks, curbs, and gutters throughout the City. The scope of work includes design, verification of locations to be repaired or replaced, bidding and contracting the work, inspection, and closeout.

Project Evaluation and Analysis

If the project is not funded, the backlog of sites will increase. Total costs may increase if repairs are delayed for too long. Over 600 new locations are discovered each year by residents/field staff. The funding listed pays for approximately 400 locations every year. Concrete damage is mainly caused by the City's street tree roots. Community Development Block Grant (CDBG) funding can be used in certain qualifying neighborhoods to make repairs to sidewalks. When CDBG funding is available, funds are programmed in a separate project keeping the efforts, bidding, and contracts separate to identify qualifying and non-qualifying neighborhoods.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	491,780	487,000	496,740	506,675	516,808	527,144	537,687	548,441	559,410	570,598	582,010	6,872,254	12,696,547
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			487,000	496,740	506,675	516,808	527,144	537,687	548,441	559,410	570,598	582,010	6,872,254	
Total	0	491,780	487,000	496,740	506,675	516,808	527,144	537,687	548,441	559,410	570,598	582,010	6,872,254	12,696,547
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829590 Duane Avenue Bicycle Lanes

Origination Year: 2012-13	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: Jennifer Ng	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides for the installation of bike lanes on Duane Avenue from Fair Oaks Avenue to Lawrence Expressway. The project will revise roadway geometry to provide bicycle lanes where none currently exist.

Project Evaluation and Analysis

The Bicycle Opportunities Study identifies elimination of a travel lane in each direction as the optimal approach to providing bike lanes. Per City policy, staff would conduct a technical analysis to affirm the design approach for providing bike lanes and carry out a public outreach effort. A recommendation for roadway reconfiguration would come before the City Council for a decision on the ultimate configuration of the roadway. This project is currently the first priority from the Bicycle Capital Improvement Program. This project will also need to be coordinated with the Duane Avenue/Britton Avenue Traffic Signal project and the pending re-paving of Duane Avenue in portions of the bike lane project area.

Fiscal Impact

The project is funded from a Transportation Development Act (TDA) grant. TDA Article 3 is a program that reimburses cities for the incurred costs of selected bicycle and pedestrian projects. No local matching funds are required for Guarantee Fund projects.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	94,203	0	0	0	0	0	0	0	0	0	0	0	94,203
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
TDA Article 3 Fund			0	0	0	0	0	0	0	0	0	0	0	
Total	0	94,203	0	0	0	0	0	0	0	0	0	0	0	94,203
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829720 Mathilda Avenue Bicycle Lanes

Origination Year: 2012-13	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: Esperanza Price	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project will construct bike lanes on Mathilda Avenue from Maude Avenue to California Avenue. Implementation of bike lanes on Mathilda Avenue between Maude Avenue and California Avenue in the southbound direction will likely require the modification of a right turn auxiliary lane. Bike lanes can be provided in the northbound direction with no modifications to existing facilities. The project will stripe lanes in the northbound direction, and will grind existing striping, seal coat the roadway, and paint revised roadway geometry with bike lanes in the southbound direction. The project will provide bicycle facilities for bicycle travel where none currently exist.

Project Evaluation and Analysis

This project is recommended as part of the City’s Bicycle Capital Improvement Program (CIP). The Bike CIP identifies means for providing a comprehensive bicycle network on the City’s arterial and collector roadway system.

Fiscal Impact

This project is funded 80% from a Transportation Fund for Clean Air grant, and a \$20,000 local match from a dedicated local matching source in the Traffic Mitigation sub-fund of the Capital Projects Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000
Transfers-In														
Total	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829730 Wildwood Avenue Bicycle Lanes

Origination Year: 2012-13	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: Esperanza Price	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project will revise roadway geometry to allow for construction of bicycle lanes on Wildwood Avenue from Lawrence Expressway to the Santa Clara city limits. The project involves removal and replacement of roadway striping and placement of signs. The project will provide bicycle facilities for bike travel where none currently exist.

Project Evaluation and Analysis

This project is recommended as part of the City’s Bicycle Capital Improvement Program (CIP). The Bike CIP identifies means for providing a comprehensive bicycle network on the City’s arterial and collector roadway system. Wildwood Avenue is classified as a collector street and provides an important cross-jurisdictional bikeway connection as well as a connection to Lawrence Expressway, which is a major travel corridor that features shoulders for bicycle travel.

Fiscal Impact

This project is funded 80% from a Transportation Fund for Clean Air grant, and a \$6,000 local match from a dedicated local matching source in the Traffic Mitigation sub-fund of the Capital Projects Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Revenues														
Total	0	24,000	0	0	0	0	0	0	0	0	0	0	0	24,000
Transfers-In														
Total	0	6,000	0	0	0	0	0	0	0	0	0	0	0	6,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829840 Lawrence Expressway Grade Separation Study

Origination Year: 2012-13	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 960 Transportation Impact Fees
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Carmen Talavera

Project Description / Scope / Purpose

This project provides for Sunnyvale's contribution to a County of Santa Clara study of three intersections on Lawrence Expressway that are planned for grade separation. The concept study will analyze the feasibility of alternatives by preparing engineering drawings, conducting utility and other investigations, and performing traffic modeling. The outcome will be the development of specific project concepts or other traffic management strategies to address existing and projected traffic congestion on Lawrence Expressway, which can then be used to support impact fee collection and grant applications for funding of improvements.

Project Evaluation and Analysis

The three locations in question are elements of the City's Transportation Strategic Program (TSP) and are considered vital for supporting north-south traffic and access to and from the Moffett Industrial Park area. The City has planned on funding a fair share of improvements to Lawrence Expressway since adoption of the TSP. Initial cost estimates developed in 2003 by the County are based on preliminary sketch level concepts and estimates. The Lawrence Expressway Grade Separation Study will provide the detailed analysis and project development necessary to progress with Lawrence Expressway improvements. This study will also support maintaining an updated Transportation Impact Fee.

Fiscal Impact

The City's contribution is funded by reserves in the Transportation Impact Fee subfund of the Capital Projects fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	125,000	0	0	0	0	0	0	0	0	0	0	0	125,000
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: 829900 Contribution to PMP/GIS Integration Project

Origination Year: 2012-13	Type: Traffic & Transportation	Fund: 280 Gas Tax Street Improvement
Planned Completion Year: 2012-13	Category: Special	Sub-Fund: n.a.
Department: Public Works	Project Manager: Jim Craig	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

This project provides for the City's 20% local match for the Metropolitan Transportation Commission (MTC) grant for Pavement Maintenance Assistant Program (P-TAP). P-TAP provides Bay Area jurisdictions with assistance and expertise in implementing and maintaining pavement management programs. A project to integrate the City's pavement management program with the City's geographical information system (GIS) is estimated to cost \$78,000.

Project Evaluation and Analysis

In FY 2012/13 the city received a grant of \$62,400 from the MTC. The grant has a required 20% local match of \$15,600. This grant will provide the City with more tools that will assist with data assimilation and presentation.

The City's PMP is used to identify roadway segments in need of improvement. Integrating the pavement management program with the GIS will enable the City to more efficiently review and analyze potential resurfacing treatment options.

The MTC will manage this project and will hire a consultant to perform the work. The consultant will provide a work scope, schedule and final report for review and approval by City staff.

Fiscal Impact

The City's contribution is funded by Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	15,600	0	0	0	0	0	0	0	0	0	0	0	15,600
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: 829910 Mathilda Avenue/Maude Avenue Safety Improvements

Origination Year: 2012-13	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2012-13	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: none

Project Description / Scope / Purpose

This project provides for traffic safety improvements at the intersection of Mathilda Avenue and Maude Avenue. Rear-end and sideswipe collisions at the intersection will be mitigated with projects such as improved traffic signal visibility and timing, advance changeable message warning signs, Light Emitting Diode (LED) safety lighting, and accessible pedestrian signals.

Project Evaluation and Analysis

The City of Sunnyvale was awarded a California Highway Safety Improvement Program grant, which funnels Federal transportation dollars to municipalities to fund certain traffic safety countermeasures as defined by the Federal Highway Administration.

Fiscal Impact

This project is funded by \$270,897 in CA Highway Safety Improvement Program grant and \$72,703 local matching funds from the Traffic Mitigation Subfund of the Capital Projects Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	343,600	0	0	0	0	0	0	0	0	0	0	0	343,600
Revenues														
Total	0	270,897	0	0	0	0	0	0	0	0	0	0	0	270,897
Transfers-In														
Total	0	72,703	0	0	0	0	0	0	0	0	0	0	0	72,703
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829920 Sunnyvale-Saratoga Road/Fremont Avenue Safety Improvements

Origination Year: 2012-13	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2012-13	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: none

Project Description / Scope / Purpose

This project provides for traffic safety improvements at the intersection of Sunnyvale-Saratoga Road and Fremont Avenue. Rear-end and sideswipe collisions at the intersection will be mitigated with projects such as improved traffic signal visibility and timing, advance changeable message warning signs, Light Emitting Diode (LED) safety lighting, and accessible pedestrian signals.

Project Evaluation and Analysis

The City of Sunnyvale was awarded a California Highway Safety Improvement Program grant, which funnels Federal transportation dollars to municipalities to fund certain traffic safety countermeasures as defined by the Federal Highway Administration.

Fiscal Impact

This project is funded by \$243,303 in CA Highway Safety Improvement Program grant and \$65,927 local matching funds from the Traffic Mitigation Subfund of the Capital Projects Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	308,600	0	0	0	0	0	0	0	0	0	0	0	308,600
Revenues														
Total	0	243,303	0	0	0	0	0	0	0	0	0	0	0	243,303
Transfers-In														
Total	0	65,297	0	0	0	0	0	0	0	0	0	0	0	65,297
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900935 Moffett Park Drive Bike Facilities

Origination Year: 2013-14	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: Carmen Talavera	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project will construct bike lanes and shared lane arrows on Moffett Park Drive between Enterprise Way and Mathilda Avenue. The project connects existing bike lanes on Enterprise Way, and Class III facilities on Mathilda Avenue. The project involves grinding, top coating, and re-striping roadway lanes to provide bike lanes. The project mitigates anticipated increased bicycle traffic from development at the Moffett Towers campus and is a condition of approval of the project.

Project Evaluation and Analysis

This project addresses environmental impacts of development at the Moffett Towers campus. It implements an element of the City’s Bicycle Capital Improvement Program.

Fiscal Impact

This project is fully funded by a developer contribution.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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														
Contribution From Developer			50,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	50,000	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: 900936 Sunnyvale-Saratoga Road Pedestrian Safety Signal

Origination Year: 2013-14	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2014-15	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Richard Chen	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides for a pedestrian traffic signal at the northbound exit lane to Sunnyvale-Saratoga Road where it transitions to Mathilda Avenue at Talisman Drive. A large triangular island at this intersection and a free right/exit lane for Sunnyvale-Saratoga Road creates a barrier for pedestrians crossing Mathilda at the Talisman intersection from completing a journey across the exit lane to the Safeway/24 Hour Fitness shopping complex. Pedestrians must walk across the exit lane against high speed traffic, and there is no provision for the disabled or strollers. The project would provide in-pavement and flashing beacons, advance warning devices, and curb ramps to allow pedestrians to actuate the signal and warn traffic to allow pedestrians to cross. The purpose of the project is to facilitate walking, alleviate an inaccessible condition from the triangular island to the far side of Sunnyvale-Saratoga, and provide positive traffic control for vehicles to yield to pedestrians.

Project Evaluation and Analysis

This area has been the subject of citizen complaints for many years. Staff has documented high rates of yielding to pedestrians with the installation of pedestrian-only traffic signals. Staff believes this application will solve a longstanding design flaw at a major City intersection and improve pedestrian and neighborhood access to a major destination. This is consistent with General Plan Land Use and Transportation policies.

Fiscal Impact

This project is funded by the Gas Tax Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	10,000	66,300	0	0	0	0	0	0	0	0	0	76,300
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Gas Tax Fund			10,000	66,300	0	0	0	0	0	0	0	0	0	
Total	0	0	10,000	66,300	0	0	0	0	0	0	0	0	0	76,300
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900959 Pay Parking in Downtown Area

Origination Year: 2013-14	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: Cathy Merrill	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This project will cover the installation of four pay for parking systems, two to be installed in the North Mathilda Parking Overpass lot off California Street and two in the South Mathilda Overpass lot. The systems will only accept credit/debit cards and a pay by cell phone method for payment. The pay meters will operate on solar power where feasible. Project costs include installation of electrical services and conduit, concrete work, and appropriate signage and pavement markings to implement a pay for parking system in these two lots. In addition, costs include installation of signage allowing only monthly parking passes during weekdays in the remaining 'commuter' lots on Evelyn Avenue, the South Mathilda Off Ramp lot, and along the south side of Hendy Avenue between Sunnyvale and Taafe Avenue.

Project Evaluation and Analysis

On December 4, 2012, Sunnyvale City Council requested this project be developed for their consideration in FY 2013/14 along with a parking fee schedule to implement a new pay for parking program for spaces most heavily used by Caltrain commuters. Revenues collected are to support the on-going maintenance of these City owned parking areas and cover additional costs for enforcement.

The projected lifespan for the pay meters is 15 years. Funds budgeted in FY 2025/26 are for the replacement of the parking meter system equipment.

Fiscal Impact

Parking revenues will cover the annualized costs for this project as well as the operations and enforcement costs. Any remaining funds will be applied toward the on-going maintenance for the parking areas.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	95,000	0	0	0	0	0	0	0	0	0	84,885	179,885
Revenues														
Public Safety Miscellaneous Revenues DPS			0	99,960	101,959	103,998	106,078	108,200	110,364	112,571	114,823	117,119	1,382,919	
Admin Citations														
Total	0	0	0	99,960	101,959	103,998	106,078	108,200	110,364	112,571	114,823	117,119	1,382,919	2,357,991
Transfers-In														
General Fund - General			95,000	0	0	0	0	0	0	0	0	0	84,885	
Total	0	0	95,000	0	0	0	0	0	0	0	0	0	84,885	179,885
Operating Costs	0	0	0	54,574	55,665	56,779	57,914	59,073	60,254	61,460	62,689	63,942	755,016	1,287,366

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Project Information Sheet

Project: 815901 Lawrence Expressway and Wildwood Ave. Realignment

Origination Year: 2001-02	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: Grant	Category: Capital	Sub-Fund: 600 Gas Tax Funded
Department: Public Works	Project Manager: Jennifer Ng	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides funding for the realignment of Wildwood Avenue and the construction of a new signalized intersection at Wildwood Avenue and Lawrence Expressway. The project has been submitted for outside funding through the Valley Transportation Plan 2035 (VTP 2035), and is currently recommended for a funding allocation at some time over the 25 year lifetime of the Plan. It is estimated that VTP 2035 would fund 80% of the project cost and the City would provide a 20% local match. Staff recommends that this project be placed on the unfunded projects list. The estimated cost of the project is \$4.3 million in FY 2016/17, based on conceptual engineering studies. Operating costs for signal electricity and maintenance would be incurred. FY 2016/17 funds are for design and FY 2017/18 through FY 2019/20 funds are for construction.

Project Evaluation and Analysis

The project will improve roadway level of service at the Lawrence/Sandia intersection, and may reduce non-resident traffic intrusion in the area.

Fiscal Impact

This project is unfunded. Additional resources will be required for the Traffic Operations program to operate the new traffic signal subsequent to construction. It is expected that this project will be grant funded with the City share being 20%. Staff recommends this project be included in the FY 2013/14 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	1,364	0	0	0	0	800,000	2,530,000	1,500,000	500,000	0	0	0	0	5,331,364
Revenues														
Santa Clara Co VTA MBTIP Transit Program			0	0	0	4,264,000	0	0	0	0	0	0	0	
Total	0	0	0	0	0	4,264,000	0	0	0	0	0	0	0	4,264,000
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	2,068	2,109	2,151	25,402	31,730

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: Jennifer Ng	Project Coordinator: Carmen Talavera

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 fourth 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.

Annual operating costs are required for electricity and maintenance/repairs of the new signals.

Fiscal Impact

This project is currently unfunded. Future traffic signal needs will be funded by developer contributions.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	84,897	524,980	0	0	91,895	568,255	0	1,690,303	2,960,330
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	2,027	2,068	2,109	2,151	72,628	80,983

Project Information Sheet

Project: 823911 Bernardo Avenue Caltrain Undercrossing

Origination Year: 2002-03	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: Jennifer Ng	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. A specific funding source has not yet been identified and funding has not been applied for.

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 Caltrain Modernization and California High Speed Train projects, 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 Caltrain upgrades and high speed rail will have on the railroad corridor.

Project Evaluation and Analysis

The project would increase the service level for bicyclists 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. Estimates are conceptual-level only at this time and may be adjusted with further refinement and selection of design options.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	81,580	0	0	0	620,000	1,000,000	7,750,000	0	0	0	0	0	0	9,451,580
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: 829010 Sunnyvale East Channel Trail (JWC Greenbelt to Tasman Drive)

Origination Year: 2007-08	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: Ongoing	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Esperanza Price	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. Initial design investigations determined that the most feasible and cost effective design would utilize Santa Clara Valley Water District (SCVWD) facilities. Due to an upcoming flood control project in the proposed trail alignment, the project will need to be constructed after completion of the flood control improvements. The SCVWD will provide a design and offer the City an opportunity to have the Trail constructed along with the flood control improvements as an additive alternate bid item.

Fiscal Impact

This project is currently unfunded. The costs for constructing a basic paved trail is estimated at \$743,000. Staff is pursuing a grant to fund completion of the project, at such time that the Water District's flood control improvements move forward. The project is a priority for funding through the Valley Transportation Authority's Bicycle Expenditure Program.

This project is eligible for Sense of Place funds, which may be used as local matching funds for a grant. The project may be done in phases, with initial access improvements as an initial phase and amenities such as benches, lighting, or landscaping as a later phase.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	771,977	0	0	0	0	0	0	0	0	771,977
Revenues														
Misc. Private Grants/Donations			0	0	594,000	0	0	0	0	0	0	0	0	
Total	0	0	0	0	594,000	0	0	0	0	0	0	0	0	594,000
Transfers-In														
Capital Project Fund Sense of Place			0	0	148,000	0	0	0	0	0	0	0	0	
Total	0	0	0	0	148,000	0	0	0	0	0	0	0	0	148,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829260 Mary Avenue Extension

Origination Year: 2009-10	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: Ongoing	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 will complete the design, environmental, right of way, and construction phases of the extension of Mary Avenue from Almanor Avenue to 11th Avenue over Routes 101 and 237. The project provides necessary roadway capacity to support the development envisioned in the Moffett Park Specific Plan. The project assumes 50% funding from Transportation Impact Fees and 50% funding from outside sources.

Project Evaluation and Analysis

This project appropriates funds for a revised environmental document that will be prepared, circulated and brought before Council for consideration per the requirements of the California Environmental Quality Act.

Fiscal Impact

This project is currently unfunded. Grant funding from VTA Local Streets and County Roads Program (Measure A) was originally planned for this project; however, these funds were reprogrammed for other purposes in FY 2011/12.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	61,750,000	61,750,000
Revenues														
Misc. State Grants/Reimbursements			0	0	0	0	0	0	0	0	0	0	30,875,000	
Measure A-Transit Improvement Program			0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	30,875,000	30,875,000
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: 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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	581,822	705,156

Project Information Sheet

Project: 900454 Stevens Creek Trail

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: Richard Chen	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

The cities of Mountain View, Cupertino and Los Altos and Sunnyvale are currently coordinating plans for a trail to connect existing segments of the Stevens Creek Trail in Cupertino and Mountain View. Options for alignment, type of access, feasibility, costs and timing are being developed. Upon completion of project planning, development, and environmental analysis, a trail connection could be constructed, and it may be partially in Sunnyvale.

This project anticipates participation by the City of Sunnyvale in completion of a Stevens Creek Trail connection between Cupertino and Mountain View. The funds budgeted in this project represent Sunnyvale's contribution to the regional effort, however, actual costs will not be known until the four cities agree upon a trail alignment and configuration.

Project Evaluation and Analysis

Timing of this project will be dependent on a consensus decision among the four cities on a trail concept, and funding. A feasibility study is anticipated to be complete in 2014, with design and environmental following in 2015 and 2016, and potential construction in 2017.

Fiscal Impact

This project is currently unfunded as it is dependent on realization of outside revenues; staff will pursue grant funding at such time that a trail concept is identified. Staff is assuming a \$500,000 construction cost as a placeholder. The operating expenditures will cover the costs to maintain the Trail; 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	31,212	180,405	541,216	0	0	0	0	0	0	752,833
Revenues														
Misc. Private Grants/Donations			0	0	0	0	500,000	0	0	0	0	0	0	
Total	0	0	0	0	0	0	500,000	0	0	0	0	0	0	500,000
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	3,588	3,660	3,733	3,808	3,884	45,864	64,537

Project Information Sheet

Project: 900469 El Camino Real Gateway Program

Origination Year: 2007-08	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2015-16	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Community Development	Project Manager: none	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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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: 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	2,815,406	18,525,372	0	0	0	0	21,340,778
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	8,752	8,752	8,752	87,520	113,776

Project Information Sheet

Project: 900929 Light Emitting Diode (LED) Streetlight Retrofit Phase II

Origination Year: 2013-14	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2017-18	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Richard Chen	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project will replace approximately 6,830 high pressure sodium vapor street light lamps with energy efficient light emitting diode (LED) lamps. The locations for these replacements are on all streets not subject to LED replacements as part of the Phase I Stimulus-funded project that was completed in 2012. This project provides for a replacement of 74% of Sunnyvale street lights, or all remaining non-LED streetlights. Construction will occur in two phases, defined geographically, in order to facilitate efficient construction.

Project Evaluation and Analysis

The project will reduce greenhouse gas emissions due to City street light operations. The project will replace 6,830 street light heads and traffic signal safety lights of various wattages, with an annual estimated energy cost savings of \$400,000 per year. Additionally, it will reduce maintenance and replacement costs since LED lamps have a longer lifespan.

Fiscal Impact

This project is currently unfunded. Potential funding sources include Proposition 39 tax rebates for energy conservation, carbon market energy efficiency funds, and California Energy Commission grants.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	2,000,000	0	2,000,000	0	0	0	0	0	0	4,000,000
Revenues														
Misc. Private Grants/Donations			0	0	2,000,000	0	2,000,000	0	0	0	0	0	0	
Total	0	0	0	0	2,000,000	0	2,000,000	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	-200,000	-200,000	-400,000	-400,000	-400,000	-400,000	-400,000	-4,000,000	-6,400,000

Project Information Sheet

Project: 900931 Charles Street Bicycle Boulevard

Origination Year: 2013-14	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: Nasser Fakih	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project will construct bike lanes on a portion of Olive Avenue and provide bicycle boulevard improvements on Charles Street. The project will connect bike lanes on Pastoria Drive and Evelyn Avenue. The project involves grinding, top coating, and re-striping roadway lanes to provide bike lanes, and installing traffic calming devices, traffic controls and signs. The project will provide a new north-south bicycle corridor and provide bicycle facilities to the City Hall area.

Project Evaluation and Analysis

This project was approved by the City Council at its September 11, 2012 meeting as an alternative project to bike lanes on Pastoria Avenue.

Fiscal Impact

This project is currently unfunded as it is dependent on securing outside grant funding.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	165,000	0	0	0	0	0	0	0	0	165,000
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: 900932 El Camino Real Streetscape Improvements

Origination Year: 2013-14	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2016-17	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Richard Chen	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project would provide street right of way enhancements along El Camino Real in Sunnyvale, per the guidance of the Precise Plan for El Camino Real. Widened, improved sidewalks, enhanced lighting, new and refreshed landscaping, bike lanes, and new pedestrian crossings would be elements of a project. The purpose of the project is to enhance the visual and physical experience of the El Camino Real along the lines of a Grand Boulevard for pedestrians, cyclists, transit users, commercial business customers, and property investors.

Project Evaluation and Analysis

This project is included in the Precise Plan for El Camino Real, approved by Council in January, 2007. El Camino Real has been designated a Priority Development Area with a high potential for alternative transportation-friendly housing and business development. This makes a streetscape project a good candidate for pending One Bay Area Grant funding. Improvements will require California Department of Transportation approval and will follow a robust public outreach process to develop a design.

Fiscal Impact

This project is currently unfunded as it is dependent on securing outside grant funding, which would likely require a local match. If completed, this project may increase operating costs for maintenance of lighting, signals and landscaping.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	5,140,000	25,700,000	0	0	0	0	0	0	0	30,840,000
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: 900933 Fair Oaks Junction Sense of Place Improvements

Origination Year: 2013-14	Type: Traffic & Transportation	Fund: 385 Capital Projects
Planned Completion Year: 2024-25	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Richard Chen	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides circulation, bicycle and pedestrian improvements in the area defined by the Fair Oaks Junction Sense of Place Plan, located roughly near the intersections of Wolfe Road, Fair Oaks Avenue, and Arques Avenue. The scope includes construction and reconstruction of sidewalks, construction of bike lanes and bike paths, provision of upgraded bus stops, placement of neighborhood marker signs and monuments, and installation of bicycle parking. The purpose of the project is to enhance the quality of life for residents in the area, provide bicycle and pedestrian improvements to encourage use of these modes, and to provide complete streets that serve all transportation modes.

Project Evaluation and Analysis

The Fair Oaks Junction plan was approved for development by the City Council in January, 2012, and the Final Plan was approved by the City Council in October 2012. The improvements called for in the Plan would take place through development conditions, developer fees on redeveloped properties in the area, and securing of outside grants. The actual scope of specific construction activities will be refined to coordinate with improvement needs and opportunities as the area redevelops.

Fiscal Impact

This project is currently unfunded. The project will occur as redevelopment of the area occurs, fees on redeveloped properties are realized, and outside grant funds are secured. There will be a fiscal impact for operation and maintenance of new and improved bicycle and pedestrian facilities, such as bike lane and path re-striping and pavement maintenance, lighting, and sign repairs and replacement.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	468,180	0	270,608	828,061	0	287,171	878,745	0	1,258,641	3,991,406
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: 900934 Java Drive/Fair Oaks Avenue Bike Lanes

Origination Year: 2013-14	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: Carmen Talavera	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project will construct bike lanes on the Java Drive and Fair Oaks Avenue from Tasman Drive to Crossman Avenue. The project connects existing bike lanes on Tasman Drive and Crossman Drive, and a bike routes represented posted route signs and shoulder striping on Fair Oaks Avenue. The project involves grinding, top coating, and re-striping roadway lanes to provide bike lanes. The project mitigates anticipated increased bicycle traffic from development at the Network Appliance campus and is a condition of approval of the project.

Project Evaluation and Analysis

This project addresses environmental impacts of development at the Network Appliance campus. It implements an element of the City’s Bicycle Capital Improvement Program.

Fiscal Impact

This project is currently unfunded as it is dependent upon developer contributions.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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														
Contribution From Developer			20,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
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

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, a portion of the proceeds from the sale of City land to the developer of the Town and Country site, parking district assessments, Traffic Impact Fees, and outside grants.

Major Downtown Projects

Washington Avenue/Mathilda Avenue Intersection Widening. This project is to widen the intersection at Washington Avenue and Mathilda Avenue, creating an additional westbound left turn lane. A portion of the project has been completed, with the remainder anticipated as downtown redevelopment continues. 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.

Sunnyvale Avenue Median from Iowa to Washington.

The Downtown Specific Plan calls for the construction of a landscaped median on Sunnyvale Avenue, and this project provides for the City's share of the construction from Iowa Avenue to Washington Avenue. The City's contribution is half the actual construction cost, not-to exceed \$750,000, and is funded from the proceeds of the Town and Country land sale. The developer of the Town Center Mall will construct the improvement, as well as fund the remainder of the project. Timing of this project is dependent upon the Town Center redevelopment project, with funding budgeted so that work can take place expeditiously as needed.

Town Center Traffic Signal Modifications.

Redevelopment of the Town Center Mall area requires modification of traffic signals at the perimeter of the site, and other modifications are required for operational and aesthetic reasons. This project will assure that work done by the Town Center developer is complemented by non-development related upgrades to provide complete, functional, aesthetically consistent traffic signals. This project is also coincident with the Town Center redevelopment project, and is budgeted so that funds will be available when called for. This project is funded by Downtown land sale funds.

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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: Ongoing	Category: Special	Sub-Fund: 100 General
Department: Public Works	Project Manager: Michael Ballard	Project Coordinator: Judy Chu

Project Description / Scope / Purpose

This project provides resources for supplemental staffing required by Public Works during the design review and construction of the Town Center redevelopment project. 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 submittals 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 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. The project coordinator will be the City’s contact with the developer, contractor, and design engineer. This resource will be utilized as necessary when the Town Center redevelopment project continues and will remain involved until the project is completed.

Project Evaluation and Analysis

Without the addition of these resources, the Town Center redevelopment project 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 without jeopardizing current program service levels.

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. 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.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	448,775	190,926	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	129,075	190,925	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: 826701 Town Center Investigation/Remediation of Hazmat (ADDOPA)

Origination Year: 2011-12	Type: Downtown	Fund: 315 RDA Successor Agency Trust Fund
Planned Completion Year: Ongoing	Category: Capital	Sub-Fund: 500 Redevelopment Obligation Retirement Fun
Department: Public Works	Project Manager: Manuel Pineda	Project Coordinator: Brice Mc Queen

Project Description / Scope / Purpose

This project provides for the environmental remediation work at Town Center. The project was stalled following developer's default. Approximately \$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 was tiered under the former development agreement, resulting in the costs to the Agency of about \$6.7 million. Under the revised Amended and Restated Disposition and Development and Owner Participation Agreement (ADDOPA) the cost share will now be split 50/50. The budget in this project reflects the former RDA's share under the terms of the ADDOPA.

Project Evaluation and Analysis

The soil and water remediation activities are ongoing and in accordance with the Remedial Action Plan approved by the Regional Water Quality Board. The City has proceeded with implementing the accepted Action Plan.

This project is funded by former property tax increment funds and has been recognized as an enforceable obligation by the both the Successor Agency Oversight Board and the State Department of Finance.

Fiscal Impact

This project is funded by former property tax increment funds and has been recognized as an enforceable obligation by the both the Successor Agency Oversight Board and the State Department of Finance.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	83,401	405,231	339,681	100,000	100,000	100,000	100,000	0	0	0	0	0	0	1,228,313
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: 826780 Downtown-Related Construction Mitigation

Origination Year: 2000-01	Type: Downtown	Fund: 385 Capital Projects
Planned Completion Year: Ongoing	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 Town Center.

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 potentially 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., street improvements) 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 area 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.

Fiscal Impact

This project is funded by the Capital Improvement Projects Reserve in the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	69,371	20,629	0	0	0	0	0	0	0	0	0	0	0	90,000
Revenues														
Total	306	0	0	0	0	0	0	0	0	0	0	0	0	306
Transfers-In														
Total	69,065	20,628	0	0	0	0	0	0	0	0	0	0	0	89,693
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: 2014-15	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jennifer Ng	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project provides the City's share for construction of a landscaped median on Sunnyvale Avenue from Iowa Avenue to Washington Avenue. This project is subject to the 2010 Amended and Restated Disposition and Development and Owner Participation Agreement (ADDOPA). The agreement requires the developer of the Town Center to fund a portion of the cost to construct the improvements, 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.

The project is on hold pending recommencement of the Town Center redevelopment project, but funding will remain in place so that the project can resume work once the Town Center project gets back underway.

Project Evaluation and Analysis

The Downtown Specific Plan calls for the construction of a landscaped median on Sunnyvale Avenue. Sidewalk and lighting improvements along Sunnyvale Avenue between Iowa and Evelyn Avenue were performed as part of the Downtown Streetscape Project, completed in FY 2012/13.

Fiscal Impact

This project is funded by the Capital Improvement Projects Reserve in the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	750,000	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														
General Fund - General			0	750,000	0	0	0	0	0	0	0	0	0	
Total	0	0	0	750,000	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: 2015-16	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Richard Chen	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. The purpose is to highlight and demark the major entry points into the downtown area to identify this area as an important and distinctive part of the community. This project is subject to the 2010 Amended and Restated Disposition and Development and Owner Participation Agreement (ADDOPA). It is on hold pending recommencement of the Town Center redevelopment project.

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. 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 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. 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 the Capital Improvement Projects Reserve in the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	11,830	0	0	0	838,170	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														
General Fund - General			0	0	838,170	0	0	0	0	0	0	0	0	
Total	11,830	0	0	0	838,170	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: 826820 Town Center Traffic Signal Modifications

Origination Year: 2006-07	Type: Downtown	Fund: 385 Capital Projects
Planned Completion Year: 2014-15	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Judy Chu	Project Coordinator: Carmen Talavera

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 is subject to the 2010 Amended and Restated Disposition and Development and Owner Participation Agreement (ADDOPA). It is on hold pending recommencement of the Town Center redevelopment project.

The signals at the following intersections will be rebuilt by the developer pursuant to specific cost sharing agreements: Mathilda and Iowa; Mathilda and McKinley; Sunnyvale and Iowa; Sunnyvale and Washington.

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.

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 the Capital Improvement Projects Reserve in the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	86	0	0	744,914	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														
General Fund - General			0	744,914	0	0	0	0	0	0	0	0	0	
Total	86	0	0	744,914	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: Ongoing	Category: Capital	Sub-Fund: 960 Transportation Impact Fees
Department: Public Works	Project Manager: Richard Chen	Project Coordinator: Carmen Talavera

Project Description / Scope / Purpose

This project provides for the City share to widen the intersection at Washington Avenue and Mathilda Avenue. This intersection requires the addition of a westbound left turn lane on Washington Avenue to southbound Mathilda Avenue. Roadway widening for this improvement was constructed by the Town Center developer but intersection and traffic signal improvements were halted when the developer defaulted. A portion of the intersection improvements were performed in FY 2012/13 as part of the pavement rehabilitation project. The total estimated cost of construction is \$998,000, with the City's share of the project not to exceed \$336,814. Future work on this project is subject to the 2010 Amended and Restated Disposition and Development and Owner Participation Agreement (ADDOPA). The project is on hold pending recommencement of the work by the Developer.

Project Evaluation and Analysis

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

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). Elements of this project have also been completed by the Town Center development at their cost.

Fiscal Impact

This project is funded by the Transportation Impact Fee subfund of the Capital Projects Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	12	0	0	336,814	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: Esperanza Price	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

This project provides for major maintenance of the Downtown Parking District. Specifically, funds are planned to install concrete valley gutters as necessary and rehabilitate existing pavement in the downtown parking lots at Frances Street and Evelyn Avenue (FY 2013/14), Sunnyside Avenue and Evelyn Avenue (FY 2015/16), Carroll Street and Evelyn Avenue (FY 2015/16), and McKinley Avenue and Carroll Street (FY 2015/16).

Project Evaluation and Analysis

This project will coincide with the completion of major improvements in the downtown area, including private development. Accomplishing this maintenance effort on the parking lots will improve the aesthetics of the entire downtown.

Maintenance improvements of the downtown parking lots are funded entirely by the Downtown Parking District assessment paid by downtown businesses.

Fiscal Impact

This project is funded by the Parking District Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	169,260	51,376	0	210,780	0	0	0	0	0	0	0	0	431,416
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: 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	218,484	0	0	0	0	0	0	0	0	218,484
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

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Housing

Housing

The City's housing projects are targeted to achieve the goals of the City's Housing Chapter of the 2011 Consolidated General Plan. Housing projects are funded through Housing Mitigation Fees and the City's allocation of the Federal HOME Grants. One of the projects in the FY 2013/14 budget funds consultant services to study raising and/or restructuring the Housing Mitigation Fee Program to determine whether the amount and indexing method remain appropriate and effective.

Major Housing Projects

Housing Trust Fund Contribution. This project budgets contributions of Housing Mitigation funds to the Housing Trust Fund of Santa Clara County. These contributions go towards 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 offers First-Time Homebuyer loans 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.

Armory Affordable Housing. Several projects allocate funds for construction of affordable apartments at the former Armory site. MidPen Housing and Charities Housing, both non-profit corporations, will receive \$5.5 million and \$4.9 million respectively. These organizations will create housing units at the City's Armory Site for extremely-low and very-low income households. Their plans include providing permanent affordable housing to those who would otherwise be homeless. MidPen will use the funds to develop family apartments while Charities Housing will develop studio apartments.

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

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2012-13	BUDGET 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
HOUSING FUNDED PROJECTS															
823750	BMR Compliance Enforcement	288,783	10,203	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	549,597
826530	County-Wide Homeless Count	21,882	8,238	0	8,732	0	9,256	0	9,915	0	10,708	0	11,565	73,295	153,591
828100	First-Time Homebuyer Loans (81-120% AMI)	263,952	336,075	500,000	0	0	0	0	0	0	0	0	0	0	1,100,027
828110	Housing Trust Fund (HTFSCC) Contribution	400,000	300,000	250,000	0	0	0	0	0	0	0	0	0	0	950,000
828120	First-Time Homebuyer Loans (up to 80% AMI)	244,140	150,000	0	0	0	0	0	0	0	0	0	0	0	394,140
828750	Tenant Based Rental Assistance (HOME)	103,031	590,411	200,000	0	0	0	0	0	0	0	0	0	0	893,442
829470	MidPen Housing Pre-Development Cost Reimbursement	15,355	34,645	0	0	0	0	0	0	0	0	0	0	0	50,000
829480	Charities Housing Pre-Development Cost Reimbursement	16,852	33,148	0	0	0	0	0	0	0	0	0	0	0	50,000
829530	Armory Affordable Housing Site - Charities Housing	0	4,050,000	0	0	0	0	0	0	0	0	0	0	0	4,050,000
829540	Armory Affordable Housing Site - MidPen Housing	0	4,050,000	0	0	0	0	0	0	0	0	0	0	0	4,050,000
829580	Homestead Park (Final Phase)	0	5,000,000	0	0	0	0	0	0	0	0	0	0	0	5,000,000
900922	Housing Mitigation Fund - Fee Restructure	0	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
900984	Habitat for Humanity - Sale of City-Owned Homes (HMF)	0	880,000	0	0	0	0	0	0	0	0	0	0	0	880,000
900985	Onizuka BRAC Closure - Final Pre-Development Costs	0	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
900986	Armory Studios-Charities Housing	0	0	850,000	0	0	0	0	0	0	0	0	0	0	850,000
900988	Armory Apartments-MidPen Housing	0	0	1,400,000	0	0	0	0	0	0	0	0	0	0	1,400,000
HOUSING FUNDED PROJECTS		1,353,995	15,442,719	3,315,000	18,932	10,404	19,868	10,824	20,956	11,262	22,195	11,717	23,516	214,408	20,475,796

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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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	288,784	10,202	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	549,597
Revenues														
BMR Revenues Code Violation			10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	
Total	436,784	64,337	10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	751,732
Transfers-In														
Total	0	0	0	0	0	0	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. As agreed, each jurisdiction within the county shall contribute a pro-rata share of the cost to conduct the survey based on population. The estimated cost share for each jurisdiction has been figured using the 2010 Census results. For the 2013 count, the City's pro-rata share is 16.76% of the countywide population.

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 subfund 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	21,882	8,238	0	8,732	0	9,256	0	9,915	0	10,708	0	11,565	73,295	153,591
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: 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: Suzanne Ise	Project Coordinator: Ernest De Frenchi

Project Description / Scope / Purpose

This project allocates \$500,000 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) for purchase of eligible homes in Sunnyvale. Of this amount, \$150,000 has been earmarked to provide assistance to eligible lower-income homebuyers of three City surplus properties related to the Habitat for Humanity project. For further details, please refer to the current First Time Homebuyer Program Guidelines.

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. Last fiscal year (2011/12), six loans were funded. 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 \$500,000 from the Housing Mitigation Fund in FY 2013/14. Of this amount, \$150,000 has been earmarked for Habitat, as described above. 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	263,952	336,075	500,000	0	0	0	0	0	0	0	0	0	0	1,100,027
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:	2013-14	Category:	Special	Sub-Fund:	100 Housing Mitigation
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Ernest De Frenchi

Project Description / Scope / Purpose

This project would provide a contribution of \$250,000 for FY 2013/14 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 2012/13, the City of Sunnyvale has contributed over \$2 million to the Trust Fund, which also 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 2013/14 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 \$250,000 from the Housing Mitigation Fund in FY 2013/14. 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	400,000	300,000	250,000	0	0	0	0	0	0	0	0	0	0	950,000
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:	Suzanne Ise	Project Coordinator:	Ernest De Frenchi

Project Description / Scope / Purpose

This project allocates \$100,000 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 2013/14 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 FY 2013/14. Loan volume is anticipated to grow in subsequent years, as the housing and financial markets stabilize.

Fiscal Impact

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.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	244,140	150,000	0	0	0	0	0	0	0	0	0	0	0	394,140
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: 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 an additional \$220k to the County for FY 2013/14. Last year, this project allocated \$200,000 in HOME funds to the Santa Clara County Mental Health Department (MHD) to administer a tenant-based rental assistance and security deposit assistance program for City residents experiencing or at imminent risk of homelessness. The City executed an agreement with the County in December 2012. Prior funds in this project remain committed to the Housing Authority until all funds have been expended.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the Consolidated Plan, specifically "Alleviation of Homelessness." According to the 2009 Santa Clara County Homeless Census, 7,086 individuals were found to be homeless in the County. Of this amount, 349 were Sunnyvale residents. Service providers reported an increase in clients seeking assistance as a result of the recession and unemployment.

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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	103,031	590,411	200,000	0	0	0	0	0	0	0	0	0	0	893,442
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: 829470 MidPen Housing Pre-Development Cost Reimbursement

Origination Year: 2011-12	Type: Housing	Fund: 70 Housing
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 Housing Mitigation
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Ernest De Frenchi

Project Description / Scope / Purpose

This project allocates \$50,000 in Housing Mitigation funds to MidPen Housing Corporation, a non-profit corporation in conjunction with the Onizuka Air Force Station Base Realignment Closure (Budget Modification #32, RTC 12-094). Sections 1.2 and 1.5.3(a) of the Legally Binding Agreement (LBA) between the non-profit and the Local Redevelopment Authority (LRA) outline an initial disbursement of \$50,000 for pre-development activities.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the Housing Chapter of the 2011 Consolidated General Plan: Goal HE1 (Assist in the provision of adequate housing to meet the diverse needs of Sunnyvale's households of all income levels), and Goal HE-5.6 (Participate in the county collaborative on affordable housing and homeless issues to provide a continuum of care of services and facilities for the homeless; facilitate and sponsor the provision of housing for homeless people if the Onizuka base conversion plan is approved by the federal agencies, support local service providers that offer facilities and support services to homeless individuals and families, and persons at risk of homelessness).

Fiscal Impact

This project will require an expenditure of \$50,000 from the Housing Mitigation Fund beginning in FY 2011-12 (Budget Modification #32, RTC 12-094). 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	15,355	34,645	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: 829480 Charities Housing Pre-Development Cost Reimbursement

Origination Year:	2011-12	Type:	Housing	Fund:	70 Housing
Planned Completion Year:	2013-14	Category:	Special	Sub-Fund:	100 Housing Mitigation
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Ernest De Frenchi

Project Description / Scope / Purpose

This project allocates \$50,000 in Housing Mitigation funds to Charities Housing Corporation, a non-profit corporation in conjunction with the Onizuka Air Force Station Base Realignment Closure (Budget Modification #32, RTC 12-094). Sections 1.2 and 1.5.3(a) of the Legally Binding Agreement (LBA) between the non-profit and the Local Redevelopment Authority (LRA) outline an initial disbursement of \$50,000 for pre-development activities.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the Housing Chapter of the 2011 Consolidated General Plan: Goal HE1 (Assist in the provision of adequate housing to meet the diverse needs of Sunnyvale's households of all income levels), and Goal HE-5.6 (Participate in the county collaborative on affordable housing and homeless issues to provide a continuum of care of services and facilities for the homeless; facilitate and sponsor the provision of housing for homeless people if the Onizuka base conversion plan is approved by the federal agencies, support local service providers that offer facilities and support services to homeless individuals and families, and persons at risk of homelessness).

Fiscal Impact

This project will require an expenditure of \$50,000 from the Housing Mitigation Fund beginning in FY 2011-12 for reimbursement of pre-development expenses (Budget Modification #32, RTC 12-094). 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	16,852	33,148	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: 829530 Armory Affordable Housing Site - Charities Housing

Origination Year: 2012-13	Type: Housing	Fund: 70 Housing
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 Housing Mitigation
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Ernest De Frenchi

Project Description / Scope / Purpose

This project allocates \$4,050,000 in Housing Mitigation funds to Charities Housing Corporation, a non-profit corporation. Funds will be used for the predevelopment, entitlement and long-term lease of the Armory Property, and the construction of rental housing all of which will be affordable to either homeless, very-low or extremely-low income households.

At the March 1, 2011 Local Redevelopment Authority meeting, staff was directed to initiate discussions with MidPen Housing Corporation and Charities Housing Development Corporation regarding the City's Armory site, located at 620 E. Maude Avenue, as a possible alternative site for affordable housing. Both affordable housing providers have determined that a joint project on the Armory site may work.

On September 20, 2011 RTC 11-185, Council approved an Exclusive Negotiating Agreement between the City and MidPen Housing Corporation and Charities Housing Development Corporation as the Developers of an Affordable Housing Project at 620 East Maude Avenue.

The Armory site is a prime site for affordable housing because it is centrally located with better access and services, compared to the Onizuka site which is isolated and lacks convenient services for residents.

The proposed project includes 68 low-income family apartments by MidPen and 56 low-income efficiency studio units by Charities for a total of 124 dwelling units. Both developers have submitted conceptual plans for a 124-unit project. Conceptually, the project would include at-grade parking and a podium level with up to three stories of residential above.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan: 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 \$4,050,000 from the Housing Mitigation Fund beginning in FY 2012/13. 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	4,050,000	0	0	0	0	0	0	0	0	0	0	0	4,050,000
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: 829540 Armory Affordable Housing Site - MidPen Housing

Origination Year: 2012-13	Type: Housing	Fund: 70 Housing
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 Housing Mitigation
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Ernest De Frenchi

Project Description / Scope / Purpose

This project allocates \$4,050,000 in Housing Mitigation funds to MidPen Housing Corporation, a non-profit corporation. Funds will be used for the predevelopment, entitlement and long-term lease of the Armory Property, and the construction of rental housing all of which will be affordable to either homeless, very-low or extremely-low income households.

At the March 1, 2011 Local Redevelopment Authority meeting, staff was directed to initiate discussions with MidPen Housing Corporation and Charities Housing Development Corporation regarding the City’s Armory site, located at 620 E. Maude Avenue, as a possible alternative site for affordable housing. Both affordable housing providers have determined that a joint project on the Armory site may work.

On September 20, 2011 RTC 11-185, Council approved an Exclusive Negotiating Agreement between the City and MidPen Housing Corporation and Charities Housing Development Corporation as the Developers of an Affordable Housing Project at 620 East Maude Avenue.

The Armory site is a prime site for affordable housing because it is centrally located with better access and services, compared to the Onizuka site which is isolated and lacks convenient services for residents.

The proposed project includes 68 low-income family apartments by MidPen and 56 low-income efficiency studio units by Charities for a total of 124 dwelling units. Both developers have submitted conceptual plans for a 124-unit project. Conceptually, the project would include at-grade parking and a podium level with up to three stories of residential above.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-15 Consolidated Plan: 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 \$4,050,000 from the Housing Mitigation Fund beginning in FY 2012-13. 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	4,050,000	0	0	0	0	0	0	0	0	0	0	0	4,050,000
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: 829580 Homestead Park (Final Phase)

Origination Year: 2012-13	Type: Housing	Fund: 70 Housing
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 Housing Mitigation
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

This project allocates \$5,000,000 in Housing Mitigation Loan funds to MidPen Housing Corporation, a non-profit housing developer. Funds will support the rehabilitation of Homestead Park Apartments located at 1601 Tenaka Place, to improve and preserve affordable rental housing for very low-income households. The project would completely rehabilitate the exteriors of 10 buildings (approximately 90 units) with an urgent need for rehabilitation, and completely renovate the interiors of all 211 units.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the Housing Chapter of the Consolidated General Plan. Specifically Goal HE 2, "Enhance Housing Conditions and Affordability", which provides assistance to non-profits to rehabilitate aging multi-family rental properties.

Fiscal Impact

This project is funded by the Housing Fund. This funding is intended to fill the financing gap between the projected total development costs, the applicant's available resources, and other available funding sources for affordable housing.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	5,000,000	0	0	0	0	0	0	0	0	0	0	0	5,000,000
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: 900922 Housing Mitigation Fund - Fee Restructure

Origination Year:	2012-13	Type:	Housing	Fund:	70 Housing
Planned Completion Year:	2014-15	Category:	Special	Sub-Fund:	100 Housing Mitigation
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Ernest De Frenchi

Project Description / Scope / Purpose

This project allocates \$75,000 in Housing Mitigation funds for consultant services to study raising and/or restructuring the Housing Mitigation Fee Program. The consultant will review the existing housing mitigation fee structure, rate, and applicability, and consider possibly expanding it to a wider range of development types. In June of 2008 Council directed staff to review the Housing Mitigation Fee Program to determine if the amount of the fee, and the indexing method, were appropriate and effective. At that time Council set the fee at \$8.95 per square foot of new building area subject to the fee (high intensity industrial development in excess of the allowable floor/area ratio [FAR] of the zoning district in which it is located); directed staff to adjust the fee annually based on change in the CPI for that year; and required all projects approved after July 1, 2008 to pay the fee in effect at the time of payment.

Project Evaluation and Analysis

This project addresses the Housing Implementation program goal described in the Housing and Community Revitalization Sub-element, adopted in 2009: Support development of new housing affordable to extremely low, very low and low income households; provide financial and regulatory assistance for new affordable housing development, using available funds; identify new sources of funding; and evaluate expansion of the Housing Mitigation Fee.

Fiscal Impact

This project will require an expenditure of \$75,000 from the Housing Mitigation Fund beginning in FY 2013-14 for reimbursement of consultant services (Study Issue 09-11). 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Revenues														
Housing Mitigation			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: 900984 Habitat for Humanity - Sale of City-Owned Homes (HMF)

Origination Year: 2012-13	Type: Housing	Fund: 70 Housing
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 Housing Mitigation
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Ernest De Frenchi

Project Description / Scope / Purpose

This project allocates \$880,000 in Housing Mitigation Loan funds to Habitat for Humanity to finance their acquisition of three City surplus properties. Habitat proposes to acquire all three homes from the City, rehabilitate them to like-new condition, screen and select eligible lower-income home buyers, and sell the homes to those buyers with affordable long-term financing, under Habitat's standard self-help housing model. The homes would be resale-restricted for at least thirty years. The entire project is estimated to take approximately six months from time of City approval.

Project Evaluation and Analysis

This project will provide much-needed homeownership opportunities for lower-income home buyers. These homes will also help the City meet a portion of its regional housing needs allocation (RHNA) for the 2009-2014 Housing Element Cycle. The project will also generate approximately \$860k for improvement of parks in Sunnyvale.

Fiscal Impact

This project will require an expenditure of \$870,000 from the Housing Fund (70/100) which would be transferred to the Park Dedication Fund to serve as a bridge loan to Habitat to fund the purchase of the homes, with an additional \$10,000 appropriated from the Housing Fund for closing costs.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	880,000	0	0	0	0	0	0	0	0	0	0	0	880,000
Revenues														
Housing Mitigation			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: 900985 Onizuka BRAC Closure - Final Pre-Development Costs

Origination Year:	2013-14	Type:	Housing	Fund:	70 Housing
Planned Completion Year:	2013-14	Category:	Special	Sub-Fund:	100 Housing Mitigation
Department:	Community Development	Project Manager:	Hanson Hom	Project Coordinator:	Ernest De Frenchi

Project Description / Scope / Purpose

Further legal services and pre-development costs will be needed to conclude the Onizuka BRAC closure process and to implement the LBA (legally binding agreement), including:

- A no-cost conveyance between the LRA (Local Reuse Authority) and the Air Force to acquire title to the Onizuka parcels.
- Preparation of the Election Notice from the LRA to each provider.
- Assistance with the long-term ground lease and regulatory agreement with both affordable housing providers.
- Preparation of a release document for the Onizuka parcels earmarked for homeless housing
- Environmental reports or studies to assist in determining project feasibility

Project Evaluation and Analysis

This project addresses the priorities and goals described in Council Policy, Goal 7.3C: Participate in intergovernmental activities including national, state and regional groups as a means to represent the City's interests, influence policy and legislation, and enhance awareness. It also meets various goals in the Housing Chapter of the Consolidated General Plan to assist in providing adequate housing to meet the diverse needs of Sunnyvale's households of all income levels, and promote equal housing opportunities for all residents, including Sunnyvale's special needs populations.

Fiscal Impact

This project will require an expenditure of \$30,000 from the Housing Mitigation Fund in FY 2013/14. 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Revenues														
Housing Mitigation			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: 900986 Armory Studios-Charities Housing

Origination Year: 2013-14	Type: Housing	Fund: 71 HOME Grant
Planned Completion Year: 2015-16	Category: Special	Sub-Fund: n.a.
Department: Community Development	Project Manager: Suzanne Ise	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

This project allocates \$850,000 in HOME funds to Charities Housing Corporation, a non-profit corporation. Funds will be used for the development of 60 studio apartments at the former Armory site that will benefit approximately 90 extremely-low and very low-income individuals that earn between 30%-50% of AMI, by providing permanent affordable housing to those who otherwise would be homeless. Eighteen units will be set-aside for people exiting homelessness, of which 11 are participants of the County's Mental Health Services Act.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-2015 Consolidated Plan, specifically, "Affordable Housing" and "Alleviation of Homelessness".

Fiscal Impact

This project will require an expenditure of up to \$850,000 from the HOME Fund (71/100), comprised of HOME CHDO set-asides from prior years. Use of these funds are consistent with federal regulations governing use of HOME funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	850,000	0	0	0	0	0	0	0	0	0	0	850,000
Revenues														
HOME HUD Program Year 2009			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: 900988 Armory Apartments-MidPen Housing

Origination Year:	2013-14	Type:	Housing	Fund:	71 HOME Grant
Planned Completion Year:	2015-16	Category:	Special	Sub-Fund:	n.a.
Department:	Community Development	Project Manager:	Suzanne Ise	Project Coordinator:	Katrina Ardina

Project Description / Scope / Purpose

This project allocates \$1,400,000 in HOME funds to MidPen Housing, a non-profit corporation. Funds will be used for the development of 64 family apartments at the former Armory site that will benefit extremely-low and very low-income households that earn between 30%-50% of AMI, by providing permanent affordable housing to those who otherwise would be homeless.

Project Evaluation and Analysis

This project addresses the priorities and goals described in the 2010-2015 Consolidated Plan, specifically, "Affordable Housing" and "Alleviation of Homelessness."

Fiscal Impact

This project will require an expenditure of up to \$1,400,000 from the HOME Fund (71/100). Use of these funds are consistent with federal regulations governing use of HOME funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	1,400,000	0	0	0	0	0	0	0	0	0	0	1,400,000
Revenues														
HOME HUD Program Year 2009			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

Water

Water

Sunnyvale provides water services as a municipal utility. Water service is one of the core services the City provides. The City's Water Fund Long-Term Financial Plan incorporates water demand and supply management, ensuring safe and reliable supply and distribution, maintaining financial stability, meeting quality standards, providing fire protection, and providing responsive customer service.

Major Water Projects

The current budget includes projects that are aimed at maintaining the infrastructure for storing and delivering water, as well as securing supplies for the future. Particular focus is being placed on rehabilitation and maintenance of water tanks, wells, and water mains.

Water Tanks and Wells. The current budget contains significant funding for infrastructure renovations for the City's potable water tanks and wells over the 20-year planning period. The City's water system has ten potable tanks, five of which have a five million gallon capacity each. The remaining five smaller tanks each hold 0.5 million gallons. 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 demand. They also provide emergency water back-up and fire protection. Currently, staff is engaged in a detailed evaluation of the tanks and wells to determine the best operating and maintenance approach.

The costs to maintain water tanks and wells include scheduled maintenance. There are ten projects that specifically address this, including refurbishing, cleaning, coating the interiors, upgrading electrical motors and pumps, and exterior painting.

Water Mains. The current budget also contains funding to replace the City's aging water mains. The City's water system conveys water to customers through 280 miles of pipes that vary in size from four to thirty inches in diameter. Many of these pipes are over fifty years old and have exceeded their estimated useful lives. As a result, main 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. To address this need, almost \$5 million for water main replacements is included in the 20 year plan, which is in addition to the \$8 million budgeted in FY 2012/13.

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: Environmental Services	Project Manager: Mansour Nasser	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. 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. The water meter budget is set to \$60,000, which is the average annual expenditure. The detector check and backflow prevention device portion is budgeted at \$20,000 per year.

Project Evaluation and Analysis

This 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 the City to obtain a better price than if purchased separately, a few at a time. As the expense is ultimately paid by the developer, obtaining the best price helps 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 will not be in compliance with legal requirements.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	209,625	81,600	80,000	81,600	83,232	84,897	86,595	88,326	90,093	91,895	93,733	95,607	1,128,913	2,296,116
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: Ongoing	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Environmental Services	Project Manager: Jennifer Ng	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, and provides monitoring over selected sanitary sewer, storm water, and recycled water facilities. Twenty-seven stations are monitored by the current SCADA system. These stations consist of one master station located at the Corporation Yard, two storm pump stations, five sanitary sewer lift stations, six domestic water supply Hetch Hetchy (SFPUC) connections stations, six groundwater well stations, five domestic water storage and pumping plants, one recycled water storage and pumping plant, and one pressure monitoring station. Phase I of the SCADA System replacement project, completed at 27 sites, allows for remote control access and monitoring capabilities providing information on tank levels, pump/motor and well operations, valves open/closed status, and distribution water pressure and flow.

The SCADA System Phase II includes selection of an upgraded software platform and programming to perform the software platform switchover, replacement of SCADA computer servers and design of a new server room layout.

Project Evaluation and Analysis

Continued operation of the SCADA system is critical to Water Division operations. The existing software platform is outdated and is no longer being updated and serviced. One of two existing computer servers has failed and the backup server has reached the end of its lifespan. This project will provide the latest technology for SCADA monitoring and controls, and ensure that water systems operations controlled via SCADA will continue. Operating expenses, maintenance and repairs are incorporated in the Water Supply and Distribution Program.

It is anticipated that the upgrades to the SCADA system (addition of items to be monitored and/or software upgrades) will be needed every ten years.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	173,307	616,839	0	0	0	0	0	0	0	0	585,830	0	915,914	2,291,890
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: Ongoing	Category: Special	Sub-Fund: 300 Water Infrastructure Subfund
Department: Environmental Services	Project Manager: Mansour Nasser	Project Coordinator: Dan Stevenson

Project Description / Scope / Purpose

This project funds the development of a computerized maintenance management system (MMS) for the City's utility enterprise assets in the water, sewer and storm drain systems. The MMS is an important tool used to inventory and track maintenance of utilities, and to assist with cost projections and scheduling of long range infrastructure renovation and replacement. Information from this system is used to update the funding plan for renovation and rehabilitation of the utility enterprise assets (Phase II of the Long-Range Infrastructure Plan), which is an important component of planning and budgeting for 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 the software is complete, but full implementation including training, GIS integration, and installation of all preventive maintenance activities for the water and sewer utilities is currently underway. It is expected that the software will have to be upgraded/replaced in 10 year cycles.

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.

Information provided by the new system will be used to estimate the functional life of the components and to update the funding plan for 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	128,654	73,580	0	0	0	0	0	165,612	0	0	0	0	214,050	581,896
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 and Condition Assessment 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: Environmental Services	Project Manager: Val Conzet	Project Coordinator: Mansour Nasser

Project Description / Scope / Purpose

The project provides funding for a leak detection program for the water distribution system, which is comprised of 318 miles of water mains that are less than 16-inch in diameter. The project also provides funding to conduct a condition assessment of the City's 14 miles of transmission water lines that are 16-inch and larger. Transmission mains are critical as they supply large quantities of water to meet Sunnyvale's residential and commercial water supply needs. Approximately nine miles of City transmission pipes will be tested over the next three years using the latest ultrasonic technology to assess the structural integrity of the larger size pipes. The assessment data will be used to prioritize the segments of pipes that require rehabilitation and replacement, and select the appropriate course of action. The additional funding over the next three years provides for a condition assessment on four to five miles of the large pipes annually.

As recommended by the California Urban Water Conservation Council, and as identified in the City's adopted 2010 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, 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, replacing water mains, annual exercising of valves, and implementing corrosion control procedures (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. Repair also keeps leaks from deteriorating into large-scale problems that can lead to system failure, causing emergency conditions and compromising public safety. After the initial assessments, the cost of the leak detection program will continue to be budgeted at \$30,000 at three-year intervals.

Project Evaluation and Analysis

This project is referenced in the City of Sunnyvale Water Utility Master Plan 4.9. It represents the most cost-efficient way to minimize water loss and ensure that potential transmission and distribution infrastructure deficiencies are addressed in a timely manner to avoid loss of service and property damage.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	70,997	0	100,000	102,000	104,040	31,836	0	0	33,785	0	0	35,853	128,767	607,278
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: none

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 update and align the City's water rates with the costs associated with providing water service. Staff works 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 City's rates and 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 to hire a consultant that will support staff's effort to refresh the analysis every five years.

Project Evaluation and Analysis

State law (Proposition 218) requires that utility rates reflect the cost of providing service. Additionally, this study confirms that the revenues generated through rates are sufficient to cover the cost of providing service.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	7,228	0	0	0	15,606	0	0	0	0	17,230	0	0	42,298	82,362
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: 2018-19	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Environmental Services	Project Manager: Jennifer Ng	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

The Central Water Plant services Zone 1 of the City’s water supply system. The plant has been out of working order since 2007.

The Comprehensive Preliminary Design Study (projected completion date of FY 2012/13) will provide specific direction on design and construction elements for rehabilitation of the Central Water Plant. It is anticipated that at a minimum, a new production well will need to be drilled, as the existing well is offset in alignment and non-functional. Also anticipated are an emergency generator, pumps, motors, mechanical, electrical control, and Supervisory Control and Data Acquisition (SCADA) systems to support the new well. Minor tank repairs or removal may also be required. The Comprehensive Preliminary Design study will provide further direction with respect to the existing tanks on the site.

Design is anticipated to commence in FY 2017/18, with construction following in FY 2018/19. Funding needs are conceptual at this point, and will be refined further after completion of the Comprehensive Preliminary Design Study.

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. This project has been delayed pending completion of the Comprehensive Preliminary Design Study.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	324,730	811,499	0	0	0	0	0	1,136,229
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: Environmental Services	Project Manager: Mansour Nasser	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project provides funding to clean the interior of the City’s eleven water storage tanks without draining. This is accomplished by using commercial diving services to remove sediment on the floors of the tanks using a vacuum system, and to perform minor touch-up corrosion repairs that can extend the existing coating life five to ten years.

Each tank has been placed on a seven year cleaning schedule. The San Lucar Tank is scheduled to be cleaned in FY 2013/14, FY 2020/21, and FY 2027/28. The two Wright Avenue tanks are scheduled in FY 2018/19, FY 2025/26, and FY 2032/33. The three small Hamilton tanks are scheduled in FY 2019/20 and FY 2026/27. The two Mary-Carson storage tanks are currently scheduled for refurbishment in a separate project and will be cleaned in FY 2027/28. The two small Central storage tanks are on hold awaiting recommendations from the Comprehensive Preliminary Design Study.

Project Evaluation and Analysis

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. 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	18,000	0	0	0	0	39,747	27,028	20,676	0	0	211,929	317,380
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: Environmental Services	Project Manager: Mansour Nasser	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. Installations completed to date are Borregas, Lawrence, Palomar, and Lockheed. Fair Oaks and Mary began in FY 2011/12 and are currently in progress.

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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	570,801	132,798	0	0	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: 2025-26	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Environmental Services	Project Manager: Jennifer Ng	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project will replace all of the mechanical and electrical components of the Mary-Carson Water Plant, including associated pump house structure, access to and around the structure, and emergency backup power to the plant. The Comprehensive Preliminary Design Study project will provide a conditions assessment and specific recommendations for items needing repair and/or replacement associated with this water plant.

In advance of the conditions assessment, it is already known that the mechanical and electrical systems associated with the Mary-Carson Water Plant were built in 1966 and have exceeded their 40 year life expectancy.

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 the mechanical and electrical portion of the water plant renovation.

Associated site improvements are also required, such as paving and access to the structure housing the mechanical and electrical components which are non-compliant with standards and in need of replacement.

Project Evaluation and Analysis

Improvements associated with the tanks, tank anchorage, and overflow moat will be addressed in a separate project, 900893, Refurbishment of Water Tanks.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	171	0	0	0	0	0	0	0	0	0	0	0	3,177,292	3,177,463
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: 300 Water Infrastructure Subfund
Department: Environmental Services	Project Manager: Val Conzet	Project Coordinator: Tony Vargas

Project Description / Scope / Purpose

This project provides for a portable emergency stand-by generator, electrical connections, and electrical motor control upgrades suitable for a residential neighborhood. This project also provides for modifications to the existing electrical panel and minor site improvements to facilitate the portable generator's access to the well site location.

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 portable generator will be used only during emergency situations. This would eliminate the need for a permanent enclosure housed in a park and residential area. Staff will work with the neighborhood affected by the presence of the generator.

This project will enable the Ortega Well to be an effective water source in the event of an emergency.

Project Evaluation and Analysis

This project is referenced in the City's Water Utility Master Plan. The only alternative is not to 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 when 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	91,800	114,000	0	0	0	0	0	0	0	0	0	0	205,800
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: Environmental Services	Project Manager: Mansour Nasser	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project will replace, repair and evaluate the City's 60 existing pressure-reducing valves (PRVs). In addition, this project will connect the PRVs to the Supervisory Control and Data Acquisition (SCADA) system to 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 as they maintain balanced water pressure between the City's three pressure zones.

Annual budgeted amounts are based on the historical average cost of repairing two PRVs per year. Actual costs will vary depending upon the size of the valve and whether the work involves total replacement or minor repair. As part of the annual evaluations, staff will determine whether each PRV is essential to the overall system. If certain PRVs are determined to be unnecessary, staff will remove them from the system.

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 help reduce the number of main breaks caused by high pressure and 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	147,255	257,188	0	122,400	124,848	127,345	129,892	132,490	135,139	137,842	140,599	143,411	1,693,369	3,291,778
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:	2015-16	Category:	Infrastructure	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Jennifer Ng	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project will replace all the mechanical and electrical components of the Wolfe-Evelyn Water Plant, including the associated pump house structure and access to and around the structure. This project will also provide emergency backup power to the plant. The Comprehensive Preliminary Design Study project will provide conditions assessment and recommendations for specific items for repair and/or replacement associated with this water plant.

The mechanical and electrical systems associated with the Wolfe-Evelyn Water Plant were built in 1959 and are now beyond their 40 year life expectancy. The associated site improvements, such as paving and access to the structure housing the mechanical and electrical components, are non-compliant with standards, and are in need of replacement. Roof and building repairs will also be required as a part of the mechanical and electrical plant renovation work. Other significant improvements associated with the tanks, tank anchorage and overflow moat, will be addressed in a separate project, "Refurbishment of Water Tanks".

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 current equipment is not reliable. In addition, due to the age of the system, locating replacement parts has been costly and difficult.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	19,147	0	254,330	1,576,583	0	0	0	0	0	0	0	0	0	1,850,060
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: Environmental Services	Project Manager: Richard Chen	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.

There are currently two Water Line Replacement projects in progress in FY 2012/13. The locations for these projects were determined by the 2010 Water Utility Master Plan and by leak detection analysis. The first project will replace approximately 21,000 LF of water main at various locations in the central portion of the City. The construction will start in December 2012 and will be completed in June 2013. The second project includes replacing approximately 16,000 LF of water main and relining approximately 20,000 LF of transmission lines at various locations of the City.

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 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	3,951,675	7,913,193	0	0	0	0	0	0	0	0	187,466	1,195,093	3,456,250	16,703,677
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: 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: Environmental Services	Project Manager: Richard Chen	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project will replace five regulating valves, three 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. During power failure, a back-up generator will provide electricity to the whole station rather than 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.

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 will 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	167,427	1,237,768	0	0	0	0	0	0	0	0	0	0	0	1,405,195
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: 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: Environmental Services	Project Manager: Jennifer Ng	Project Coordinator: Mansour Nasser

Project Description / Scope / Purpose

This project provides for a periodic 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. The current project, which was last completed in FY 2010/11, 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 and will recommend improvements and suggest a funding strategy.

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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	199,935	0	0	0	0	0	0	165,612	0	0	0	0	214,050	579,597
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: Ongoing	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Finance	Project Manager: Tim Kirby	Project Coordinator: none

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, almost 100% of the City's commercial meters and 30% of the City's residential meters have been converted. The result of this effort has been that almost half of total reads each year are now done remotely through drive-by radio read technology.

This project supplements and therefore accelerates automation through the City's regular meter replacement program, converting an additional 1,500 meters per year. The project will target close 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.

This project will also provide funding for the implementation of next generation technology where networks are used. New technology includes more granular reading and use data, customer alerts, and reports. Further, the new technology does not require staff to drive or visit sites to obtain readings.

At the conclusion of the project, it is anticipated that meter reading currently being done by three staff will be achieved by fewer than two. 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. This will allow meter shop personnel to focus on more technical 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. 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 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 also provides 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 is funded by the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	675,361	44,639	200,000	204,000	0	0	0	0	0	0	0	0	499,764	1,623,764
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: 2012-13	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Environmental Services	Project Manager: Richard Chen	Project Coordinator: Mansour Nasser

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 the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	387,179	362,821	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: 2014-15	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Environmental Services	Project Manager: Jennifer Ng	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

The Serra (pressure zone II) and Westmoor (pressure zone III) Wells are historically capable of providing an average flow of 650 and 500 gallons per minute, respectively. Both wells had their electrical motor control centers redesigned in 2009 with a manual transfer switch and receptacle installed for the potable emergency backup generator. Serra Well uses a 100 horsepower pump and motor and is 30 years old; 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. Proactive 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.

Design of the rehabilitation of these two wells will follow pending the results of the Comprehensive Preliminary Design Study project. The project scope will include a complete conditions analysis, followed by design for the well rehabilitation.

Project Evaluation and Analysis

This 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 the Water Supply and Distribution Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	175,000	1,455,540	0	0	0	0	0	0	0	0	0	1,630,540
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: 2013-14	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Environmental Services	Project Manager: Jennifer Ng	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 per the conditions assessment report commissioned in 2007. The scope of work includes validation of the original report's findings and design of an adequate cathodic protection system for the recycled water system.

Project Evaluation and Analysis

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

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	34,870	600,000	0	0	0	0	0	0	0	0	0	0	634,870
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: 829450 Recycled Water Inter-connect

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: Environmental Services	Project Manager: Richard Chen	Project Coordinator: Mansour Nasser

Project Description / Scope / Purpose

This project provides increased reliability to our recycled water source. Multiple inter-connections will be installed to increase pressure, improve reliability, and provide an additional source of recycled water during periods of peak demands. In addition, this project allows the City to increase recycled water supply which eliminates the need to use more expensive San Francisco Public Utilities Commission (SFPUC) potable drinking water as a back-up.

Phase I will include upgrading San Lucar Pump Station and co-funding the extension along Wolfe Road.

Project Evaluation and Analysis

This project ensures additional recycled water supply during peak demand. It connects new customers along the Wolfe Road alignment, such as parks and Sunken Garden Golf Course, and also serves Apple Campus 2 along Homestead Road.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	31,212	300,000	900,000	868,788	0	0	0	0	0	0	0	0	2,100,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Sewer			174,000	522,000	503,897	0	0	0	0	0	0	0	0	
Total	0	18,103	174,000	522,000	503,897	0	0	0	0	0	0	0	0	1,218,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829460 Recycled Water System Master Plan

Origination Year: 2012-13	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2012-13	Category: Special	Sub-Fund: 300 Water Infrastructure Subfund
Department: Environmental Services	Project Manager: Mansour Nasser	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

The City operates a recycled water production and distribution system that serves primarily landscape irrigation demands in the City's commercial and industrial area. The distribution system consists of 17.3 miles of reclaimed water pipelines that are the result of five projects designed and constructed between 1992 and 2000.

Project Evaluation and Analysis

In 2000, the City completed a Recycled Water Master Plan that was designed to maximize the delivery of recycled water to customers within the service area. An update of the Recycled Water Master Plan is necessary to evaluate expansion options, including market analysis, treatment scenarios, and required storage and distribution system. The total cost of the project is \$258,750.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	58,180	200,570	0	0	0	0	0	0	0	0	0	0	0	258,750
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	33,744	116,331	0	0	0	0	0	0	0	0	0	0	0	150,075
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829820 Potable Water System Design Study

Origination Year: 2013-14	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2013-14	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Environmental Services	Project Manager: Mansour Nasser	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

Following the development of the City-wide computer water model in 2006, the City completed the Water Utility Master Plan (WUMP) in 2010. This document addressed potable water demand projections through 2033; condition assessments; evaluations with prioritized recommendations for long range infrastructure improvement planning and asset management; City-wide hydraulic pressure analysis; and, identification of system deficiencies.

Since the completion of the WUMP, the City has refined its long-term potable water demand projections, as required by the State of California, as part of the Urban Water Management Plan (completed in 2011). Staff has also identified the need for a preliminary design study to evaluate and possibly rehabilitate various groundwater production facilities, including the Central Water Plant (currently out of service) and the Serra and Westmoor groundwater wells (both functioning but not to current City production standards).

Project Evaluation and Analysis

The scope of work for design study will include a system operations and assessment, an energy efficiency analysis, and an update to the City's bid specifications and standard guidelines.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	171,512	0	0	0	0	0	0	0	0	0	0	0	171,512
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: 900893 Refurbishment of Water Tanks

Origination Year: 2013-14	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2026-27	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Environmental Services	Project Manager: Jennifer Ng	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project will comprehensively refurbish two 5.0 MG storage tanks at Mary-Carson and one 5.0 MG storage tank at Wolfe-Evelyn, in accordance with a complete structural and coating evaluation study performed in 2004 that found the tanks to be in poor condition. Comprehensive tank refurbishment includes: new interior coatings, cathodic protection update, seismic restrainers for tank foundations, flex coupling adapters at tank/water line interface, repairs to the overflow moat, and other necessary improvements.

Refurbishing the tanks is more cost-efficient than replacement, since the cost of replacing one tank exceeds \$5 million. Proper coating and normal schedule of maintenance should keep the tanks in useable condition for up to 40 years. The water tanks located at Mary-Carson and Wolfe-Evelyn hold 100% of the water provided by San Francisco PUC, and represent approximately 45% of current City potable water-storage capacity.

Refurbishment of Mary-Carson will commence in FY 2017/18, and Wolfe-Evelyn will begin in FY 2023/24. The work will need to be completed in such a manner that only one water tank is out of commission at any one time, and construction activity is limited to the winter months when water demand is lowest.

As water tanks are refurbished, they are placed into a periodic maintenance program for interior and exterior maintenance activities. Other water tanks at the Hamilton Water Plant, Wright Avenue Water Plant, Central Plant, and San Lucar Recycled Water Plant are also included in this 10-year program for periodic interior/exterior maintenance work.

Project Evaluation and Analysis

This is a critical project to comply with California Department of Public Health requirements for water tanks. Additionally, it is referenced in current City of Sunnyvale Water Utility Master Plan Chapter 8.

Fiscal Impact

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

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	340,966	1,104,081	2,159,416	1,053,919	0	0	2,997,043	7,655,425
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

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Project Information Sheet

Project: 826940 Mary Avenue Transmission Main PRV

Origination Year: 2003-04	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2016-17	Category: Infrastructure	Sub-Fund: 300 Water Infrastructure Subfund
Department: Environmental Services	Project Manager: Mansour Nasser	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project is to improve the reliability and operation of the Mary Avenue Transmission Main. The large-diameter line (16" to 24") is designed to transport water at high pressure from the Mary Carson Plant in Pressure Zone I to the Wright Ave. Plant and Pressure Zone III. Along the route of the transmission main there are four connections to the distribution system that have zone gate valves that are kept closed to avoid creating excessively high pressures in the distribution lines that could affect individual homes.

The project would install 2 pressure-regulating valves along the transmission main: one 12" valve at El Camino Real, and one 8" valve at Olive Ave.

This project is currently on hold and waiting for the outcome of Comprehensive Preliminary Design Study, which will recommend whether this project is needed or not. The proposed FY 2016/17 budget is an estimated cost and the improvements can be performed by ESD water staff.

Project Evaluation and Analysis

This project would protect the water distribution system from high pressures that might cause pipe breaks, at the same time improving city-wide service since water flow capacity and pressure would improve. Reliability of the system would be increased by allowing for remote monitoring and operation, including switching between straight transmission to the higher pressure zone (Zone III), and supplemental supply to Zones I and II. The increase in pressure would also help fire protection service.

Fiscal Impact

This project is currently unfunded and will be re-evaluated as part of the Water Utility Master Plan.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	287,163	0	0	0	0	0	0	0	287,163
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 Recycled Water Connector

Origination Year: 2005-06	Type: Water	Fund: 460 Water Supply and Distribution Fund
Planned Completion Year: 2016-17	Category: Capital	Sub-Fund: 200 Water Capital Subfund
Department: Environmental Services	Project Manager: Richard Chen	Project Coordinator: Val Conzet

Project Description / Scope / Purpose

This project will provide funding for the design and construction of recycled water main lines throughout the City providing critical "loops" in the distribution system.

There are several locations for a line connecting the east and west mains, looping the system and providing a more direct route from the San Lucar storage and WPCP pumping facilities to Sunnyvale and beyond. The ability to loop the system connection would help meet the demands of recycled water for the future.

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 additional City facilities, parks, school playgrounds, and Homeowners Association complexes in the near future.

Funds in FY 2015/16 are for the design and funds in FY 2016/17 are for the construction of the project. The project is dependent on recommendations from the Recycled Water Master Plan.

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 maybe 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	197,676	2,249,761	0	0	0	0	0	0	0	2,447,437
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:	Environmental Services	Project Manager:	Richard Chen	Project Coordinator:	Val Conzet

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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	280,500	2,861,100	0	0	0	0	0	0	0	0	3,141,600
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: 900894 Recycled Water Inter-Connect Moffett Field/Mountain View

Origination Year:	2013-14	Type:	Water	Fund:	460 Water Supply and Distribution Fund
Planned Completion Year:	2016-17	Category:	Capital	Sub-Fund:	300 Water Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Mansour Nasser	Project Coordinator:	Val Conzet

Project Description / Scope / Purpose

This project provides funding for the City's share of design and construction costs for expanding the City's recycled water interconnections. These interconnections will ensure increased pressure and reliability, and will provide an additional source of recycled water during periods of peak demand. This project adds connections at multiple locations to the City of Sunnyvale's recycled water main. Each section will include gate valves and hydrants to be used for street sweeping and sewer main line flushing.

There are currently three locations being evaluated by this project. All of these connections are on the City's west boundary line connecting to the City of Sunnyvale's 16" West transmission main. The first site, located near Highway 101, would require approximately 3,168 lineal feet of 8" to 12" C-900 FPVC pipe, and would connect to West Clyde Avenue in Mountain View. The second connection is located near Maude and Highway 237. This site would require approximately 1,320 lineal feet of 8" C-900 FPVC pipe to connect to East Clyde Avenue.

The third site would require approximately 6,600 lineal feet of 12" C-900 FPVC pipe to connect Moffett Field to City of Sunnyvale's West transmission main. This would provide recycled water for use at Moffett Field /NASA Research Center, and for use in landscape irrigation. It would also inter-connect with Mountain View/Palo Alto and potentially add a storage and pumping facility.

The project budget represents the City of Sunnyvale's share of the total cost. The cost estimates are based on the 2000 Recycled Water Master Plan. Design is scheduled for FY 2014/15, with construction beginning in FY 2015/16.

Project Evaluation and Analysis

This project ensures additional recycled water during peak demand and plant testing. It also eliminates 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 Mountain View system will allow the City to acquire additional recycled water customers near our boundaries. In addition, this project allows the City to have an uninterrupted recycled water source which eliminates the need to use more expensive San Francisco Public Utilities Commission (SFPUC) potable drinking water as a back-up.

Fiscal Impact

This project is currently unfunded as it is dependent on securing grant revenues and/or cost sharing from other jurisdiction(s).

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	154,200	650,000	892,000	0	0	0	0	0	0	0	1,696,200
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

Solid Waste

Solid Waste

The Solid Waste and SMaRT Station Long-Term Financial Plans include 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, and projects for both the total cost and Sunnyvale's share of the cost of preparing and bidding the contract for operating the SMaRT station. The fifth project is for the eventual replacement of the SMaRT Station facility.

Landfill. Six 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, monitoring the landfill's "Constituents of Concern", and a project to make improvements to reduce erosion on the landfill surface.

Solid Waste Cost of Service Study. The Solid Waste Division of the Environmental Services Department plans to perform a cost of service study on the solid waste collection and disposal system every five years over the course of the long-term plan. The next study is planned for FY 2017/18.

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

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2012-13	BUDGET 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
SOLID WASTE FUNDED PROJECTS															
801351	Sunnyvale Contribution to SMaRT Station Equipment Rep. Fund	1,632,808	110,560	112,771	115,027	117,237	174,954	233,733	238,407	178,486	82,290	84,578	86,270	1,018,660	4,185,781
811250	SMaRT Station@ Equipment Replacement	17,507,643	2,102,273	703,508	88,345	201,245	496,728	742,188	349,017	307,090	70,290	7,485	92,641	1,869,150	24,537,604
821170	SMaRT Station Operations Contract RFP	239,866	172,236	0	0	0	0	0	0	222,741	0	0	0	327,199	962,042
821181	Contribution to SMaRT Station Operations Contract RFP	0	88,186	0	0	0	0	0	0	132,885	0	0	0	247,768	468,839
824251	Landfill Gas System Response to New Regulations	33,610	15,887	0	0	0	0	0	0	0	0	0	0	0	49,497
824261	Solid Waste Cost of Service Study	59,907	45,900	0	0	0	0	48,709	0	0	0	0	53,779	134,620	342,915
824741	Landfill "Constituents of Concern" Monitoring	24,155	0	0	22,624	0	0	0	0	24,978	0	0	0	60,723	132,480
825911	Landfill Gas Flare and Blowers Replacement	163,273	810,953	0	0	0	0	0	0	0	0	0	0	47,914	1,022,140
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	13,390	0	0	13,658	0	0	0	0	15,079	0	0	0	36,657	78,784
828260	Replace SMaRT Station	0	0	0	0	0	100,000	100,000	100,000	100,000	6,000,000	12,000,000	12,000,000	0	30,400,000
828980	CEQA & Implementation of Single-Use Bag and EPS Ordinances	70,623	29,377	0	0	0	0	0	0	0	0	0	0	0	100,000
829610	CalRecycle Grant for Baylands Park	0	5,983	0	0	0	0	0	0	0	0	0	0	0	5,983
900903	Landfill Post-closure Erosion Prevention	0	0	80,000	255,000	0	0	0	0	0	0	0	0	0	335,000
SOLID WASTE FUNDED PROJECTS		19,745,275	3,381,355	896,279	494,654	318,482	771,682	1,124,630	687,424	981,259	6,152,580	12,092,063	12,232,690	3,742,691	62,621,064

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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: Environmental Services	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 Solid Waste Contract Administrator annually updates the replacement schedule, costs, and contribution amounts to reflect anticipated expenses, based on the City's experience since the SMaRT Station opened in 1993.

Periodic equipment replacement is necessary to ensure cost-effective operations. The replacement reserve funded by this project addresses replacement cost of about three dozen components of the SMaRT Station equipment and facilities, each with its own useful life. Major elements of equipment replacement work scheduled for FY 2013/14 include the wood/yard waste shredder, office building HVAC, truck scale components, hazardous materials shed and pavement repairs.

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

This project is funded by the Solid Waste Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	1,632,808	110,560	112,771	115,027	117,237	174,954	233,733	238,407	178,486	82,290	84,578	86,270	1,018,660	4,185,781
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: Environmental Services	Project Manager: Nathan Scribner	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. The SMaRT Station is operated for the cities of Sunnyvale, Mountain View, and Palo Alto under a memorandum of understanding (MOU) that expires in 2021. 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 differ from revenues year to year as fund reserves are used to normalize contributions by each of the partner cities. 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 Station equipment and facilities, each with its own useful life. Major elements of equipment replacement work scheduled for FY 2013/14 include the wood/yard waste shredder, office building HVAC, truck scale components, hazardous materials shed and pavement repairs.

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 the Solid Waste Smart Station Replacement Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	17,507,643	2,102,274	703,508	88,345	201,245	496,728	742,188	349,017	307,090	70,290	7,485	92,641	1,869,150	24,537,604
Revenues														
Capital Replace Reimb - MV			47,838	48,795	49,771	74,216	99,150	101,133	75,715	35,175	35,879	36,596	432,121	
Capital Replace Reimb - PA			43,391	44,259	45,144	67,317	89,933	91,732	68,676	31,905	32,543	33,194	391,947	
Capital Replace Reimb - SV			112,771	115,027	117,327	174,954	233,733	238,407	178,486	82,920	84,578	86,270	1,018,660	
Bond Proceeds			0	0	0	0	0	0	0	0	0	0	0	
Total	7,262,121	2,674,647	204,000	208,081	212,242	316,487	422,816	431,272	322,877	150,000	153,000	156,060	1,842,728	14,356,331
Transfers-In														
Total	0	0	0	0	0	0	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: Environmental Services	Project Manager: Mark Bowers	Project Coordinator: Deborah Sargent

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. Project costs include funds for another RFP process beginning in FY 2012/13 and every seven years thereafter in advance of the expiration of the existing contract.

The SMaRT Station Operating Fund will be reimbursed for the project cost 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 funds Sunnyvale's contribution. 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. The proposed budget is based on the expenditure history of the most recent RFP.

Project Evaluation and Analysis

In lieu of a competitive process, an extension could be negotiated. However, analysis of previous extension proposals has shown that pricing and/or terms have not been as favorable to the City compared to funding this project and conducting a competitive procurement. Benefits of competitive procurement include an unfettered opportunity to modify contract terms in response to changes in law, technology, and market conditions. Business and operational 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. If this project is not funded, the City will not be able to pay for a competitive procurement.

No operating costs result from an RFP process, but operating savings will likely result from use of a competitive process rather than a sole source procurement or a contract extension.

Fiscal Impact

This project is funded by the SMaRT Station Operating Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	239,866	172,236	0	0	0	0	0	0	222,741	0	0	0	327,199	962,042
Revenues														
SMaRT Operations Cost Reimb Mountain View			0	0	0	0	0	0	72,569	0	0	0	107,877	
SMaRT Operations Cost Reimb Palo Alto			0	0	0	0	0	0	38,824	0	0	0	53,825	
SMaRT Operations Cost Reimb Sunnyvale			0	0	0	0	0	0	111,348	0	0	0	165,497	
Total	261,836	0	0	0	0	0	0	0	222,741	0	0	0	327,199	811,776
Transfers-In														
Total	0	0	0	0	0	0	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: Environmental Services	Project Manager: Mark Bowers	Project Coordinator: Deborah Sargent

Project Description / Scope / Purpose

This project funds the City's contribution to the SMaRT Station Operations Fund for its share of the cost of development, issuance, and evaluation of a Request for Proposals (RFP) for SMaRT Station operation. A related project, 821170, SMaRT Station Operations Contract RFP, funds the total expenditure as opposed to Sunnyvale's dollar contribution. The cost of the RFP project is shared among the three cities participating in SMaRT Station funding: Sunnyvale, Mountain View, and Palo Alto. Sunnyvale's share is 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.

This project is funded by the City's Solid Waste Management Fund, which in turn is funded by Solid Waste Fees.

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 Solid Waste Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	88,186	0	0	0	0	0	0	132,885	0	0	0	247,768	468,839
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: 2012-13	Category: Special	Sub-Fund: 200 Solid Waste Capital Subfund
Department: Environmental Services	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, submitted in 2003, was deemed complete but BAAQMD has not issued the permit. This project funds the initial costs of compliance.

Significant consultant and equipment costs are 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

This project is intended to address initial costs of compliance with regional, state and federal regulations. 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 of compliance, estimated at \$29,000 per year, 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.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	33,610	15,887	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: Environmental Services	Project Manager: Mark Bowers	Project Coordinator: Gail Bentley

Project Description / Scope / Purpose

The Solid Waste Division 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 2012/13. The budget anticipates future studies in FY 2017/18 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 distributes 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 cost centers change over time, rates tend to drift away 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 by the Solid Waste Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	59,907	45,900	0	0	0	0	48,709	0	0	0	0	53,779	134,620	342,915
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: Environmental Services	Project Manager: Mark Bowers	Project Coordinator: Gail Bentley

Project Description / Scope / Purpose

This project provides funding for monitoring of the Sunnyvale 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 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 an 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.

The cost for sampling and analysis is based on the cost of the FY 2009/10 sampling/analysis event. The project has no impact on operating costs: it exists to isolate this infrequent, but costly, "Constituents of Concern" sampling and analysis cost from the operating budget.

Fiscal Impact

The project is funded by the Solid Waste Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	24,155	0	0	22,624	0	0	0	0	24,978	0	0	0	60,723	132,480
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: 2012-13	Category: Infrastructure	Sub-Fund: 300 Solid Waste Infrastructure Subfund
Department: Environmental Services	Project Manager: Craig Mobeck	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. Design is complete and bids on the project were received on October 3, 2012. 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. 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 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 2032. By 2032 the landfill will have been closed for 39 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 Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	163,273	810,953	0	0	0	0	0	0	0	0	0	0	47,914	1,022,140
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: Environmental Services	Project Manager: Mark Bowers	Project Coordinator: Gail Bentley

Project Description / Scope / Purpose

This project provides, at five-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. The aerial photo and settlement analysis was last performed in FY 2009/10.

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 in 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	13,390	0	0	13,658	0	0	0	0	15,079	0	0	0	36,657	78,784
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: 828260 Replace SMaRT Station

Origination Year: 2008-09	Type: Solid Waste	Fund: 490 SMaRT Station
Planned Completion Year: 2023-24	Category: Infrastructure	Sub-Fund: 200 SMaRT Station Equipment Replacement
Department: Environmental Services	Project Manager: Nathan Scribner	Project Coordinator: Mark Bowers

Project Description / Scope / Purpose

This project replaces the City-owned Sunnyvale Materials Recovery and Transfer (SMaRT) Station with a new building and equipment. This facility will have been in operation for 30 years by FY 2023/24. At the present time the facility serves Sunnyvale, Mountain View and Palo Alto under a Memorandum of Understanding (MOU) that expires in 2021. This project includes \$100,000/year for four years beginning in FY 2016/17 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 subsequent \$30 million is for the design and construction of the facility.

Project Evaluation and Analysis

The new facility will replace one that will have been in operation for 30 years. The SMaRT Station exists in a corrosive bayside environment and staff anticipates that the metal building and the equipment it houses will be in need of replacement. The new facility will be designed to match the anticipated delivery quantities and needs of the ongoing facility participants. This could include (1) continued truck transfer to Kirby Canyon Landfill (assuming a contract extension with Waste Management) or another landfill, (2) transfer by rail to a distant landfill or (3) preparation of incoming waste for some to-be-determined waste conversion or energy recovery process.

Fiscal Impact

The design and construction of the \$30 million project will be funded by the sale of utility revenue bonds. Project expenses in 2016/17 through 2019/20 (\$400,000 total) will be financed by bonds (to the extent allowed by law) and project participants. Debt service on the bonds is anticipated to be approximately the same (after inflation) as current SMaRT Station debt service costs. Facility participants other than Sunnyvale will pay proportional shares of the debt service in a manner to be described in a new MOU or other participation agreement.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	100,000	100,000	100,000	100,000	6,000,000	12,000,000	12,000,000	0	30,400,000
Revenues														
Miscellaneous Revenues			0	0	0	100,000	100,000	100,000	100,000	30,000,000	0	0	0	
Total	0	0	0	0	0	100,000	100,000	100,000	100,000	30,000,000	0	0	0	30,400,000
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 & Implementation of Single-Use Bag and EPS Ordinances

Origination Year: 2011-12	Type: Solid Waste	Fund: 485 Solid Waste Management Fund
Planned Completion Year: 2012-13	Category: Special	Sub-Fund: 100 Solid Waste Operating Subfund
Department: Environmental Services	Project Manager: Mark Bowers	Project Coordinator: Karen Gissibl

Project Description / Scope / Purpose

This project funded a California Environmental Quality Act (CEQA) Initial Study and Environmental Impact Report (EIR) for the adoption of Phase I (June 20, 2011) and Phase II (March 20, 2013) of the Single-Use Carryout Bag Ordinance.

On December 18, 2012, Council directed staff to draft an ordinance banning expanded polystyrene (EPS) food containers. In doing so, Council expanded the scope of this project to use remaining funds for CEQA review and implementation of the EPS ban.

Project Evaluation and Analysis

The EIR on the ordinance banning single-use plastic carryout bags was prepared by Rincon Consultants and certified by Council on December 6, 2011. Phase I of the bag ordinance became operative June 20, 2012 and Phase II will take effect on March 20, 2013.

A Negative Declaration was prepared to evaluate the potential environmental impacts of the EPS food container ban. The CEQA document and the EPS ordinance are anticipated to be considered by Council in mid-2013. If the ordinance is adopted, implementation will follow at a date to be determined by Council.

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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	70,623	29,377	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	35,311	14,689	0	0	0	0	0	0	0	0	0	0	0	50,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829610 CalRecycle Grant for Baylands Park

Origination Year: 2012-13	Type: Solid Waste	Fund: 485 Solid Waste Management Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 Solid Waste Operating Subfund
Department: Environmental Services	Project Manager: Karen Gissibl	Project Coordinator: Mary Lindemuth

Project Description / Scope / Purpose

Sunnyvale Baylands Park has become an increasingly popular special events venue over the years. Event recycling has been challenging to set up due to lack of recycling containers on site and secure storage for recyclables and containers. The Recycling Program, with grant funding from CalRecycle, will purchase and provide a secure recycling enclosure, recycling bins that will be dedicated to the park, signage for event organizers detailing proper recycling set-up, and training for park staff. The overall goal is to increase recycling at Baylands Park during events by 50%. The grant funding is for FY 2012/13 and 2013/14, but the bulk of the funds will be spent by the end of FY 2012/13.

Project Evaluation and Analysis

Staff will establish baseline recycling and litter data prior to program implementation, and will track and document litter reduction, volume of recyclables, and total number of events held. Quarterly status reports will be submitted to CalRecycle, and a final report and invoice will be submitted by June 15, 2014.

Fiscal Impact

The state grant revenue will reimburse 100% of project expenses up to \$5,983, the anticipated cost of the project.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	5,983	0	0	0	0	0	0	0	0	0	0	0	5,983
Revenues														
Misc. State Grants/Reimbursements			0	0	0	0	0	0	0	0	0	0	0	
Total	0	5,983	0	0	0	0	0	0	0	0	0	0	0	5,983
Transfers-In														
Total	0	0	0	0	0	0	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: 900903 Landfill Post-closure Erosion Prevention

Origination Year: 2013-14	Type: Solid Waste	Fund: 485 Solid Waste Management Fund
Planned Completion Year: 2014-15	Category: Special	Sub-Fund: 100 Solid Waste Operating Subfund
Department: Environmental Services	Project Manager: Mark Bowers	Project Coordinator: Karen Gissibl

Project Description / Scope / Purpose

The Sunnyvale Landfill closed in 1993. Post-closure maintenance of the landfill is performed per state requirements enforced by the Santa Clara County Department of Environmental Health, acting as the Local Enforcement Agent (LEA). The LEA inspects the closed landfill, including the integrity of its clay cap, four times per year. As required by state regulations, the City closed the landfill by placing over the waste an engineered clay cap to keep rain out and landfill gas in. Over the clay cap is a one-foot topsoil layer to support vegetation and prevent damage to the cap. The landfill cover also contains piping to capture methane gas generated by decomposition of garbage.

The post-closure plan anticipates public use and provides roads and trails that go around the landfill and lead to the tops of hills used by the public. The landfill is extensively used for walking, jogging, biking, and bird-watching. Despite the best efforts of staff, pedestrians and bicyclists have cut new, steep trails on which the vegetation is gone and the soil is subject to erosion.

The LEA has increasing concerns about the potential erosion of the topsoil and clay due to informal trail use. Staff has tried several times to revegetate or discourage/block access to the informal trails, but without success. This project is needed to address the LEA concerns and to maintain regulatory compliance. In Phase I a design firm will develop a plan to protect the landfill cover and provide bid documents. The Phase II funding amount will be updated when a cost estimate is provided by the designer. The design will guide trail users to planned trails, formalize (as appropriate) informal trails, and discourage or make it impractical to make new informal trails. It will also take into consideration gas and condensate recovery systems, burrowing owl habitat, maintenance access requirements, and the recreational interests of trail user groups.

Project Evaluation and Analysis

In light of concerns expressed by the LEA, staff believes it is only a matter of time until the LEA takes formal action. This would take the form of an order that the City address the damage caused by informal trails and take specified actions in an LEA-determined time frame.

The proactive approach taken by this project allows the City to begin a thoughtful design process addressing existing damage to the landfill cover and minimizing future damage. Phase I (design) in FY 2013/14 will provide a cost estimate for Phase II (construction) in FY 2014/15. The \$250,000 estimate for Phase II will be updated based on the designer's cost estimate. An alternative would be to close the landfill to public use. However, doing so would create expenses for fencing and other security measures and would be very unpopular with the public. The site is used extensively by the public for recreation and is viewed as an amenity, especially by workers in Moffett Park.

Fiscal Impact

This project is funded by the Solid Waste Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	80,000	255,000	0	0	0	0	0	0	0	0	0	335,000
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

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Wastewater

Wastewater

Sunnyvale provides wastewater management services as a municipal utility. Wastewater collection and treatment is one of the core services the City provides. The City's Wastewater Fund Long-Term Financial Plan includes sewage collection and treatment, storm water management, environmental protection, regulatory compliance, and maintenance of the City's aging collection and treatment systems.

Major Wastewater Projects

The Wastewater Utility has a large number of varied assets, including the sewer collection mains, storm drains and pipes, pump and lift stations, and the Water Pollution Control Plant (WPCP). Many of these assets are over 50 years old and have reached the end of their useful lives. A Strategic Infrastructure Plan (SIP) for replacement or rehabilitation of the WPCP has been completed. To provide funding for recommendations from the SIP, several projects to provide up to full replacement of the WPCP are included in the long-term financial plan.

In general, the collection system projects related to wastewater management address critical and immediate needs. Projects address storm drains, storm

pump stations, manholes, sewer pipes, pond sediment removal, and rebuilding sewer lift stations.

Additionally, the plan contains several special projects. Projects are included to conduct a Wastewater Cost of Service Study and fund the Santa Clara Valley Urban Runoff Pollution Prevention Program [SCVURPPP] Contracting and Fiscal Agent activities. 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.

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

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2012-13	BUDGET 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
WASTEWATER FUNDED PROJECTS															
805253	Sewer System Emergency Repair and Replacement	106,807	20,400	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	705,569	1,380,262
822752	Storm Pump Station Number 1 Rehabilitation	768,321	0	150,000	0	170,000	700,000	0	0	0	0	0	0	0	1,788,321
822762	Storm Pump Station Number 2 Rehabilitation	212,814	369,428	2,700,000	410,000	0	0	0	0	0	0	0	0	0	3,692,242
824301	Rehabilitation of Digesters	6,545,871	789,248	3,056,418	3,556,418	0	0	0	0	0	0	0	0	0	13,947,955
824341	Wastewater Cost of Service Study	43,824	26,048	0	0	0	21,224	0	0	0	0	23,433	0	58,088	172,617
824771	Primary Process Design and Construction	0	1,000,000	2,500,000	2,040,000	20,808,000	21,224,160	10,824,322	0	0	0	0	0	0	58,396,482
825141	Air Flotation Tanks Rehabilitation	1,362,390	1,624,169	2,150,000	0	0	0	0	0	0	0	0	0	0	5,136,560
825331	Replacement/Repair/Rehabilitation of Sanitary Sewer System	2,991,766	4,836,597	0	0	208,080	1,273,450	216,486	1,324,897	225,232	1,378,423	234,332	1,434,111	9,982,258	24,105,632
825361	Replacement/Repair/Rehabilitation of Storm Drain System	0	0	0	0	0	47,754	324,730	49,684	337,849	51,691	351,498	53,779	2,407,629	3,624,614
825381	Storm Pump Station #1 Expansion	0	0	0	0	0	0	0	0	0	0	0	119,509	1,877,808	1,997,317
825521	Pond Sediment Removal	958,411	1,450,862	1,857,000	1,982,000	0	0	0	0	0	0	0	0	0	6,248,272
825751	Sewer Lift Stations Rebuild	60,543	494,157	472,342	0	0	0	0	0	0	0	0	0	0	1,027,042
825961	SCVURPPP Contracting and Fiscal Agent	100,883	50,000	50,000	50,952	51,972	53,012	54,071	55,153	56,256	57,381	58,529	59,701	704,923	1,402,833
827020	Emergency Flow Management Infrastructure	169,497	613,503	1,400,000	0	0	0	0	0	0	0	0	0	0	2,183,001
827040	WPCP Asset Condition Assessment	0	0	0	0	0	0	0	0	0	0	0	0	378,477	378,477
827050	Wastewater Master Plan	123,505	662,795	0	0	0	0	0	0	0	0	0	0	0	786,300
827090	Construction of a New Water Pollution Control Plant	0	750,000	0	0	0	2,653,020	25,332,955	25,332,955	25,332,955	25,332,955	25,332,955	25,332,955	63,781,018	219,181,768
828210	Inspection Data Mgmt and Handheld Data Entry Device Project	0	0	0	250,000	0	0	0	0	0	0	0	0	0	250,000
829070	Lawrence Expressway Sanitary Sewer Rehabilitation	0	0	160,000	600,000	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	6,760,000
829080	Storm System Trash Capture Devices	0	488,800	416,160	0	140,454	811,824	146,128	844,622	152,032	878,745	158,174	914,246	0	4,951,185
829100	Sanitary Sewer Siphon Cleaning and Assessment	0	0	50,000	51,000	0	0	0	0	0	0	0	0	124,941	225,941

Project Information Sheet

Project: 805253 Sewer System Emergency Repair and 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: Environmental Services	Project Manager: Mansour Nasser	Project Coordinator: Dan Stevenson

Project Description / Scope / Purpose

This project funds emergency or incidental repairs to the sanitary sewer system. Examples of past work completed under this project include repairs to manholes, small spot or main line segment repairs, and repairs or replacement of failed sewer laterals in the right-of-way.

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

Project Evaluation and Analysis

The alternative is not to fund this project and delay the needed repairs until funds are requested and approved by Council on a case by case basis. These repairs are of an urgent nature most of the time, and delay could result in adverse effects for public health and the environment should overflows occur. The city could also be subject to penalties and fines from regulatory agencies should sewage discharges occur as result of deferring an emergency repair. Delaying can also result in higher repair costs.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	106,807	20,400	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	705,569	1,380,262
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:	2016-17	Category:	Infrastructure	Sub-Fund:	300 Wastewater Infrastructure Subfund
Department:	Environmental Services	Project Manager:	Nathan Scribner	Project Coordinator:	Dan Stevenson

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 the San Francisco Bay. These are required due to areas of the City that are close to sea level and could suffer flooding. The center and north end of Sunnyvale drains to Storm Pump Station #1. The facility consists of a structure with two large gas powered pumps, one small electric pump, three discharge pipes and a fenced yard.

The electrical feed for the pump station coming from the WPCP is directly buried in the levees without a protective conduit. Several additional items are included in the budget: the removal of sediment and silt from the forebay area; replacing trash bar screens; relining or replacing the discharge pipes; plumbing a natural gas line to the facility for the gas powered engines; replacing or updating the electrical panels to meet current codes; installing flow meters on the discharge pipes; installing updated Supervisory Control and Data Acquisition (SCADA) components; and addressing any other components identified during the feasibility study that are needed to comprehensively rehabilitate and update the pump station.

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. This project stands alone, and depends only on Sunnyvale's timetable and decision to proceed. The current identified budget is conceptual. The first stage of the project includes a feasibility study and basis of design which will finalize the scope of work. Once the scope is finalized, the project costs can be reassessed and the budget adjusted as necessary. The FY 2016/17 budget is for the design of the project, and the FY 2017/18 budget is for construction costs.

Project Evaluation and Analysis

If the project is not built, the City is at risk of complete failure of the pump station as the pumps would be very limited in their ability to discharge storm water. If that happens, flooding would occur in the north and possibly central areas of Sunnyvale. The only alternative would be to rent or purchase emergency bypass pumps to discharge the storm water into the bay. It is prudent to make timely repairs to avoid such costs.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	768,321	0	150,000	0	170,000	700,000	0	0	0	0	0	0	0	1,788,321
Revenues														
Total	2	-2	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: 2014-15	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Nathan Scribner	Project Coordinator: Dan Stevenson

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 current configuration of Storm Pump Station #2 consists of a structure with six pumps (one small electric and five 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 are being considered. Several upgrades are also being considered for code compliance and operational efficiency including: 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; and addressing other pump station rehabilitation items identified in the feasibility study.

Funding provides for the replacement of three pumps, a new Motor Control Center, structural rehabilitation, design and contingencies. Two options to complete this project were presented to the City as part of the feasibility study. The project estimate is based on the option with which the City is proceeding. However, if there are significant issues with the permitting process, the City might have to consider adding an additional construction phase to the project. The current budget does not include this contingency.

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 by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	212,814	369,428	2,700,000	410,000	0	0	0	0	0	0	0	0	0	3,692,242
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: 2014-15	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Craig Mobeck	Project Coordinator: Dan Hammons

Project Description / Scope / Purpose

This project provides funds for design and construction to renovate four digesters at the Water Pollution Control Plant (WPCP), 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 lids' 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. Digester #3 was completed in FY 2008/09, Digester #4 in FY 2010/11. Design for Digesters #1 and #2 is underway, with construction scheduled in FY 2013/14 and FY 2014/15 to accommodate process shutdowns without compromising treatment capacity.

Project Evaluation and Analysis

As recommended in the Strategic Infrastructure Plan (SIP), these digesters have been determined to be necessary irrespective of the treatment process alternative chosen for the construction of the new WPCP. Therefore, this investment is an integral part of the construction of the new WPCP and does not create any unnecessary redundancies. Operating costs are not anticipated to vary significantly from historical experience although some automation improvements are being made which could have a positive impact.

Fiscal Impact

The project will be funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	6,545,871	789,248	3,056,418	3,556,418	0	0	0	0	0	0	0	0	0	13,947,955
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: none

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 update and align the City's wastewater rates with the costs associated with providing service. Staff works with a utility 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 City's rates and rate structure to ensure costs are recovered on an equitable basis from the different customer classes.

The most recent analysis was done in FY 2011/12. This project provides funding to hire a consultant that will support staff's effort to refresh the analysis every five years.

Project Evaluation and Analysis

State law (Proposition 218) requires that utility rates reflect the cost of providing service. Additionally, this study confirms that the revenues generated through rates are sufficient to cover the cost of providing service. Costs are slightly higher than for the water utility cost of service study to provide funding for any needed wastewater testing.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	43,824	26,048	0	0	0	21,224	0	0	0	0	23,433	0	58,088	172,617
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 Process Design and Construction

Origination Year: 2004-05	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2017-18	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Craig Mobeck	Project Coordinator: Bhavani Yerrapotu

Project Description / Scope / Purpose

This project provides funding for the design and construction of a new primary treatment process at the Water Pollution Control Plant (WPCP). The scope includes funding for design and construction of the replacement of the current headworks, primary sedimentation tanks, influent pump station, grit removal facilities, and associated electrical, mechanical and control systems. Primary treatment provides the removal of solids and floating material from the wastewater stream. The ten primary sedimentation basins in the SPCP 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) was completed in 2010, and it recommended full replacement and relocation of primary treatment, influent pumping and headworks, grit removal, and power distribution facilities, to the current sludge drying paved area east of the current primary tanks.

The project implementation schedule is estimated to be a total of five years with design scheduled to begin in FY 2013/14 and construction scheduled to begin in FY 2015/16.

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 System (NPDES) permit. The SIP consultant has indicated that primary treatment would be necessary under any of the treatment alternatives considered in the SIP, as it provides the most cost-effective type of preliminary treatment as well as significant energy benefits. The total cost will be validated and updated through the master planning effort which will be accomplished under a separate project.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	1,000,000	2,500,000	2,040,000	20,808,000	21,224,160	10,824,322	0	0	0	0	0	0	58,396,482
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 Flotation Tanks Rehabilitation

Origination Year: 2003-04	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2013-14	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Craig Mobeck	Project Coordinator: Dan Hammons

Project Description / Scope / Purpose

Air Flotation Tanks (AFTs) are used to remove algae that grow 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 each structure, repair and/or replacement of the influent gates, and coating of the concrete walls, extending their useful life for approximately 15-20 years. AFTs 2 & 3 are currently being rehabilitated and are scheduled for completion in FY 2012/13. AFTs 1 & 4 are currently in design and are scheduled for rehabilitation in FY 2013/14.

Project Evaluation and Analysis

During construction of the first two AFTs (2&3) several unforeseen conditions were encountered that escalated the project costs. As a result, additional retrofit scope was added to the next two AFTs (1&4). These items include the replacement of the pressurization tanks on each AFT, a collector drive on AFT #4, and other mechanical components.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	1,362,390	1,624,170	2,150,000	0	0	0	0	0	0	0	0	0	0	5,136,560
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/Repair/Rehabilitation of Sanitary Sewer System

Origination Year: 2005-06	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Richard Chen	Project Coordinator: Dan Stevenson

Project Description / Scope / Purpose

This project is for repair, replacement, and 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 repairs, replaces, or rehabilitates sewer mains as they are assessed. 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 rehabilitating approximately one mile of sewer main pipe per year including associated items such as manholes and lateral piping. Based on recent projects, the design and construction average cost is about \$180 per lineal foot. This project relies upon condition assessment methods, most commonly 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 Wastewater Master Plan findings. The project will also reduce sanitary sewer overflows as well as reduce inflow and infiltration which results in higher treatments costs.

The project scope may include repair, rehabilitation, and replacement of appurtenances consistent with a pipeline repair, rehabilitation, and replacement project. These items may include: manhole repair, rehabilitation, and/or replacement including the structure and associated components; sewer lateral piping and connections; cleanout installation; construction materials such as backfill and surface restoration (paving); cross connection eliminations; and other related items as identified.

Project Evaluation and Analysis

This project is necessary to comply with regulatory standards which require agencies to rehabilitate and/or replace sanitary sewer system piping and associated components. The alternative to replacement of sewer pipes in bad shape would be to repair them segment by segment on an emergency basis. Public health and the environment could be threatened and fines could be levied against the City should overflows occur as a result of a pipe failure. Further, repairing or replacing segments of pipeline on an emergency basis would be significantly costlier than scheduled replacements.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	2,991,765	4,836,597	0	0	208,080	1,273,450	216,486	1,324,897	225,232	1,378,423	234,332	1,434,111	9,982,258	24,105,631
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/Repair/Rehabilitation of Storm Drain System

Origination Year: 2016-17	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Esperanza Price	Project Coordinator: Dan Stevenson

Project Description / Scope / Purpose

This project provides ongoing replacement/repair/rehabilitation of the City's 327 miles of storm drain pipes. The storm system infrastructure is, on average, 50 years old. This project will repair, replace, or rehabilitate storm drain pipes, depending on condition, at a rate of approximately 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.

This project is also for repair, replacement, and rehabilitation of storm drain pipes. The City has over 320 miles of storm lines, from 6 inches to 84 inches in diameter, valued at over \$200 million. Many of the lines are 50 or more years old. This project repairs, replaces, or rehabilitates storm 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 additionally provides for repair, replacement, or rehabilitation of approximately 500 feet of storm main pipe per year. Based on recent projects, the design and construction average cost is about \$200 to \$250 per lineal foot depending on pipe diameter. This project has been expanded to include manhole rehabilitation which was previously completed under a separate project. This project relies upon condition assessment methods, most commonly 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 Wastewater Master Plan findings. This project is necessary to assure storm water conveyance and mitigate system failures which can result in flooding.

Project Evaluation and Analysis

The other alternatives to the project are either not to 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 and property damage. Emergency repairs would then be necessary, which are usually more expensive than scheduled replacements. The Wastewater Master Plan, which is currently being developed and will be completed in FY 2013/14, will identify areas of the storm drain collection system which are in need of rehabilitation or upgrading.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	47,754	324,730	49,684	337,849	51,691	351,498	53,779	2,407,629	3,624,614
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: Environmental Services	Project Manager: Nathan Scribner	Project Coordinator: Dan Stevenson

Project Description / Scope / Purpose

This project provides funding for the expansion of Storm Pump Station #1, 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 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, Storm Pump Station Number 1 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 not adequate to meet a 100-year flood and does not have emergency power. This portion of the project includes new pumps, discharge piping, a 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. 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.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	119,509	1,877,808	1,997,317
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:	Environmental Services	Project Manager:	Bhavani Yerrapotu	Project Coordinator:	Bryan Berdeen

Project Description / Scope / Purpose

This 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 pond treatment in the late 1960s. An estimate from 2006 calculates the accumulation of solids to be at 35% to 45%.

The Sunnyvale Water Pollution Control Plant (WPCP) utilizes large facultative ponds (440 acres) that remove/convert residential and low strength industrial wastes into stable cellular matter. Solids produced from this biological process are in the form of algae that is concentrated, removed from the process, and then returned back to the ponds to further decompose over time on the pond bottom. This accumulation of solids has reduced the treatment capacity of the ponds by almost 50%, significantly impacting the process performance and thereby jeopardizing permit compliance.

This project was initiated in 2009 to address the accumulation of these solids through dredging and pumping the slurry to a centrifuge to remove water prior to hauling it off site for disposal. After initial delays associated with the contract procurement, logistics of establishing the dredge in the pond, setting up the dewatering facilities, and other equipment challenges, the project has had a successful year of solids removal in FY 2012/13.

Based on the successful dredging rates in FY 2012/13, it is anticipated that this rate of activity will need to continue into FY 2013/14 and FY 2014/15. At that point, the development of the WPCP Master Plan will be complete, which will define the future uses of the ponds. The decision to continue or terminate this project at that time will be evaluated based on the recommendations from the Master Plan and WPCP operational performance with respect to ammonia removals.

Project Evaluation and Analysis

The WPCP has strict discharge requirements related to ammonia concentration in the WPCP effluent. Reduced capacity of the ponds due to solids accumulation affects the ammonia removal ability of the ponds. The rate of dredging of the solids needs to be carefully monitored such that the disturbance caused by the dredging does not stir up the accumulated solids to an extent that causes further deterioration of the water quality in the ponds. As the solids on the bottom are dredged, the WPCP produces solids from everyday wastewater processing which continue to accumulate in the ponds. Due to the balanced steady dredging and the continual accumulation from everyday operations, the rate of capacity restoration of the ponds is relatively slow and needs to be spread out over several years. Operating costs will not change based on completion of the project.

Fiscal Impact

This project will be funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	958,411	1,450,861	1,857,000	1,982,000	0	0	0	0	0	0	0	0	0	6,248,272
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: Environmental Services	Project Manager: Jennifer Ng	Project Coordinator: Dan Stevenson

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; and other improvements to increase energy efficiency and lower maintenance and operations costs. The design of the rehabilitation of all five sanitary sewer lift stations will be performed in FY 2012/13, with the construction occurring in the following year.

A comprehensive condition assessment of each sewer lift station is included within the scope of the design work, upon which the design for work on each lift station will be based. Pending the results of the full design work, the construction activity to rehabilitate each lift station may be phased, prioritizing the most urgent needs first. The current identified budget is conceptual. Once the full design effort is finalized, the project construction costs can be reassessed and the budget adjusted as necessary.

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 and the environment could be impacted 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	60,543	494,157	472,342	0	0	0	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: Bryan Berdeen	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.

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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	100,882	50,000	50,000	50,952	51,972	53,012	54,071	55,153	56,256	57,381	58,529	59,701	704,923	1,402,832
Revenues														
Other Agencies-Reimbursement			50,000	50,952	51,972	53,012	54,071	55,153	56,256	57,381	58,529	59,701	704,923	
Total	106,903	50,000	50,000	50,952	51,972	53,012	54,071	55,153	56,256	57,381	58,529	59,701	704,923	1,408,853
Transfers-In														
Total	0	0	0	0	0	0	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 Flow Management Infrastructure

Origination Year: 2007-08	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2013-14	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Craig Mobeck	Project Coordinator: Bhavani Yerrapotu

Project Description / Scope / Purpose

The Water Pollution Control Plant (WPCP) has been undergoing major planning efforts over the last few years to methodically design and implement the various capital improvements necessary to rebuild it. A 2006 condition assessment report identified replacement of the primary effluent pipeline as a high priority because of its age and lack of redundancy in pumping wastewater beyond primary treatment, should a failure of this pipeline occur. This project was initiated in FY 2007/08, and updated engineering evaluations have found that it will require significantly higher costs than originally anticipated for the by-pass pipeline.

As further options were evaluated, staff discovered the alternative of combining this project with another related to compliance with air regulations for the influent pump engines. In order to meet air quality regulations, the influent pump engines will have to be abandoned from operation by 2015, thereby necessitating the provision of alternative influent pumping solutions. Staff proposes making modifications to the existing auxiliary pump station (APS) at the WPCP such that it would function as the primary influent pump station, with the main influent pump engines providing back-up pump capacity. APS currently functions as a wet-weather influent pumping station. This project would combine the APS modifications with a much cheaper alternative for the by-pass pumping pipeline so that the combined system could be utilized in case of failure of the primary effluent pipeline.

Project Evaluation and Analysis

The modifications to the APS would include refurbishments of the existing pumps, adding an additional pump, potential addition of variable frequency drives, providing stand-by power, addition of a conveyor belt, and screening removal mechanism. The extent of the project will need further refinement and scope development is currently underway, with implementation scheduled for FY 2013/14. Current cost estimates are based on a preliminary engineering study done in 2011, and staff estimates are based on previous implementation of similar elements elsewhere at the WPCP.

Fiscal Impact

This project will be funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	169,497	613,503	1,400,000	0	0	0	0	0	0	0	0	0	0	2,183,000
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: Ongoing	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: John Stufflebean	Project Coordinator: Craig Mobeck

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 next assessment is scheduled for FY 2030/31, which is five years after the anticipated completion of the new Water Pollution Control Plant.

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 into 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.

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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	378,477	378,477
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 Wastewater Master Plan

Origination Year: 2007-08	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2013-14	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Nathan Scribner	Project Coordinator: Dan Stevenson

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, and Repair of Sewer Pipes.

The City provides sanitary sewer services to residents and businesses within the City as well as a portion of Cupertino known as Rancho Rinconada. 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. Developing a comprehensive master plan is consistent with stipulations associated with Federal and State regulatory requirements for managing wastewater collection system assets. 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.

The project began in FY 2011/12 and is expected to be completed in FY 2013/14. The project will analyze and develop alternatives for future wastewater 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. This project will also fulfill several regulatory requirements for wastewater asset management.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	123,505	662,795	0	0	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: 2025-26	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Craig Mobeck	Project Coordinator: Bhavani Yerrapotu

Project Description / Scope / Purpose

This project is intended to provide full replacement or rehabilitation of the Water Pollution Control Plant (WPCP). The original components of the WPCP 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 approximately 25 years old. Many of the components are at or very near the end of their useful life.

This project is based on the recommendations from the Strategic Infrastructure Plan (SIP) and reflects the significant amount of 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 which was completed in FY 2010/11 and is being further refined by the current master planning effort conducted under a separate project.

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.

Project Evaluation and Analysis

To address the deteriorating condition of the WPCP, the SIP was initiated to evaluate repair/replacement options and new technology. The study's goal was to analyze the technical and economic feasibility of various approaches to wastewater treatment for the next 30-50 years. This effort has been completed and the next step is to move forward with completing the master planning effort, Programmatic Environmental Impact Report, and the Primaries. These tasks are being carried out under separate projects.

This project is the funding source for the entire program, and its budget is being decreased to fund the projects specified above. Its budget and timeframes are based on the Plant Rehabilitation Scenario documented in the SIP. This project's scope, schedule, and budget will be updated as necessary with the progression of the master planning effort. Projected operating savings beginning in FY 2024/25 reflect estimated labor cost savings associated with improved plant automation.

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.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	750,000	0	0	0	2,653,020	25,332,955	25,332,955	25,332,955	25,332,955	25,332,955	25,332,955	63,781,018	219,181,768
Revenues														
Miscellaneous Revenues			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	-10,442,117	-10,442,117

Project Information Sheet

Project: 828210 Inspection Data Mgmt and Handheld Data Entry Device Project

Origination Year: 2009-10	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: Ongoing	Category: Capital	Sub-Fund: 200 Wastewater Capital Subfund
Department: Environmental Services	Project Manager: Melody Tovar	Project Coordinator: Dan Hammons

Project Description / Scope / Purpose

This project is to update the data system used by, and to provide handheld data entry devices to, the Environmental Service Department’s Environmental Compliance Inspectors and Lab/Field Technicians in the Regulatory Programs Division. This project will aim to integrate (or replace) the various databases currently used to manage inspection data, and enable inspection and sampling activities by inspectors to be recorded on a hand-held data entry device and 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 five-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 pertaining to the Stormwater Permit for activities related to new and redevelopment, commercial, and significant industrial user programs, as well as newer requirements relating to mercury reduction for dental facilities and grease management and food service establishments, mean an increased workload for the program. This project will help the program keep pace with the increased needs.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	250,000	0	0	0	0	0	0	0	0	0	250,000
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	16,740	16,740	16,740	16,740	16,740	16,740	16,740	16,740	167,400	301,320

Project Information Sheet

Project: 829070 Lawrence Expressway Sanitary Sewer Rehabilitation

Origination Year: 2011-12	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2017-18	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Nathan Scribner	Project Coordinator: Dan 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 and the Rancho Rinconada area of Cupertino 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 include a preliminary design report and a thorough condition assessment. The condition assessment will include an inspection of the pipe and an engineering assessment of the capacity and flow dynamics. This will identify and prioritize 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 conceptual estimates for lining 20,000 lineal feet of pipe. Once the scope, rehabilitation options, and estimates are refined during preliminary design, the costs will be reviewed and updated as necessary.

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 as the Lawrence Expressway roadway could potentially develop a sinkhole if the City takes no action.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	160,000	600,000	2,000,000	2,000,000	2,000,000	0	0	0	0	0	0	6,760,000
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: 829080 Storm System Trash Capture Devices

Origination Year: 2011-12	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2022-23	Category: Capital	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Richard Chen	Project Coordinator: Dan 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 and also to implement activities to achieve specific reductions: 40% by 2014, 70% by 2017, and 100% (or zero impacts) by 2022. The devices prevent the trash from entering the storm drain system and polluting creeks and the San Francisco Bay. Installation of larger CDS (Continuous Deflection Separation) and/or net type trash recovery devices are preferred to catch larger quantities at centralized locations, which reduces maintenance to the individual trash capture devices. Larger trash recovery units will be installed in larger storm lines in strategic locations to maximize recovery. Estimates have come in at approximately \$400,000 per large unit installed. Installing these devices is an important component of a multi-faceted approach to reaching the mandated reduction targets.

Project Evaluation and Analysis

This project will help the City comply with the terms of the NPDES permit for trash recovery. The City must be in compliance with the minimum trash capture requirements (based on a small percent of drainage area captured) and the 40% reduction target of the permit by 2014. An alternative approach would be to install smaller devices in each catch basin. While the installation costs would be lower, the ongoing costs for maintenance would likely exceed the cost of larger units. As the City expands implementation of trash reduction activities to meet the progressively more strict targets between now and 2022, a combination of large and small devices will likely be needed to fit into the existing infrastructure. This project will not retrofit the entire storm infrastructure; additional activities will be needed to meet the permit requirements over time.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	488,800	416,160	0	140,454	811,824	146,128	844,622	152,032	878,745	158,174	914,246	0	4,951,185
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 Cleaning and Assessment

Origination Year: 2011-12	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2024-25	Category: Capital	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Mansour Nasser	Project Coordinator: Dan Stevenson

Project Description / Scope / Purpose

This project provides for the complete cleaning, sediment removal, and inspection of 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 operation 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 at regular intervals. Ten-year cycles for complete debris removal are industry standard to ensure proper system function.

Project Evaluation and Analysis

The only alternative is not to 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.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	50,000	51,000	0	0	0	0	0	0	0	0	124,941	225,941
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: 829430 WPCP Chlorine Conversion

Origination Year: 2011-12	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2014-15	Category: Capital	Sub-Fund: 200 Wastewater Capital Subfund
Department: Environmental Services	Project Manager: Craig Mobeck	Project Coordinator: Bhavani Yerrapotu

Project Description / Scope / Purpose

This project provides for the design and construction of a liquid chlorine disinfection system to replace the existing gaseous chlorine system. Upon completion, the liquid chlorine system will be used for all disinfection in the short term. The design of the liquid chlorine disinfection system is scheduled through FY 2013/14 with construction beginning in FY 2014/15.

The design phase of the project includes the preparation of predesign studies and basis of design reports for other Water Pollution Control Plant (WPCP) functions related to the disinfection system. These items include evaluating an alternate de-chlorination injection point, the potential for simultaneous production of recycled water, and the reduction of total dissolved solids in the recycled water. Once these studies and reports are completed in FY 2013/14, WPCP staff will determine with which options to proceed and develop a plan going forward. The funding for design and construction resulting from the additional disinfection functions is included in FY 2014/15.

Project Evaluation and Analysis

The long-term plan for disinfection at WPCP is likely a combination of liquid chlorine and ultraviolet (UV) disinfection. UV disinfection involves no chemicals, so is even safer than liquid chlorine. However, UV disinfection technology is expensive to construct and operate, so immediate installation may be premature as the technology is still improving.

A likely future scenario is using “right-sized” UV disinfection for normal flows to Bay discharge supplemented by liquid chlorine. In the long term, liquid chlorine would be used in three situations: during very high peak flows to supplement UV (reducing capital cost of the UV system), as a full back-up system, and for all recycled water (chlorine residual is required in recycled water lines as UV does not provide the required residual). The product cost of liquid chlorine is greater than gaseous chlorine, but experience at other plants has shown this will be offset by savings from reduced requirements needed to handle toxic gases.

Fiscal Impact

Current projects are being funded with a combination of proceeds from the 2010 Wastewater Revenue Bonds and ongoing rate revenue, which is accounted for in the Wastewater Management Fund's reserves.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	400,000	300,000	918,000	0	0	0	0	0	0	0	0	0	1,618,000
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: 900899 Repairs to the Primary Process

Origination Year: 2007-08	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2015-16	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Craig Mobeck	Project Coordinator: Dan Hammons

Project Description / Scope / Purpose

The Water Pollution Control Plant (WPCP) has been undergoing major planning efforts over the last few years to methodically design and implement the various capital improvements necessary to rebuild it. One of the main components of that reconstruction is the primary process of the treatment which removes large debris and solids from the wastewater. The reconstruction of this area of the WPCP and transition to using these new facilities is anticipated to be complete in 2018. Meanwhile, for the next five to six years until that transition is complete, this facility will need to continue to operate reliably to provide primary treatment.

A 2005 condition assessment report identified the primary process to be the most at risk process area of the WPCP. Staff has implemented several immediate rehabilitation measures identified in that report. However, in the past six years, further spalling of concrete, rusting rebar and concrete erosion has caused significant deterioration of the tanks. The deterioration is to such an extent that staff had to restrict maintenance vehicle access on the structure, and as it continues to deteriorate it poses a potential safety concern for staff and the public as well.

This project implementation is phased over a two year period to allow for continued operations of the WPCP. It is anticipated that the oldest and most risky elements of the primary tanks will be addressed in FY 2013/14 with the more complicated elements, such as the channel gate modifications, planned for FY 2014/15.

Project Evaluation and Analysis

A recent site visit conducted by the structural engineering firm identified the following immediate improvements: structural reinforcement of the tank walls, repair and structural enhancement of the grating supports, structural strengthening of the outlet channels, repair to the off-gas box, re-alignment and refurbishment of the slide gate and operating mechanisms, and reinforcement of the cross-over tubes between the aerated grit tanks and primary tanks. The extent of repairs will need further refinement and scope development, but would likely consist of concrete repair, epoxy injection, coatings and some mechanical refurbishment. Current cost estimates are based on the 2005 condition assessment report and preliminary order of magnitude estimates provided by a structural engineering firm.

Fiscal Impact

This project will be funded by the Wastewater Management fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	350,000	250,000	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: 900900 Repairs to the Secondary Process

Origination Year: 2007-08	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2015-16	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Craig Mobeck	Project Coordinator: Dan Hammons

Project Description / Scope / Purpose

The Strategic Infrastructure Plan (SIP) developed for the Water Pollution Control Plant (WPCP) identified two separate options for rebuilding the WPCP. Further refinement and selection of the final option to be implemented is part of the master planning process for the WPCP (New Project) which is currently under procurement for engineering services. Whichever option is chosen, the City is still ten to twelve years away from completion of construction of the new secondary process. In the interim, some extensive rehabilitation is necessary to maintain operations of the WPCP and compliance with our NPDES permit.

Rehabilitation may include: the media replacement and refurbishment of the Fixed Growth Reactors (FGR); incorporation of chemical treatment facilities for predator (snail) control to ensure effective performance; upgrades to the Polymer feed system; and, pump rehabilitation for the pond recirculation station, FGR pumps and pond effluent pumps. Levee maintenance will be required as well to address subsidence and weed abatement. Cost estimates for these elements are based on vendor quotes, benchmarking with other agencies, and preliminary estimates from engineering consultants. Specification development and implementation planning will require additional engineering efforts which will form the first phase of this project.

Project Evaluation and Analysis

Project implementation is phased over a three year period to allow for continued operation of the WPCP and sequencing of the processes and equipment to ensure adequate processing capacity for the incoming wastewater. It is anticipated that the preliminary engineering design and predator control efforts will be performed in FY 2013/14 with more comprehensive rehabilitation of the mechanical elements, media replacement, and levee maintenance scheduled for FY 2014/15 and FY 2015/16.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	200,000	200,000	300,000	0	0	0	0	0	0	0	0	700,000
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: 900901 Repairs to the Power Generation Facility

Origination Year: 2007-08	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2014-15	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Bhavani Yerrapotu	Project Coordinator: Dan Hammons

Project Description / Scope / Purpose

The Water Pollution Control Plant (WPCP) has two large engine generators capable of generating 800kW of power each. This Power Generation Facility (PGF) was built in 1997 with the gas management/controls systems to generate power using three fuel sources: landfill gas, digester gas, and natural gas. The landfill stopped accepting waste in 1993 and as it ages the quantity and quality of landfill gas continues to decrease. Stricter emission requirements imposed by the California Air Resources Board and the Bay Area Air Quality Management District also continue to raise the cost of operating the engines, requiring frequent tune-ups and additional gas pre-treatment. These complex operational parameters combined with the corrosive environment under which the engines operate causes serious stability issues. Over the last few years there were several instances when the engines “dropped” off the power distribution grid, resulting in immediate demand on PG&E, which provides back-up power. This instantaneous load results in significant cost increases to the WPCP utility bill, estimated at \$80,000 to \$100,000 per year in demand charges and peak day pricing. Of much more significant concern is the loss of redundancy and increased risk of operating the WPCP with only one source of power, i.e. PG&E. Additionally, legislation and regulation are currently being considered to further reduce emissions associated with combustion power generation for the WPCP engine types. Initial review indicates that compliance under these new standards will likely require urgent modifications to the controls systems and gas treatment. The scope of this project includes a comprehensive engineering assessment of all components of the gas management and emission control systems, control and power generation systems such as the gas meters, gas blend units, pressure regulation systems, digester gas flare operation, and gas treatment system.

Project Evaluation and Analysis

As the WPCP goes through design and construction of the new facilities, replacement and upgrade of the PGF is currently scheduled in the last phase of the reconstruction, likely 10-12 years away. This project is proposed to evaluate and implement measures to ensure reliable and compliant operations of the PGF in the interim. The landfill gas flare and blowers are already under replacement with a targeted completion date of 2014. This project addresses the WPCP components of the power generation system. The FY 2013/14 work schedule includes an engineering assessment, and developing alternatives and recommendations. Construction is scheduled for FY 2014/15. The cost estimates are based on preliminary order of magnitude estimates from the engineering consultant, vendor quotes, and benchmarking information from agencies which have implemented similar projects. Refinement of the costs and scope development will be part of the engineering assessment.

Fiscal Impact

This project is funded by the Wastewater Management fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	350,000	1,750,000	0	0	0	0	0	0	0	0	0	2,100,000
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: 900902 Repairs to the Tertiary Process

Origination Year: 2007-08	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2016-17	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Craig Mobeck	Project Coordinator: Dan Hammons

Project Description / Scope / Purpose

The Strategic Infrastructure Plan (SIP) developed for the Water Pollution Control Plant (WPCP) identified two separate options for rebuilding the WPCP. Further refinement and selection of the final option to be implemented is part of the master planning process for the WPCP (New Project) which is currently under procurement for engineering services. Whichever option is selected, the City is still ten to twelve years away from completion of construction of the new secondary process. Therefore, extensive rehabilitation of the existing tertiary process is necessary to maintain operations of the WPCP and compliance with our NPDES permit. The tertiary process of the WPCP consists of four Dual Media Filters (DMF), which are large tanks filled with sand and anthracite coal that provide filtration, and disinfection facilities consisting of chlorine contact tanks. WPCP experienced failure on one battery (each filter has two batteries) of one of the filters in 2011 and minimal repairs were made which included media replacement and replacement of over a thousand nozzles in the system. All four filters were constructed around the same time, and a similar failure of others is likely if they are not rehabilitated in time. The rest of the filters and systems were inspected and found to need similar rehabilitation and more comprehensive structural enhancement to ensure reliable operations for the next decade. The scope of the work will include corrosion protection, equipment upgrades, and media and nozzle replacement. The project also includes improvements to the disinfection structures, such as coating three of the chlorine contact channels to address corrosion of the concrete structures.

Project Evaluation and Analysis

Cost estimates for this project are based on vendor quotes, past expenditures for such rehabilitation efforts, and preliminary order of magnitude estimates from engineering consultants. Specification development and implementation planning will require additional engineering efforts which will form the first phase of this project.

Project implementation is phased over a three year period to allow for continued operation of the WPCP and sequencing of the processes and equipment to ensure adequate processing capacity for the incoming wastewater. It is anticipated that each of the remaining three filters will be rehabilitated one per year in FY 2014/15, FY 2015/16 and FY 2016/17 with the chlorine contact channel rehabilitation planned for FY 2016/17.

Fiscal Impact

The project is funded by the Wastewater Management fund

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	200,000	300,000	500,000	0	0	0	0	0	0	0	1,000,000
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: 900914 Laboratory Information Management System (LIMS)

Origination Year: 2013-14	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2013-14	Category: Capital	Sub-Fund: 200 Wastewater Capital Subfund
Department: Environmental Services	Project Manager: Melody Tovar	Project Coordinator: Ken Johnson

Project Description / Scope / Purpose

This project funds implementation of a comprehensive system to manage laboratory data. The ESD laboratory provides critical analytical services for both wastewater and drinking water. The primary function of the lab is to provide timely and high quality data. Currently, the laboratory performs more than 30,000 analyses per year, and the majority of them are manually entered into some form of data system, primarily an MS Access database that is maintained by an outside consultant. A contemporary Laboratory Information Management System (LIMS) would maximize the integration of data collection from individual laboratory instruments and feed that data into an integrated system. LIMS products are the norm for laboratories of comparable size and function. The outcomes are improved efficiency of data entry, improved integrity of data accuracy, and greater functionality of the system for monitoring lab productivity and efficiency.

Project Evaluation and Analysis

This project will dramatically reduce the amount of manual data entry currently conducted in the laboratory. Currently, data is entered into different systems for different services; having an integrated LIMS will allow for more effective and efficient management of the data. Additionally, a LIMS will provide for more robust information on lab workflow such as turnaround times and workload. Without a LIMS, the laboratory will not be able to meaningfully improve efficiency or data quality, both of which are of increasing importance as the Water Pollution Control Plant enters the implementation phase of the Plant rebuild, during which process control activity and pilot testing are expected to increase.

The project's costs include \$150,000 for procurement of the software system and \$100,000 for consultant support to implement and integrate it with lab equipment. These costs were based on market review and comparison with a lab of similar capacity and requirements.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
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	25,500	26,010	26,530	27,061	27,602	28,154	28,717	29,291	29,877	352,786	601,528

Project Information Sheet

Project: 900916 WPCP Program Management

Origination Year: 2012-13	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2024-25	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Craig Mobeck	Project Coordinator: Bhavani Yerrapotu

Project Description / Scope / Purpose

This project is for Program Management Consultant (PMC) services related to the Water Pollution Control Plant reconstruction program. The PMC will be responsible for quality assurance related to project design documents and will assist the City in evaluating design consultant recommendations for equipment selection and design features. The PMC will provide oversight and coordination services for current operations and ongoing rehabilitation work with the master planning efforts, environmental reports, multiple design and construction contracts, construction management, and control systems integration and programming services. The PMC will also be responsible for establishing, maintaining, and tracking project budgets and schedules.

Project Evaluation and Analysis

The City does not have the appropriate technical expertise and resources available to manage a program of this magnitude. Since the amount and type of resource expertise required will fluctuate during the various phases of the program, and the program is only for a defined period, it is in the City's best interest to hire consultant resources to deliver the program. Staff anticipates that these services will be required through FY 2023/24 at a minimum. As the master planning (accomplished under a separate project) progresses, staff will revalidate the schedules and budgets as necessary and recommend the required adjustments.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	2,500,000	2,550,000	2,601,000	2,653,020	2,706,080	2,760,202	2,815,406	2,871,714	2,929,148	2,987,731	6,247,047	33,621,348
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: 900926 WPCP Master Plan

Origination Year: 2014-15	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2015-16	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Craig Mobeck	Project Coordinator: Bhavani Yerrapotu

Project Description / Scope / Purpose

This project is for Master Planning services related to the Water Pollution Control Plant (WPCP) reconstruction program. The Master Planning Consultant (MPC) will be responsible for preparing preliminary engineering studies, reports and investigations necessary to further analyze and develop the concepts outlined in the Strategic Infrastructure Plan. The MPC will also be responsible for preparing the Programmatic Environmental Impact Report for the entire program. The final outcome of this project will include taking each of the program's design elements to the 10% design stage and completing all the necessary, related design standards. At the conclusion of this project, the program will be fully developed and all the necessary design and construction packages will be defined. The City can then begin implementing the design and construction of the various components necessary to reconstruct the WPCP.

Project Evaluation and Analysis

The Strategic Infrastructure Plan which was completed in 2010 outlined various concepts for reconstructing the WPCP. The goal of this project is to further analyze those concepts and develop a master plan for reconstructing the WPCP. This is essential so that the City can fully understand the scope, schedule, and budget for the entire reconstruction program and have a well thought out plan to complete it.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	3,000,000	3,060,000	1,040,400	0	0	0	0	0	0	0	0	7,100,400
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: 900957 Santiary Sewer Salinity Reduction Study

Origination Year: 2013-14	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Mansour Nasser	Project Coordinator: Dan Stevenson

Project Description / Scope / Purpose

This project funds a study that will identify sources of direct Inflow and Infiltration (I&I) of ground water into the sanitary sewer collection system. I&I contributes to additional hydraulic loading in the collection system which increases treatment costs as well as reduces design collection system conveyance capacity. I&I causes poor recycled water quality. The City is currently producing recycled water with a higher than average salinity content, which is affecting the overall quality and usability of recycled water for certain applications. The current sewage treatment process used by the City is not effective at removing salinity.

Several neighboring cities have been successful at reducing salinity and treatment costs by identifying and correcting sources of groundwater I&I. The first phase of this project will conduct a feasibility study to identify sanitary sewer pipe segments where I&I is occurring. Conductivity monitors are deployed at strategic locations in the collection system where I&I is suspected. The information collected by conductivity meters identifies pipe segments where high salinity is occurring, which is generally indicative of an I&I source. Pipe segments are typically recommended to be rehabilitated to eliminate the I&I source. The most common method of pipe rehabilitation to correct I&I sources is cured in place pipe lining (CIPP), but replacement and/or spot repairs may be necessary as well.

Project Evaluation and Analysis

This project will identify sources of groundwater I&I, which may be affecting the quality of recycled water produced by the WPCP. The sanitary sewer collection system and the WPCP stand to benefit from this project by improving recycled water quality and reducing treatment costs associated with additional hydraulic loading. The reliability of the collection should also be improved as capacity in the system will be increased with the reduction of the additional hydraulic loading.

Failing to undertake this project would result in increased treatment costs to improve recycled water quality. It could also result in illicit sewage discharges from the sanitary sewer collection system due to hydraulic overloading which would have adverse public health and environmental impacts, as well as result in regulatory penalties and fines.

Fiscal Impact

This project is funded by the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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

Project Information Sheet

Project: 826970 Moffett Park Specific Plan Sewer Replacements

Origination Year: 2007-08	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2016-17	Category: Capital	Sub-Fund: 200 Wastewater Capital Subfund
Department: Environmental Services	Project Manager: Richard Chen	Project Coordinator: Dan Stevenson

Project Description / Scope / Purpose

This project provides funding to accommodate additional sewer main capacity required for build-out of the Moffett Park 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 (111-04). The expected useful life of the replaced sewer lines is 50 years. This project will replace approximately 7,000 feet of existing sanitary sewer main lines ranging in size from 8" to 24". The piping associated with this project was identified to be upgraded in the Moffett Park Specific Plan and is necessary to convey anticipated additional hydraulic loading of the sanitary sewer system due to development in the area. The FY 2015/16 and FY 2016/17 budgets fund the design of the project and the FY 2016/17 budget includes construction costs.

The line will be a replacement of existing sewer lines and there should be no fiscal impact to the existing operations budget.

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 currently unfunded. The City may be reimbursed for some of these upgrading costs by future developments in the area.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	650,000	1,800,000	0	0	0	0	0	0	0	2,450,000
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: 900913 Sanitary Sewer Trunk Line Salinity Reduction

Origination Year: 2013-14	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2017-18	Category: Infrastructure	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Craig Mobeck	Project Coordinator: Dan Stevenson

Project Description / Scope / Purpose

This project will correct the sources of direct Inflow and Infiltration (I&I) of ground water into the sanitary sewer collection system. I&I contributes to additional hydraulic loading in the collection system which increases treatment costs as well as reduces design collection system conveyance capacity. I&I causes poor recycled water quality. The City is currently producing recycled water with a higher than average salinity content, which is affecting the overall quality and usability of recycled water for certain applications. The current sewage treatment process the City uses is not effective with removing salinity.

Several neighboring cities have been successful with reducing salinity and treatment costs by identifying and correcting sources of groundwater I&I. The first phase of this project will conduct a feasibility study to identify sanitary sewer pipe segments where I&I is occurring. Conductivity monitors are deployed at strategic locations in the collection system where I&I is suspected. The information collected by conductivity meters identifies pipe segments where high salinity is occurring which is generally indicative of an I&I source. Pipe segments are typically recommended to be rehabilitated to eliminate the I&I source. The most common method of pipe rehabilitation to correct I&I sources is cured in place pipe lining (CIPP), but replacement and/or spot repairs may be necessary as well.

Project Evaluation and Analysis

This project is dependent on a sanitary sewer salinity study that is scheduled for FY 2013/14. The sanitary sewer collection system and the WPCP stand to benefit from this project by improving recycled water quality and reducing treatment costs associated with additional hydraulic loading. The reliability of the collection should also be improved as capacity in the system will be increased with the reduction of the additional hydraulic loading.

Not doing this project would result in increased treatment costs to improve recycled water quality. It could also result in illicit sewage discharges from the sanitary sewer collection system due to hydraulic overloading which would have adverse public health and environmental impacts, as well as result in regulatory penalties and fines.

Fiscal Impact

This project is unfunded pending the results of the salinity study.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	150,000	450,000	450,000	0	0	0	0	0	0	1,050,000
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: 900915 Green Streets for Stormwater

Origination Year: 2016-17	Type: Wastewater	Fund: 465 Wastewater Management Fund
Planned Completion Year: 2016-17	Category: Capital	Sub-Fund: 300 Wastewater Infrastructure Subfund
Department: Environmental Services	Project Manager: Melody Tovar	Project Coordinator: Craig Mobeck

Project Description / Scope / Purpose

This project provides funding to plan, design, and construct one or more retrofit projects that redirect stormwater from public rights of way to biotreatment areas (essentially, landscaped areas designed specifically to treat and retain a stormwater runoff). The target areas would most likely be public streets, the runoff from which currently goes to the storm drain system and creeks without treatment. Target areas may also include the retrofit of public parking areas.

Project Evaluation and Analysis

The current stormwater permit requires 10 "green street" pilots to occur across the Bay Area, and Sunnyvale is not currently one of the cities implementing such a project. Instead, Sunnyvale shares very limited costs associated with implementing and monitoring green streets projects in the county as required by the stormwater permit. While roadways are among the most polluted of paved surfaces carrying pollutants to creeks, the current permit requires stormwater treatment only for new streets which are part of larger development projects and for streets that are widened to add traffic lanes. It is expected that the next permit (FY 2014/2015) will require broader implementation of stormwater treatment for streets. This proposal positions the City to be responsive by beginning retrofits of existing roadway areas. Such projects may also be an "alternative compliance" option for private development projects that have difficulty meeting the stormwater requirements on the project site.

Fiscal Impact

This project is currently unfunded. It may be leveraged with grant funding to scale the project to a more meaningful scope.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	500,000	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

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**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 populace feels safe. With this in mind, the projects included here not only address Public Safety, but are also supportive of the overall quality of life in the city.

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, 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. Each year, the recruitment and training of that year's recruits is allocated a two-year budget. In FY 2013/14, funding for the prior year's recruits is in its second year. A new,

two-year budget is being established for FY 2013/14 recruits. In addition, in order to meet the staffing needs of the department, a project has been established to provide ongoing funding for the selection, recruitment and training of approximately 160 new recruits over the next 20 years. The total 20-year budget for these recruitment and training projects is \$54 million.

Emergency Operations. Several projects relate to augmenting the City's emergency operations preparedness. These projects include equipment acquisition that will allow more efficient provision of services and emergency medical dispatch capabilities. These projects are funded by federal, state and local grants, as well as Asset Forfeiture monies.

Buildings. The final category of projects is for rehabilitation and repair of the Public Safety buildings. This includes roof replacement, which was recently completed at the Public Safety building and is in process for the fire stations.

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

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2012-13	BUDGET 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
PUBLIC SAFETY FUNDED PROJECTS															
818100	Public Safety Buildings - Roofs	1,064,816	245,534	285,000	0	0	0	0	0	0	0	0	0	0	1,595,350
819610	Public Safety Buildings - HVAC	1,778,033	20,000	35,500	28,560	46,818	0	0	0	0	0	0	0	3,430,514	5,339,425
819840	Police Services Equipment Acquisition	1,400,865	86,201	0	15,300	0	0	96,986	55,646	56,759	51,461	0	107,080	666,310	2,536,607
826280	FY 12-13 #16 Recruitment and Training for Sworn Officers	0	2,496,025	565,948	0	0	0	0	0	0	0	0	0	0	3,061,973
826290	FY 13-14 #18 Recruitment and Training for Sworn Officers	0	0	1,931,190	1,110,191	0	0	0	0	0	0	0	0	0	3,041,381
826350	FY 15-33 18 Year Recruitment and Training for Sworn Officers	0	0	0	1,100,700	2,245,430	2,290,338	2,336,145	2,382,868	2,430,525	2,479,136	2,528,719	2,579,293	30,455,765	50,828,919
828150	Police Services Equipment - Cell Phones	134,900	48,960	44,500	45,390	46,298	47,224	48,168	49,132	50,114	0	0	0	0	514,686
829420	COPS/SLES Grant Spending Plan	20,852	503,773	0	0	0	0	0	0	0	0	0	0	0	524,625
829500	Santa Clara County Funded EMS Enhancement Projects	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
829510	Emergency Medical Dispatch First Responder Incentive Funding	2,606	112,202	80,000	80,000	80,000	0	0	0	0	0	0	0	0	354,808
829680	FY 2011/2012 Emergency Management Performance Grant	0	27,018	0	0	0	0	0	0	0	0	0	0	0	27,018
829850	FY 2012/13 Avoid the 13 DUI Enforcement	0	16,670	0	0	0	0	0	0	0	0	0	0	0	16,670
829860	Traffic Safe Communities Network Bike Party Enforcement	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
829880	Silicon Valley Regional Communication System (SVRCS)	0	3,972,856	0	0	0	0	0	0	0	0	0	0	0	3,972,856
829930	FY 2012/13 Safe Summer Activities	0	32,874	0	0	0	0	0	0	0	0	0	0	0	32,874
PUBLIC SAFETY FUNDED PROJECTS		4,402,072	7,602,113	2,942,138	2,380,141	2,418,546	2,337,562	2,481,299	2,487,646	2,537,398	2,530,597	2,528,719	2,686,373	34,552,589	71,887,193
PUBLIC SAFETY UNFUNDED PROJECTS															
818150	Public Safety Buildings - Rehabilitation	309,543	0	0	0	196,548	143,735	0	483,252	492,917	0	0	0	0	1,625,995
900426	Sunnyvale Public Safety Facility Addition	0	0	0	0	0	0	0	0	0	1,033,817	7,029,956	0	0	8,063,773
PUBLIC SAFETY UNFUNDED PROJECTS		309,543	0	0	0	196,548	143,735	0	483,252	492,917	1,033,817	7,029,956	0	0	9,689,768

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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: Bob Van Heusen	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for roof replacement at the Public Safety and Fire Station buildings. Replacement of the Public Safety Building roof was completed in FY 2011/12. The useful life of the Public Safety building roof is 40 years.

The next phase of this project is replacing tar and gravel roofs for six fire stations with cool roofs. A portion of the funding in FY 2012/13 was used for scoping and design of the fire station roofs. Roof replacement is scheduled for FY 2013/14. The useful life for cool roofs is 20 years.

Project Evaluation and Analysis

Replacement of the six fire stations' roofs began in FY 2012/13, and will be completed in FY 2013/14. Each fire station roof will be evaluated and replaced if necessary. The necessary replacements will be coordinated to maximize cost efficiency. The remaining funding will be carried over and used for replacement of remaining roofs as needed.

No additional operating costs are generated as a result of this project.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	1,064,816	245,534	285,000	0	0	0	0	0	0	0	0	0	0	1,595,350
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	800,237	0	0	0	0	0	0	0	0	0	0	0	0	800,237
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: 2031-32	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 Public Safety buildings. The Public Safety Building mechanical system was replaced in FY 2011/12. Remaining systems due for replacement are in the six fire houses. Systems requiring replacement are identified by inspections and manufacturer specifications on equipment life spans.

Funds budgeted in FY 2031/32 are for the replacement of the newly installed HVAC system in the Public Safety building. The budget includes design, inspection and construction.

Project Evaluation and Analysis

Remaining work for this project includes the replacement of HVAC systems in the six fire houses. The replacement schedule is based on the age of the systems and data gathered from Facilities work order system. The data indicate that systems in Fire Stations 1 & 5 should be replaced in FY 2013/14, with Fire Stations 4 & 6 in FY 2014/15 and Fire Stations 2 & 3 in FY 2015/16. This equipment will have an expected life of 20 years. If the project is not completed, users of the buildings will experience discomfort, and the energy efficiency of the equipment will continue to decline.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	1,778,033	20,000	35,500	28,560	46,818	0	0	0	0	0	0	0	3,430,514	5,339,425
Revenues														
Total	16,139	-16,139	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			35,500	28,560	46,818	0	0	0	0	0	0	0	3,430,514	
Total	1,055,854	20,000	35,500	28,560	46,818	0	0	0	0	0	0	0	3,430,514	4,617,246
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: David Verbrugge

Project Description / Scope / Purpose

The Asset Forfeiture spending plan continues to include canine perishable skills training and the acquisition of equipment to enhance the handling, processing, and storage of evidence by the Department of Public Safety. These activities will be funded from the budget adopted in FY 2012/13. Expenditures planned in FY 2014/15 include the continuation of canine perishable skills training, and expenditures planned in FY 2017/18 are for the first replacement of tasers.

Project Evaluation and Analysis

The project is reviewed annually to assess equipment needs and required funding based on recommendations from the Director of the Department of Public Safety.

Fiscal Impact

This project is funded by the Asset Forfeiture Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	1,400,865	86,201	0	15,300	0	0	96,986	55,646	56,759	51,461	0	107,080	666,311	2,536,609
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: 826280 FY 12-13 #16 Recruitment and Training for Sworn Officers

Origination Year: 2012-13	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: Vince Chetcuti

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, this project will provide funding for the selection, recruitment and training of 13 new recruits beginning in FY 2012/13.

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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	2,496,025	565,948	0	0	0	0	0	0	0	0	0	0	3,061,973
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 13-14 #18 Recruitment and Training for Sworn Officers

Origination Year: 2012-13	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: Vince Chetcuti

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. Requested funding is a placeholder for future recruitment and training costs to support hiring of sworn staff for the Department of Public Safety.

Project Evaluation and Analysis

It is anticipated that 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	1,931,190	1,110,191	0	0	0	0	0	0	0	0	0	3,041,381
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 15-33 18 Year Recruitment and Training for Sworn Officers

Origination Year: 2020-21	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2032-33	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: Vince Chetcuti

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, this project will provide funding for the selection, recruitment and training of approximately 160 new recruits beginning in FY 2014/15. This project is estimated for completion in FY 2033/34.

Project Evaluation and Analysis

It is anticipated that 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	1,100,700	2,245,430	2,290,338	2,336,145	2,382,868	2,430,525	2,479,136	2,528,719	2,579,293	30,455,765	50,828,919
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: 828150 Police Services Equipment - Cell Phones

Origination Year: 2008-09	Type: Public Safety	Fund: 175 Asset Forfeiture
Planned Completion Year: 2022-23	Category: Capital	Sub-Fund: 100 Dept of Justice Forfeitures
Department: Public Safety	Project Manager: Dayton Pang	Project Coordinator: David Verbrugge

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. \$44,500 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

This project is funded by the Asset Forfeiture Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	134,900	48,960	44,500	45,390	46,298	47,224	48,168	49,132	50,114	0	0	0	0	514,686
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: 829420 COPS/SLES Grant Spending Plan

Origination Year: 2011-12	Type: Public Safety	Fund: 190 Police Services Augmentation
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 Supp Law Enforcement Svcs
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: Vince Chetcuti

Project Description / Scope / Purpose

Supplemental Law Enforcement Services (SLES) funding is a dedicated grant for support of front-line police services. SLES monies are appropriated annually by the State Legislature to Santa Clara County for distribution to local law enforcement agencies for front-line police support. The distribution mechanism is Citizens’ Option for Public Safety (COPS) Grants.

Project Evaluation and Analysis

Grant guidelines require each law enforcement agency in Santa Clara County to submit a spending plan for consideration by the SLES Oversight Committee. The Department of Public Safety formulated its SLES spending plan based on the total monies available and priorities directly linked to its strategic vision for front-line law enforcement. The SLES spending plan as defined includes:

- Technology and equipment to directly support Patrol Operations, Investigations, and Crime Scene Investigations
- Implementing on-line crime reporting
- Overtime for front-line law enforcement efforts in identified “hot spots”
- Overtime to increase police presence in schools and neighborhoods
- Overtime to proactively monitor early release due to parole realignment
- Overtime to proactively address gang violence

Fiscal Impact

This project is funded by SLES funding distributed as a COPS grant. All SLES monies used in this project will be used to purchase equipment and increase front-line police presence in the community. Maintenance costs for all equipment are incorporated into the spending plan and will be maintained throughout the useful life of the equipment. When the equipment becomes obsolete or surpasses its useful life, grant funds will be sought for its replacement. This equipment will not be placed on DPS’ equipment replacement schedule. There is no increase to operating costs resulting from the purchase of the new equipment.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	20,852	503,773	0	0	0	0	0	0	0	0	0	0	0	524,625
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: 829500 Santa Clara County Funded EMS Enhancement Projects

Origination Year: 2011-12	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: Douglas Moretto

Project Description / Scope / Purpose

The intent of the Santa Clara County Funded EMS Enhancement Projects is to provide financial support to cities in their work to enhance emergency medical services (EMS) dispatch capabilities through specific funding for projects. This funding is provided through direct allocation and will enhance the current computerized dispatch system.

Project Evaluation and Analysis

The funds received will be used specifically to purchase and install the interface between the current computerized dispatch system and the electronic Pre-hospital Care Reporting (dPHCR) System. This link will allow for seamless information flow when Public Safety Officers respond to an EMS call.

Fiscal Impact

This project is funded by the Santa Clara County Emergency Medical Services Agency.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Revenues														
Total	0	25,000	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: 829510 Emergency Medical Dispatch First Responder Incentive Funding

Origination Year: 2011-12	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: Vince Chetcuti

Project Description / Scope / Purpose

The intent of the incentive funds is to provide financial support to cities in their work to enhance emergency medical services dispatch capabilities by developing recommendations for the emergency medical services system, implementing a medical priority dispatch system (MPDS), and revising emergency medical dispatching (EMD) standard operating procedures and policy. MPDS is a critical tool used by dispatchers to assess the type of EMS calls processed through a dispatch center so medical care can be started as soon as possible.

Project Evaluation and Analysis

The funds received will be used to determine the most effective use of EMD and MPDS, identify objective criteria and establish benchmarks that may be used to improve system efficiencies and patient outcomes, and train dispatchers in new and changing MPDS and EMD procedures.

Fiscal Impact

This project is funded by the Santa Clara County Emergency Medical Services Agency.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	2,606	112,202	80,000	80,000	80,000	0	0	0	0	0	0	0	0	354,808
Revenues														
County of Santa Clara Reimburs			80,000	80,000	80,000	0	0	0	0	0	0	0	0	
Total	69,616	45,192	80,000	80,000	80,000	0	0	0	0	0	0	0	0	354,808
Transfers-In														
Total	0	0	0	0	0	0	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: 829680 FY 2011/2012 Emergency Management Performance Grant (EMPG)

Origination Year: 2011-12	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: David Pitts

Project Description / Scope / Purpose

The Federal Emergency Management Administration (FEMA) provides grant funding each year to states through the Emergency Management Performance Grant (EMPG). The purpose of EMPG is to assist with the enhancement, sustainment, and improvement of state, local, and tribal emergency management programs. FEMA provides EMPG funding to support the key components of a comprehensive national emergency management system for disasters and emergencies that may result from natural disasters and accidental or man-caused events. Activities conducted using EMPG funding should relate directly to the four elements of emergency management: prevention, protection, response, and recovery.

Project Evaluation and Analysis

This grant will be used to enhance Sunnyvale's emergency preparedness efforts through upgrading the City's regional communication and disaster response. Items include communications equipment and other equipment needed for Sunnyvale's Emergency Management Command Center. These funds also will be used to maintain the 12 emergency arks deployed throughout the City. Emergency arks contain emergency supplies and other essential items needed to open an emergency public shelter. Each ark can support up to 300 people. Arks are portable containers measuring 40 feet long, 8 feet wide, and 8 1/2 feet high. In the event of a disaster if Sunnyvale's citizens need to be temporarily relocated, the arks and the supplies within may be used to activate an American Red Cross Mass Care Shelter.

Fiscal Impact

This project is entirely funded by Federal Grants.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	27,018	0	0	0	0	0	0	0	0	0	0	0	27,018
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: 829850 FY 2012/13 Avoid the 13 DUI Enforcement

Origination Year: 2013-14	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Dayton Pang	Project Coordinator: Carl Rushmeyer

Project Description / Scope / Purpose

This grant funds overtime expenses associated with DUI enforcement through saturation patrols on specified major holidays. Recipient agencies are required to report all DUI-related arrests to both the Santa Clara County Sheriff and the California Highway Patrol each day of the designated campaigns. Saturation patrols are required during the winter holidays (December/January) and during the late summer (August/September). Additional authorized saturation patrols can be conducted on holidays including, but not limited to, Halloween, Thanksgiving, Superbowl Sunday, St. Patrick's Day, Cinco de Mayo, and Fourth of July.

Project Evaluation and Analysis

Since 2005, the Santa Clara County Sheriff's Office has received a grant from the California Office of Traffic Safety to fund the Avoid the 13 DUI enforcement campaigns. Because the FY 2011/12 allocation was finalized late in the fiscal year, the County confirmed that the City could utilize its FY 2011/2012 allocation (\$7,070) and its FY 2012/13 allocation (\$9,600) all during the the current FY 2012/13. Thus, the total current allocation for the Sunnyvale Department of Public Safety (DPS) is \$16,670.

The mission of the Office of Traffic Safety (OTS) is to obtain and effectively administer traffic safety grant funds to reduce deaths, injuries, and economic losses resulting from traffic-related collisions. Each year OTS offers grant funds to law enforcement agencies to cover overtime expenses associated with DUI enforcement. Santa Clara County Sheriff's Office coordinates regional campaigns and allocates grant dollars to cities in Santa Clara County to conduct saturation patrols.

Fiscal Impact

This project is fully funded by OTS grant funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	16,670	0	0	0	0	0	0	0	0	0	0	0	16,670
Revenues														
Total	0	16,670	0	0	0	0	0	0	0	0	0	0	0	16,670
Transfers-In														
Total	0	0	0	0	0	0	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: 829860 Traffic Safe Communities Network Bike Party Enforcement

Origination Year: 2012-13	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Dayton Pang	Project Coordinator: Jeffrey Plecque

Project Description / Scope / Purpose

California Office of Traffic Safety (OTS) grant funds were awarded to cover overtime expenses associated with the operation of two sobriety checkpoints between October 1, 2012 and September 30, 2013. OTS requires one to occur during the winter holidays (December/January) and one to occur during late summer (August/September).

Project Evaluation and Analysis

The California Office of Traffic Safety (OTS) obtains and effectively administers traffic safety grant funds to reduce deaths, injuries, and economic losses resulting from traffic-related collisions. Each year OTS, through its partnership with the Traffic Safety Center at University of California, Berkeley, offers grant funds to law enforcement agencies to cover overtime expenses associated with the operation of sobriety checkpoints.

Fiscal Impact

OTS grant funds are awarded to cover overtime expenses associated with the operation of sobriety checkpoints during the winter holidays and the Labor Day weekend. Expenditures for each OTS approved checkpoint are reimbursable up to a cumulative total of \$15,000.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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

Project Information Sheet

Project: 829880 Silicon Valley Regional Communication System (SVRCS) Phase I

Origination Year: 2011-12	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Steven Drewniany	Project Coordinator: Jeff Hunter

Project Description / Scope / Purpose

The City of Sunnyvale applied for the Assistance to Firefighters (AFG) grant on behalf of the Silicon Valley Regional Interoperability Authority (SVRIA) member agencies of Milpitas, Palo Alto, Santa Clara (City) and Santa Clara County Fire in order to augment any gaps in available Stage 1 funding and to help facilitate SVRCS build-out into the next phase. A total of \$1,386,000 was awarded to Sunnyvale by the Department of Homeland Security (DHS) for 275 radios, to be proportionately shared among the partnering fire agencies according to the number of radios needed. The grant requires a \$346,500 local match (for a grand total of \$1,732,500 or 80% grant/20% local match), again to be shared according to need.

Sunnyvale will be responsible for grant administration/compliance, but the County will purchase the radios. As the direct recipient of the grant award, Sunnyvale will be responsible for reimbursing the County 100% of AFG award and collecting the 20% local match from the participating agencies. This arrangement is incorporated into the total amount to be reimbursed by Sunnyvale to the County.

Project Evaluation and Analysis

The total contract with the County will not exceed \$3,972,856. This amount is broken down into the following components:

- \$2,518,546 for portables/radios and 911 consoles for the City of Sunnyvale's Departments of Public Safety and Public Works. This will be funded by a combination of AFG funds and budgeted equipment replacement funds.
- \$320,310 for a project contingency for the aforementioned project. If needed, this will be funded by a combination of AFG funds and budgeted equipment replacement funds.
- \$1,134,000 for reimbursements for equipment purchased under this contract for other jurisdictions. This will be funded entirely by AFG funds and local match funds from the other jurisdictions.

The Bureau of Special Operations, Division of Strategic Services will be responsible for deployment of equipment and managing the grant.

Fiscal Impact

Because the city's local match is being covered by the equipment replacement funds previously set aside for this project, there is no net fiscal impact to the City for accepting and appropriating these grant funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	3,972,856	0	0	0	0	0	0	0	0	0	0	0	3,972,856
Revenues														
Total	0	1,612,800	0	0	0	0	0	0	0	0	0	0	0	1,612,800
Transfers-In														
Total	0	2,360,056	0	0	0	0	0	0	0	0	0	0	0	2,360,056
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829930 FY 2012/13 Safe Summer Activities

Origination Year: 2012-13	Type: Public Safety	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: Dayton Pang	Project Coordinator: Douglas Moretto

Project Description / Scope / Purpose

The Safe Summer Activities Grant will fund activities geared toward youth under the age of 18 in Santa Clara County who are at risk of becoming involved in the juvenile justice system. The goal of the Safe Summer Activities Grant is to reduce gang violence while providing youth with opportunities which are recreational, academically challenging, and/or developmental.

Project Evaluation and Analysis

Safe Summer Activities in Sunnyvale will be provided through a partnership between the Department of Public Safety (DPS), Community Services/Columbia Neighborhood Center, Sunnyvale School District, and various non-profit organizations. During the first performance period, DPS and Dreampower Horsemanship will provide the Ponies, Parents, and Pumpkins Program. The remainder of the grant, \$25,674, will be used to provide additional activities yet to be identified. A formal spending plan will be created for the second performance period. The plan will include planned expenditures for each program. The expenditures will be invoiced to Santa Clara County Probation Office, which is the granting authority.

Fiscal Impact

This program is fully funded by the Safe Summer Activities grant. 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	32,874	0	0	0	0	0	0	0	0	0	0	0	32,874
Revenues														
Total	0	32,874	0	0	0	0	0	0	0	0	0	0	0	32,874
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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Project Information Sheet

Project: 818150 Public Safety Buildings - Rehabilitation

Origination Year: 1996-97	Type: Public Safety	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2019-20	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Safety	Project Manager: Nasser Fakih	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the rehabilitation of buildings for the Department of Public Safety. The buildings include the Public Safety Building and six Fire Stations. 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 plumbing, electrical, and other repairs as needed for the Public Safety and Fire Station buildings. Funds in FY 2015/16 are for improvements and repairs at the Public Safety Building including locker room upgrades; FY 2016/17 funds are for electrical and plumbing replacements, and exterior building roll up doors (sally port) at the Public Safety Building; FY 2018/19 funds are for remodeling at Fire Stations 1, 3, and 5; and FY 2019/20 funds are for remodeling at Fire Stations 2, 4, and 6.

Project Evaluation and Analysis

The Public Safety and Fire Station buildings require renovation or upgrades for a multitude of reasons including code requirements, safety improvements, or repairs due to the aging infrastructure. Plumbing, electrical and structural systems must be upgraded and/or replaced periodically to insure safe operation of the buildings.

Fiscal Impact

This project is currently unfunded, pending a determination on the future rehabilitation of all City administrative facilities.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	309,543	0	0	0	196,548	143,735	0	483,252	492,917	0	0	0	0	1,625,995
Revenues														
Total	0	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: 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 launch.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	1,033,817	7,029,956	0	0	8,063,773
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

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 Americans with Disabilities (ADA) compliance and for projects in defined low-income census tract areas.

Major CDBG Projects

Each year, staff prepares the City's Consolidated Housing Plan and the FY 2013/14 plan includes the following major projects:

ADA Curb Retrofit. This project provides CDBG funds to accelerate sidewalk accessibility construction, as many intersections within the City require pedestrian access improvements in order to comply with ADA standards for accessibility.

Outside Group Funding. This project allocates CDBG funds to support outside agencies that address community needs. The agencies and the annual funding amount awarded to each agency are determined by Council each year. The CDBG allocation is budgeted at \$174,300 annually, supplemented by up to \$100,000 of General Fund support, which is shown as a separate project in the Outside Group Funding project category.

Home Access, Paint, Emergency Repair and Energy Efficiency. Low-income households receive assistance under this program through grants for exterior paint and emergency repairs, as well as for retrofit and maintenance of units occupied by disabled persons. In addition, the program offers dollar-for-dollar matching grants for energy efficiency retrofits.

Sunnyvale Workforce Development Program. This program, carried out by Sunnyvale Community Services, a non-profit corporation, will provide job readiness training, job skills training, and job placement for at least fifty low-income individuals who are homeless, recently homeless, or at risk of homelessness in Sunnyvale.

Housing Rehabilitation Revolving Loan Fund. The Revolving Loan Fund provides for rehabilitation and repair of single-family and multi-family homes. It 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.

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

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2012-13	BUDGET 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
CDBG FUNDED PROJECTS															
803501	CDBG Housing Rehabilitation Revolving Loan Fund	3,159,534	180,000	150,000	50,000	0	0	0	0	0	0	0	0	0	3,539,534
812701	Home Access, Paint, Emergency Repair, and Energy-Efficiency	515,709	119,000	80,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	1,664,709
827550	Outside Group Funding Support [CDBG]	0	0	174,300	174,300	174,300	174,300	174,300	174,300	174,300	174,300	174,300	174,300	1,743,000	3,486,000
829560	Sunnyvale Workforce Development Program-DST	0	220,000	220,000	0	0	0	0	0	0	0	0	0	0	440,000
900987	ADA Curb Retrofit (CDBG)	0	0	343,155	0	0	300,000	0	0	300,000	0	0	300,000	900,000	2,143,155
CDBG FUNDED PROJECTS		3,675,243	519,000	967,455	274,300	224,300	524,300	224,300	224,300	524,300	224,300	224,300	524,300	3,143,000	11,273,398

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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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	3,159,534	180,000	150,000	50,000	0	0	0	0	0	0	0	0	0	3,539,534
Revenues														
Housing Loan Repayments			0	0	0	0	0	0	0	0	0	0	0	
Other Fees			0	0	0	0	0	0	0	0	0	0	0	
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: 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 \$80,000 in CDBG funds that will provide assistance to approximately 15 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 annual expenditure 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	515,709	119,000	80,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	1,664,709
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 2013/14, CDBG funds will provide approximately \$175,000 in Outside Group Funding for human service organizations. This project addresses the priorities and goals described in the 2010-15 Consolidated Plan.

Fiscal Impact

The General Fund will provide up to \$100,000 in funding for outside groups as authorized by Council (RTC 12-259) and is consistent with the current 20-year Resource Allocation Plan. This project will require an expenditure of up to \$250,000 from the CDBG Fund (110/100). Use of these funds are consistent with federal regulations governing use of CDBG funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	174,300	174,300	174,300	174,300	174,300	174,300	174,300	174,300	174,300	174,300	1,743,000	3,486,000
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: 829560 Sunnyvale Workforce Development Program-DST

Origination Year: 2012-13	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 \$220,000 in CDBG funds to Sunnyvale Community Services, a non-profit corporation. Funds will be used to implement a Sunnyvale Workforce Development Program in partnership with Downtown Streets Team, a non-profit based in Palo Alto. This program will provide job readiness training, job skills training, and job placement for at least fifty low-income individuals who are homeless, recently homeless, or at risk of homelessness in Sunnyvale.

Sunnyvale Community Services has been certified as a Community-Based Development Organization (CBDO) which allows it to apply for CDBG funds for programs that are not subject to the CDBG 15% public services cap. These activities include programs that are designed to increase economic opportunities through job training and placement and other employment support services, including, but not limited to, temporary housing assistance, child care, transportation, and supportive services. The proposed Workforce Development Program qualifies for CDBG funding under this category of activities.

Project Evaluation and Analysis

This program would address the Consolidated Plan objective to help people who are currently homeless or at imminent risk of homelessness to obtain employment or other sources of income and adequate support services/networks to obtain housing and achieve stability. Although this is a new program for Sunnyvale, both agencies have a very strong track record and strong organizational capacity, and the program addresses a priority community need.

Fiscal Impact

This project will require an expenditure of up to \$220,000 from the CDBG Fund. Use of these funds are consistent with federal regulations governing use of CDBG funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	220,000	220,000	0	0	0	0	0	0	0	0	0	0	440,000
Revenues														
CDBG HUD Program Year 2007			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: 900987 ADA Curb Retrofit (CDBG)

Origination Year: 2013-14	Type: CDBG	Fund: 110 Community Development Block Grant
Planned Completion Year: Ongoing	Category: Capital	Sub-Fund: 100 CDBG Fund
Department: Public Works	Project Manager: Esperanza Price	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

This project provides Community Development Block Grant (CDBG) funds to accelerate sidewalk accessibility construction to meet ADA standards. Pedestrian access improvements are needed at many intersections within the City to comply with the Americans with Disabilities Act (ADA) standards for accessibility.

Project Evaluation and Analysis

This project provides additional funds to accelerate curb ramp construction to meet ADA standards. This project also addresses the priorities and goals described in the City’s 2010-2015 Consolidated Plan, specifically “Maintain/Expand Community Facilities and Infrastructure”. One of the main objectives is for the City to continue the curb retrofit program to improve accessibility of city sidewalks.

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. This project will require an expenditure from the CDBG Fund of up to \$343,155 in FY 2013/14 and \$300,000 every three years, beginning in FY 16/17. Use of these funds are consistent with federal regulations governing use of CDBG funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	343,155	0	0	300,000	0	0	300,000	0	0	300,000	900,000	2,143,155
Revenues														
CDBG HUD Program Year 2012			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

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**Outside Group
Funding**

Outside Group Funding

The City of Sunnyvale has, for decades, provided supplemental support to its economically disadvantaged 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 2008/09, 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, which would be presented to Council as a budget supplement in the City Manager's recommended budget: 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 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

The CDBG allocation is expected to be \$174,300 in FY 2013/14. This allocation is supplemented by \$100,000 of General Fund support.

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

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2012-13	BUDGET 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
OUTSIDE GROUP FUNDING FUNDED PROJECTS															
803700	Leadership Sunnyvale [GF]	70,191	6,000	0	0	0	0	0	0	0	0	0	0	0	76,191
819720	Outside Group Funding Support [GF]	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	2,000,000
828880	Community Events Grant Funding	15,425	22,925	0	0	0	0	0	0	0	0	0	0	0	38,350
828890	Neighborhood Grants	5,885	2,475	0	0	0	0	0	0	0	0	0	0	0	8,360
OUTSIDE GROUP FUNDING FUNDED PROJECTS		91,501	31,400	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	2,122,901

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Project Information Sheet

Project: 803700 Leadership Sunnyvale [GF]

Origination Year: 2009-10	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: Grant	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Office of the City Manager	Project Manager: Yvette Blackford	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 #1 for FY 2012/13 for funding of this project from the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	70,191	6,000	0	0	0	0	0	0	0	0	0	0	0	76,191
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), authorized by Council (RTC 12-259), and is consistent with the current 20-year Resource Allocation Plan.

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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	2,000,000
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: 828880 Community Events Grant Funding

Origination Year: 2010-11	Type: Outside Group Funding	Fund: 35 City General Fund
Planned Completion Year: 2012-13	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Library and Community Services	Project Manager: Lisa Rosenblum	Project Coordinator: Nathan Truitt

Project Description / Scope / Purpose

This project provides funding for parades, fairs, festivals, shows and concerts. In FY 2012/13, Council allocated set-aside funds in the amount of \$16,600 for this project.

Project Evaluation and Analysis

This project is a one-time expense. Grant recipients will be selected by the Sunnyvale City Council Community Event and Neighborhood Grant Distribution Subcommittee.

Fiscal Impact

The General Fund provides funding for this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	15,425	22,925	0	0	0	0	0	0	0	0	0	0	0	38,350
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: 2012-13	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Library and Community Services	Project Manager: Lisa Rosenblum	Project Coordinator: Nathan Truitt

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 2012/13, Council allocated set-aside funds in the amount of \$2,475 to this project.

Project Evaluation and Analysis

This project is funded on a one-time basis. Grant recipients will be selected by the Sunnyvale City Council Community Event and Neighborhood Grant Distribution Subcommittee.

Fiscal Impact

The General Fund provides funding for this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	5,884	2,475	0	0	0	0	0	0	0	0	0	0	0	8,359
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

**Parks and
Recreation**

Parks and Recreation

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 Golf and Tennis Operations Fund.

The FY 2013/14 Projects Budget reflects the recent review of the City's use of its Park Dedication Fees. As a result of this review, a number of new park enhancement projects have been added to the long-term plan. In total, approximately \$75 million in Park Dedication Fee-funded park enhancement projects have been added to the plan. In addition to these new projects, there are several major ongoing projects of note that are summarized briefly below.

Major Parks and Recreation Projects

Seven Seas Park Development. This project is to develop a neighborhood park on land that was previously leased for private industrial use (Fair Oaks Industrial Park, located on Morse Avenue). Completion of this project will improve service to residents by providing 5.3 acres of park land and play areas. Park design has been completed, as have demolition and soil

remediation in the Industrial Park, which sets the stage for construction, which will commence in 2013 and is anticipated to be completed by early 2014. One percent of park construction costs are dedicated to public art. The artist has been selected, and the artwork will be installed as part of park construction.

Orchard Gardens Park Expansion. This expansion, already underway, represents an enhancement of existing open space, as opposed to the maintenance of existing infrastructure. Three City owned homes adjacent to the park on Garner Drive will be demolished to provide more open space for this neighborhood park. The expansion area will be replaced with landscaping, benches, hardscaped walkways, lighting, a play structure, and parking spaces.

Community Center Comprehensive Infrastructure. This project combines existing rehabilitation projects into one comprehensive project that 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, waterproofing, and ongoing building rehabilitation.

Park Buildings, Furniture and Fixtures.

Infrastructure repairs and renovations are planned for existing buildings at nine parks throughout the City. Specific work at these locations will be evaluated and prioritized according to applicable codes, safety issues, and relationships to other rehabilitation projects that may trigger work to the buildings such as playground renovations or ADA upgrades to restrooms. In addition, the budget includes replacement of picnic tables, benches, bollards, bleachers, backstops, fencing, barbecues, pathway and parking lot lights/poles, drinking fountains, trash containers, retaining walls, and other fixtures at parks throughout the city. Replacement of these furnishings and fixtures is key to meeting the goals, objectives, and approved service levels of the Neighborhood Parks and Open Space Management program.

Playground Equipment Replacement. The budget incorporates plans to replace parks playground equipment and install resilient surfacing at eleven City playgrounds. In addition, replacement of equipment at other sites is included in the scope of new park renovation/enhancement projects. Replacement priorities are determined by an annual survey of all park playgrounds by staff members who are Certified Playground Safety Inspectors, and the replacement schedule is coordinated with major park rehabilitation projects.

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

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2012-13	BUDGET 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
829170	Sunken Gardens Driving Range Light Replacement	0	0	0	0	0	0	0	0	84,462	0	0	0	0	84,462
829190	Community Center Comprehensive Infrastructure	134,574	800,000	3,100,000	43,860	253,858	0	0	0	53,493	0	0	0	336,401	4,722,186
829440	Land Acquisition Due Diligence	6,285	13,715	0	0	0	0	0	0	0	0	0	0	0	20,000
829520	Theatre Stage Lighting	0	356,000	0	0	0	0	0	0	0	0	0	0	0	356,000
829570	Orchard Gardens Park Expansion	0	201,450	667,500	0	0	0	0	0	0	0	0	0	0	868,950
900690	Sunnyvale Baylands Park Infrastructure	0	0	200,000	0	0	38,203	285,762	0	0	0	0	298,773	1,784,871	2,607,609
900938	Braly Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	2,802,355	2,802,355
900939	Cannery Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	527,663	527,663
900940	Community Center Grounds Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	8,315,255	8,315,255
900941	De Anza Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	4,688,328	4,688,328
900942	Encinal Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	2,922,502	2,922,502
900943	Fair Oaks Park Renovation and Enhancement	0	0	0	0	884,340	3,767,288	1,407,162	0	0	0	0	0	0	6,058,790
900944	Fairwood Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	1,614,885	1,614,885
900945	Greenwood Manor Park Renovation	0	0	0	0	0	0	0	0	0	0	0	0	301,458	301,458
900946	Lakewood Park Renovation and Enhancement	0	0	750,000	4,335,000	0	0	0	0	0	0	0	0	0	5,085,000
900947	Las Palmas Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	5,000,100	5,000,100
900948	Murphy Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	3,881,280	3,881,280
900949	Orchard Garden Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	1,820,286	1,820,286
900950	Ortega Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	1,033,817	6,092,629	0	0	7,126,446
900951	Panama Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	1,950,307	1,950,307
900952	Ponderosa Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	5,428,020	5,428,020
900953	Raynor Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	6,050,942	6,050,942

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Project Information Sheet

Project: 808352 Seven Seas Park Development

Origination Year: 1990-91	Type: Parks & Recreation	Fund: 385 Capital Projects
Planned Completion Year: 2013-14	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Nasser Fakih	Project Coordinator: Cathy Merrill

Project Description / Scope / Purpose

This project provides for development of a 5.3 acre parcel on Morse Avenue as a neighborhood park. The parcel was purchased to provide a park for this neighborhood and was previously leased for private industrial use (Fair Oaks Industrial Park).

Demolition of the Fair Oaks Industrial Park was completed in FY 2011/12. Soil remediation of the site was completed in FY 2012/13. Park design will be completed in early 2013; park construction will commence in spring 2013 and is anticipated to be completed by early 2014.

One percent of park construction costs are dedicated to public art. The artist was selected in FY 2012/13. Artwork will be installed as part of the park construction.

Project Evaluation and Analysis

Completion of this project will 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 by the Park Dedication Fund. Ongoing operating costs will consist of \$8,000 per year for utilities, inflated annually, starting in FY 2014/15. Other park maintenance activities will be absorbed within the current parks maintenance program.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	1,349,427	8,190,254	0	0	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			0	0	0	0	0	0	0	0	0	0	0	
Total	1,349,427	8,190,254	0	0	0	0	0	0	0	0	0	0	0	9,539,681
Operating Costs	0	0	0	8,160	8,323	8,490	8,659	8,833	9,009	9,189	9,373	9,561	112,893	192,490

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: Cathy Merrill	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for infrastructure repairs and renovations to existing park buildings. This may include repair/replacement of flooring, window coverings, fixtures, HVAC, roofs, and other work required to keep existing structures in a safe, usable, and attractive condition. These projects are evaluated and prioritized according to applicable codes, safety issues, and relationships to other rehabilitation projects that may trigger work to the buildings such as playground renovations or ADA upgrades to restrooms.

Funds in FY 2013/14 are to complete Murphy Park and Orchard Gardens Park recreation building renovations (restrooms only) and to complete roof work initiated in FY 2012/13 at various park buildings. FY 2014/15 and FY 2015/16 funds are for the design and renovation of Washington, Raynor, De Anza, Ponderosa Parks recreation buildings and two auxiliary restrooms - Washington Park's Jelcick Field and De Anza Park. Funds for FY 2020/21 and FY 2021/22 are for design and construction of Panama, Encinal and Fairwood Park restroom buildings and needed HVAC and roof repair/replacement at various park buildings. Funds in FY 2022/23 and FY 2028/29 are also for HVAC and roof repair/replacement at various park buildings.

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 has continued to renovate and repair park buildings and components as needed. Each year all structures are re-evaluated, and project prioritization and scope of work may change depending upon current building conditions. 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

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	1,524,696	1,211,606	730,000	306,018	1,872,720	0	0	0	0	155,073	1,054,536	131,504	428,101	7,414,254
Revenues														
Total	212,803	0	0	0	0	0	0	0	0	0	0	0	0	212,803
Transfers-In														
Park Dedication - Subdivisions			730,000	306,018	1,872,720	0	0	0	0	155,073	1,054,536	131,504	428,101	
Total	355,478	1,211,607	730,000	306,018	1,872,720	0	0	0	0	155,073	1,054,536	131,504	428,101	6,245,037
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: Cathy Merrill	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for upgrades to building systems and ongoing electrical, HVAC, and roof rehabilitation of the Senior Center to maintain its operational effectiveness in future years. Funds in FY 2013/14 are an estimate for evaluation and repair/replacement of the building's public address system. The system is used to make emergency evacuation announcements by the Fire Department, building wide paging calls by staff, and individual meeting room sound reinforcement for public speakers, musical presentations, and room rentals requiring a sound system. Currently, the sound system is not fully functional and in some applications does not work at all. Funds in FY 2017/18 are for replacement of the automatic doors. Funds in FY 2022/23 and FY 2023/24 are for design and construction of HVAC component replacement, solar panel replacement, and flat roof surface replacement.

Project Evaluation and Analysis

The existing building requires ongoing maintenance and repair of electrical and mechanical components to remain operationally effective.

Fiscal Impact

This project is funded by the Park Dedication Fund. There are no additional operational costs resulting from this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	38,776	51,000	150,000	0	0	0	27,819	0	0	0	0	358,528	2,092,607	2,718,730
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			150,000	0	0	0	27,819	0	0	0	0	358,528	2,092,607	
Total	250	51,000	150,000	0	0	0	27,819	0	0	0	0	358,528	2,092,607	2,680,204
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: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project provides for replacement of computer/radio controlled irrigation equipment on City medians and roadside landscape areas throughout the City. Normally, the replacement of cabinets, one central controller, 74 satellite controllers, and software is performed at an average interval of 15 years; however, the majority of the existing system is beyond the interval and in need of replacement.

Replacement of approximately 50 satellite controllers, 4 weather stations, 19 flow meters, and the central control system and operating software will occur in FY 2017/18. Six controllers will be replaced each year from FY 2018/19 through FY 2021/22. The replacement cycle will commence again in FY 2032/33.

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 increased. In some cases the units are not repairable and have been placed offline. Repair and replacement of equipment will save water, reduce the need for emergency repairs, and improve the reliability of the system. The replacement schedule will be evaluated and extended as necessary.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	145,091	0	0	0	0	0	692,757	101,023	103,044	105,105	107,207	0	1,027,907	2,282,134
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	692,757	101,023	103,044	105,105	107,207	0	1,027,907	
Total	195	0	0	0	0	0	692,757	101,023	103,044	105,105	107,207	0	1,027,907	2,137,238
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: Jennifer Ng	Project Coordinator: Mike Eccles

Project Description / Scope / Purpose

This project provides for the reconstruction of 32 City-owned tennis and basketball courts and does not include the 16 tennis courts at the Sunnyvale Tennis Center, which are included in a separate project. Based on historical data, usage, and current surveys, major reconstruction and repair for each court is required approximately every 30 years. Reconstruction will include surfacing, fencing, and hardware as appropriate. Cost estimates are based on recent projects at the Sunnyvale Tennis Center.

Funds budgeted in FY 2013/14 will provide for reconstruction of two tennis courts and two basketball courts at Washington Park, two tennis courts at Orchard Gardens, and two tennis courts and ½ basketball court at Encinal Park. Funds in FY 2017/18 are for two tennis courts and one basketball court at Ponderosa Park, and two tennis courts at Braly Park. Funds in FY 2021/22 are for two tennis courts at Columbia Park/School. Funds programmed for reconstruction beyond FY 2021/22 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 would be to allow the courts to deteriorate (which would result in hazardous and unusable courts) or to reduce costs by eliminating a portion of the project’s scope (hardware, resurfacing, fencing).

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	253,344	0	220,000	0	0	31,836	238,135	0	0	0	123,024	0	421,910	1,288,249
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			220,000	0	0	31,836	238,135	0	0	0	123,024	0	421,910	
Total	174,344	0	220,000	0	0	31,836	238,135	0	0	0	123,024	0	421,910	1,209,249
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: Richard Chen	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project provides for the replacement of parks playground equipment, resilient surfacing, and related site work. Replacement priorities are determined by an annual survey of all park playgrounds by staff that are Certified Playground Safety Inspectors, and the replacement schedule is coordinated with other major park rehabilitation projects.

The replacement schedule is as follows, with design being done in the year preceding construction: Las Palmas Park FY 2013/14; Orchard Gardens (elementary-age playground only), Fairwood (elementary-age playground only), and Braly Parks in FY 2015/16; Washington, Victory Village, Encinal (elementary-age playground only), and Greenwood Manor Parks in FY 2019/20; Columbia Park/School, Cupertino Middle School, and Cannery Park in FY 2023/24. The replacement of equipment at other sites is included in the scope of new park renovation/enhancement projects.

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.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	1,433,483	582,264	450,000	173,400	998,784	0	0	176,653	1,013,546	0	0	113,534	677,020	5,618,684
Revenues														
Total	158,052	0	0	0	0	0	0	0	0	0	0	0	0	158,052
Transfers-In														
Park Dedication - Subdivisions			450,000	173,400	998,784	0	0	176,653	1,013,546	0	0	113,534	677,020	
Total	485,963	582,264	450,000	173,400	998,784	0	0	176,653	1,013,546	0	0	113,534	677,020	4,671,164
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: Mike Eccles

Project Description / Scope / Purpose

This project provides for the replacement of picnic tables, benches, bollards, bleachers, backstops, fencing, barbecues, pathway and parking lot lights/poles, drinking fountains, trash containers, retaining walls, and other fixtures. These fixtures require replacement as needed to address wear and tear, and other conditions of use. Replacement need and schedule is determined by annual staff surveys. Cost estimates are based upon recent years' costs to replace similar fixtures and structures.

Project Evaluation and Analysis

Replacement of these furnishings and fixtures with the associated funding is key to meeting the goals, objectives, and approved service levels of the Neighborhood Parks and Open Space Management program.

Fiscal Impact

This project funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	837,041	61,200	110,000	112,200	114,444	116,733	119,068	121,449	123,878	126,355	128,883	131,460	1,552,254	3,654,965
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	116,733	119,068	121,449	123,878	126,355	128,883	131,460	1,552,254	
Total	466,775	61,200	110,000	112,200	114,444	116,733	119,068	121,449	123,878	126,355	128,883	131,460	1,552,254	3,284,699
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: 2017-18	Category: Infrastructure	Sub-Fund: 500 Community Rec Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Gary Carls

Project Description / Scope / Purpose

This project provides for the scheduled replacement/renovation of the irrigation systems at Sunnyside and Sunken Garden Golf Courses. All components of the systems including central and satellite irrigation controllers, main and lateral lines/piping, flow meters, pumps, wiring, valves, and heads are included, as well as any needed design changes to the system configuration and components. The central computer and all controllers are to be replaced every 15 years, and all other irrigation components are to be replaced every 30 years, as needed. Scope is determined by an annual staff survey and by the architectural consultant during the design phase.

Project design is scheduled for FY 2016/17 and construction in FY 2017/18.

Project Evaluation and Analysis

This project is necessary to maintain existing service levels. Not completing this project would result in irrigation system failures and dead turf, resulting in declining revenues from green fees.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	166,104	0	0	0	0	254,690	1,731,891	0	0	0	0	0	0	2,152,685
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	254,690	1,731,891	0	0	0	0	0	0	
Total	0	0	0	0	0	254,690	1,731,891	0	0	0	0	0	0	1,986,581
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: Cathy Merrill	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. 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 and FY 2023/24 are for the design and construction of Sunnyvale and Sunken Gardens Golf Courses. 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 that is critical to golf course operations and the overall play of both courses.

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 by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	599,742	0	0	0	0	0	0	0	0	0	0	93,217	546,540	1,239,499
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	93,217	546,540	
Total	114,680	0	0	0	0	0	0	0	0	0	0	93,217	546,540	754,437
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 Repairs

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: Gary Carls	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

This project provides for the repair, sealing, and striping of the Sunken Gardens and Sunnyvale Golf Course parking lots every five years. Funds budgeted in FYs 2015/16, 2020/21, 2025/26, and 2030/31 are for the parking lots at Sunnyvale Golf Course. Funds budgeted in FYs 2012/13, 2018/19, 2023/24 and 2028/29 are for the parking lots at Sunken Gardens Golf Course. 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 by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	13,436	7,800	0	0	8,115	0	0	8,612	0	8,960	0	0	42,726	89,649
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	0	8,612	0	8,960	0	0	42,726	
Total	18	7,800	0	0	8,115	0	0	8,612	0	8,960	0	0	42,726	76,231
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: Cathy Merrill	Project Coordinator: Gary Carls

Project Description / Scope / Purpose

This project provides for the rebuilding of 28 greens and adjacent sand bunkers at Sunnyvale and Sunken Gardens Golf Courses. Funds budgeted in FY 2019/20 and FY 2020/21 are for design and construction of all greens and sand bunkers at both courses, including the practice putting greens. Green 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.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	304,064	1,786,206	0	0	0	2,090,270
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	304,064	1,786,206	0	0	0	
Total	0	0	0	0	0	0	0	0	304,064	1,786,206	0	0	0	2,090,270
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: Public Works	Project Manager: Scott Morton	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project provides for the replacement and/or repair of pool infrastructure and related components as necessary, based upon annual inspections by City staff.

This project includes equipment replacement for diving boards, pumps and other miscellaneous items, and also includes renovations such as pool relining, pool deck resurfacing, and pool boiler heater replacement for the City-owned Washington Pool, the leased pool at Columbia Middle School, and the leased pool at Sunnyvale Middle School.

Higher than average funding amounts are included in Fiscal Years 2013/14, 2017/18, 2027/28, and 2031/32 to accommodate the replacement of larger items such as pool liners, decks, and boilers at the various pools.

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 the cost estimates. Funds are not allocated for Washington Pool past FY 2018/19 due to construction of the Washington Pool enhancement project that year.

Project Evaluation and Analysis

Regular maintenance, capital replacement, and routine upgrades to pool infrastructure components will allow the pools to operate in a safe and healthy manner.

Fiscal Impact

This project is funded by the Park Dedication Fund, with some offsetting contributions from the School District.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	424,158	37,430	270,000	40,800	36,414	90,203	427,561	82,806	33,785	28,717	87,874	41,828	1,389,692	2,991,268
Revenues														
Columbia Pool Cost Sharing			125,000	6,630	5,722	1,061	1,082	13,801	8,446	6,892	21,090	10,158	196,757	
Total	25,292	-4,191	125,000	6,630	5,722	1,061	1,082	13,801	8,446	6,892	21,090	10,158	196,757	417,740
Transfers-In														
Park Dedication - Subdivisions			145,000	34,170	30,692	89,142	426,479	69,005	25,339	21,825	66,784	31,670	1,192,935	
Total	297,993	33,510	145,000	34,170	30,692	89,142	426,479	69,005	25,339	21,825	66,784	31,670	1,192,935	2,464,544
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826710 Washington Pool Expansion

Origination Year: 2003-04	Type: Parks & Recreation	Fund: 385 Capital Projects
Planned Completion Year: 2019-20	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jennifer Ng	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project provides for the complete replacement and enhancement of the Washington Pool complex including pool, deck, and buildings. It will significantly improve recreational swim, water play, and therapeutic opportunities for the community through the use of features such as zero depth entry, water play equipment, slides, and wading areas. Included in the scope of work are modifications to the surrounding park areas that will be needed due to the expanding footprint of the pool complex.

Funds programmed in FY 2016/17 and FY 2017/18 are for design. Funds in FY 2018/19 and FY 2019/20 are for construction.

Project Evaluation and Analysis

All pool complex facilities including the pool, deck, bleacher/equipment building, and locker room building are in need of significant renovation or replacement. There are swimming pool facilities elsewhere in the community that meet the needs for lap and competitive swimming. However, there is no aquatic facility available that has a focus on recreational swimming, water play, and therapeutic uses. It is necessary to replace the existing facility for the Washington Pool complex to maintain and increase its value to the community for both programmed and unstructured activities.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	371,423	432,973	5,078,772	732,006	0	0	0	0	6,615,174
Revenues														
Swim Classes -Youth Washington Pool Youth Swim Lessons			0	0	0	0	0	0	0	63,400	63,400	63,400	634,000	
Total	0	0	0	0	0	0	0	0	0	63,400	63,400	63,400	634,000	824,200
Transfers-In														
Park Dedication - Subdivisions			0	0	0	371,423	432,973	5,078,772	732,006	0	0	0	0	
Total	0	0	0	0	0	371,423	432,973	5,078,772	732,006	0	0	0	0	6,615,174
Operating Costs	0	0	0	0	0	0	0	0	0	116,007	118,329	120,696	1,425,141	1,780,173

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: Scott Morton	Project Coordinator: Mark Petersen

Project Description / Scope / Purpose

This project provides for epoxy sealing and line painting of sixteen courts at the Sunnyvale Tennis Center every 5 years. The project schedule is for all courts to be completed in FY 2017/18 and every 5 years thereafter.

Project Evaluation and Analysis

This project protects existing service levels, facilities, and revenue to the City. 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 will maintain revenue to the City (per license agreement), which totals approximately \$100,000 annually.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	282,109	23,461	0	0	0	0	88,218	0	0	0	0	97,400	243,811	734,999
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	88,218	0	0	0	0	97,400	243,811	
Total	282,109	23,461	0	0	0	0	88,218	0	0	0	0	97,400	243,811	734,999
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828290 Repair/Replace Parks 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: Richard Chen	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project provides for the renovation and replacement of existing storm drains in all City parks parking lots. It replaces dated storm drain piping with upgraded pipe that should mitigate problems such as tree roots. After replacing storm drain piping, parking lots will be resurfaced with an asphalt overlay. Paving work will be performed on a 20-year cycle. Replacement priorities are determined by an extensive survey and review of the condition of all park parking lots. Staff updates the survey each year and adjusts planning based on actual conditions of the drains and the lots. In addition, the renovation schedule is coordinated with other major park renovation projects.

The anticipated construction costs vary by park due to the size and condition of the parking lot. Drain replacement/repair and asphalt overlay are currently planned for the following parks in FY 2015/16 and FY 2016/17: Ponderosa, De Anza, Murphy, Braly, Washington, Raynor, and Panama. Other sites are in good condition. Work needed at other sites has been included in the scopes of the new park renovation/enhancement projects.

Project Evaluation and Analysis

Without renovation and replacement, the parking lot surfacing and drainage systems deteriorate, eventually becoming unusable, prone to flooding, and potentially hazardous. In addition, as asphalt/concrete ages it fragments, causing debris and litter. Postponement of the project could result in higher costs due to continued deterioration.

Fiscal Impact

This project is funded by the Park Dedication Fund and the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	2,517	105,060	0	0	93,636	955,087	0	0	0	0	0	0	0	1,156,300
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Sewer			0	0	0	185,711	0	0	0	0	0	0	0	0
Park Dedication - Subdivisions			0	0	93,636	769,376	0	0	0	0	0	0	0	0
Total	2,517	105,060	0	0	93,636	955,087	0	0	0	0	0	0	0	1,156,300
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828350 Senior Center Fitness Room Expansion

Origination Year: 2009-10	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: Richard Chen	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the expansion of the Senior Center's Fitness Room by adding 1,000 square feet to the building's footprint to accommodate the room's increased use due to the growth in popularity of this room. The Fitness Room is currently 900 square feet and filled to capacity with exercise equipment and the demand for usage is still growing.

Funds in FY 2022/23 are for design and funds in FY 2023/24 are for construction. An additional \$50,000 is included in the budget for initial purchase of additional fitness room equipment. This equipment is expected to have a useful life of 10 years. Cost estimates are based on current per square foot construction cost. Additional square footage will add to existing operational costs to maintain this space and to maintain and replace fitness room equipment.

Project Evaluation and Analysis

The fitness room of the Senior Center is a very popular and well used amenity. The current space is reaching design capacities and it is expected that popularity of the activities will grow. This project addresses projected future growth and will address shortcomings now experienced by users. The expanded space will allow for additional exercise units and will address user concerns regarding long waits for equipment. The additional space will also enable staff to design a room layout that facilitates grouping of exercise-specific equipment and allows for participant stretching spaces.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	107,558	750,877	858,435
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	107,558	750,877	
Total	0	0	0	0	0	0	0	0	0	0	0	107,558	750,877	858,435
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	101,756	101,756

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 estimated 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 creates a more uniform surface, minimizing the potential for any future accidents, and improving the overall appearance of the area.

Fiscal Impact

This project is funded by Park Dedication fees.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	66,300	0	0	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	0	0	0	0	0	0	0	0	0	0	
Total	0	66,300	0	0	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: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project provides for the repair/renovation of existing golf building components at both Sunnyvale and Sunken Gardens golf courses to bring them into compliance with current building codes and ADA requirements. Components include flooring, electrical/lighting systems (including practice range), HVAC systems, plumbing, interior/exterior painting, stairs and ramp ways, and cabinetry. FY 2013/14 and FY 2014/15 funds provide for design and construction of Sunnyvale's clubhouse, pro shop, snack shack, and maintenance buildings. FY 2016/17 and FY 2017/18 funds provide for design and construction work at Sunken Garden's clubhouse, pro shop, maintenance buildings, and the practice range facility.

Project Evaluation and Analysis

This project supports Council service-level measures for safety, attractiveness, and usability in the Golf Course Operations program and provides funding to prevent hazardous conditions or safety concerns.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	280,500	65,000	408,000	0	31,836	221,899	0	0	0	0	0	0	1,007,235
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			65,000	408,000	0	31,836	221,899	0	0	0	0	0	0	
Total	0	280,500	65,000	408,000	0	31,836	221,899	0	0	0	0	0	0	1,007,235
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 828420 Tennis Center Buildings Infrastructure

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: Scott Morton	Project Coordinator: Mark Petersen

Project Description / Scope / Purpose

This project provides for the repair or replacement of building infrastructure at the Tennis Center including electrical, plumbing, HVAC systems, walls, roofs, and foundations. Needed work is determined by inspections conducted by staff of Parks and Facilities Services. Cost estimates are based upon recent work completed as part of the Park Building Infrastructure project.

Funds in FY 2013/14 are for the replacement of roofs, and repair of dry rot and termite damage. No further work has been identified for future years, at this time.

Project Evaluation and Analysis

In FY 2011/12 a license agreement was approved with a new private operator to manage the Tennis Center. As part of the agreement, the operator was required to make a capital investment in the building infrastructure, including roof replacement. Although a significant amount of work was done, including the renovation of all building interiors to make them code and ADA compliant, there were only enough funds for temporary roof repairs.

This project is necessary to maintain existing essential infrastructure. The roof of the tennis center is 30 years old and is in need of replacement.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	15,138	0	50,000	0	0	0	0	0	0	0	0	0	0	65,138
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			50,000	0	0	0	0	0	0	0	0	0	0	
Total	15,138	-1	50,000	0	0	0	0	0	0	0	0	0	0	65,137
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: Public Works	Project Manager: Scott Morton	Project Coordinator: Mike Eccles

Project Description / Scope / Purpose

This project provides for infrastructure renovation and repair of two community swimming pool buildings: the City-owned Washington Pool and the pool at Columbia Middle School. Facilities at Washington include the bleacher/pool equipment and locker room buildings. Facilities at Columbia include the office and pool equipment/park maintenance buildings. Equipment on the replacement schedule includes flooring, paint, restroom fixtures, lighting, plumbing, electrical, and roofing. 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, including shower valve replacement and plumbing work, ADA equipment replacement, shower tile and grout work, restroom partitions replacement, electrical work, exhaust fan replacement, and interior painting.

Repairs to the Washington Pool Building shower area, replacement of restroom partitions, and improvements to staff restrooms/showers were completed in FY 2012/13.

Project Evaluation and Analysis

All costs for the listed facilities are the responsibility of the City, and therefore funding for infrastructure repair and renovation must be planned.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	43,478	1,500	20,400	9,884	0	5,953	1,656	3,378	26,420	0	5,378	67,454	185,501
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			1,500	20,400	9,884	0	5,953	1,656	3,378	26,420	0	5,378	67,454	
Total	0	43,478	1,500	20,400	9,884	0	5,953	1,656	3,378	26,420	0	5,378	67,454	185,501
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: 2013-14	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 and Sunken Gardens Golf Courses. The vast majority of the trees have reached maturity and are dead/dying or have safety issues that must be addressed. Pruning from the ground can no longer be done, so now these trees must be pruned either by climbing or by the use of bucket trucks to ensure employee 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. Removed trees will be replaced with an appropriate species somewhere on the course grounds to maintain tree inventory at its current level. Costs are based upon contractor estimates.

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.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	222,200	0	0	0	0	0	0	0	0	0	0	0	222,200
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	0	222,200	0	0	0	0	0	0	0	0	0	0	0	222,200
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 provides for retrofitting the existing lighting system at the driving range including the electrical panel, wiring, ballasts, and lamps. The current system is over 30 years old, is not energy efficient, does not provide desired illumination levels, requires frequent repairs, and causes light pollution that is bothersome to nearby neighbors.

Funds in FY 2019/20 are for the replacement of the electrical panel, wiring, ballasts, and lamps. Design and construction costs are based upon a lighting consultant's estimate.

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

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	84,462	0	0	0	0	84,462
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	84,462	0	0	0	0	
Total	0	0	0	0	0	0	0	0	84,462	0	0	0	0	84,462
Operating Costs	0	0	0	0	0	0	0	0	0	-4,855	-4,953	-5,052	-59,648	-74,508

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: Cathy Merrill	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for infrastructure repairs and renovations to the Indoor Sports Center, Performing Arts Center, Creative Arts Center, and Recreation Center buildings at the Community Center. This work includes roof repair/replacement, HVAC system repair/replacement, fire protection systems repair/replacement, electrical and plumbing repair/replacement, miscellaneous interior upgrades (door hardware, seating, floor refinishing and replacement, speaker systems, etc.), and other work as necessary to meet current codes.

Design is underway for roof and HVAC system replacement and repair, upgrades to the fire protection systems, and other associated infrastructure improvements including energy-saving improvements per the preliminary design study completed in April 2012. Other improvements such as replacement of the Recreation Center building automatic doors and upgrades to door hardware to meet current codes are included in the project budget. Construction is anticipated to begin in FY 2013/14. Funds in FY 2015/16 are scheduled for upgrades to the Main Ballroom and Community Room (flooring, ceiling, acoustical work, lighting, and related fixtures). Funds in FY 2019/20 and FY 2027/28 are for the replacement of the Performing Arts Center specialized floor coverings and resurfacing. Theater seats and the Indoor Sports Center bleachers are scheduled to be replaced in FY 2024/25.

Project Evaluation and Analysis

This project will enable the City to maintain the current service levels for community services programs at the Community Center and protect the City's investment in its infrastructure.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	134,574	800,000	3,100,000	43,860	253,858	0	0	0	53,493	0	0	0	336,401	4,722,186
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			3,100,000	43,860	253,858	0	0	0	53,493	0	0	0	336,401	
Total	134,574	800,000	3,100,000	43,860	253,858	0	0	0	53,493	0	0	0	336,401	4,722,186
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829440 Land Acquisition Due Diligence

Origination Year: 2011-12	Type: Parks & Recreation	Fund: 385 Capital Projects
Planned Completion Year: 2012-13	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Manuel Pineda	Project Coordinator: Nasser Fakh

Project Description / Scope / Purpose

Muni Code Ch. 18.10 requires developers to dedicate land or pay an in-lieu fee for park land for new residential development. Development activities may result in an offer of dedication of park land and related property to the City. This project allows for due diligence to cover for professional services associated with review and evaluation of parcels dedicated to the City and coordination with State regulatory oversight agencies. This project includes work with developments that are proposing to dedicate land to fulfill their Park Dedication requirements. This project also covers exploratory due diligence for City purchases of park lands.

Project Evaluation and Analysis

It is in the City’s best interest to conduct appropriate due diligence prior to accepting any property in order to reduce risk. Acceptance of offers for dedication of land without performing due diligence can expose the City to claims resulting from the presence of hazardous materials that may be discovered at a later time. Due diligence tasks may include, but are not limited to, the following: investigating the land to ensure site conditions do not impose any current or future burden to the City; reviewing or conducting studies, such as geotechnical or hazardous materials reports; acquiring title reports and paying escrow fee and/or title insurance fees; and preparing or reviewing legal descriptions of the land/property.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	6,285	13,715	0	0	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	6,285	13,715	0	0	0	0	0	0	0	0	0	0	0	20,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829520 Theatre Stage Lighting

Origination Year: 2012-13	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2013-14	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Silvia Martins

Project Description / Scope / Purpose

This project provides for the replacement of aging and outdated stage lighting infrastructure in the Community Center Theatre. Design of the stage lighting system replacement commenced in FY 2012/13, with construction to follow during the planned theater closure in FY 2013/14. The lighting control equipment and infrastructure is integral to the operations of a live theater facility. The project includes new, more efficient stage lighting, replacement of the lighting control board, dimmers for the stage lights, and upgrades to electrical infrastructure (wiring) to current codes.

Project Evaluation and Analysis

The existing lighting control equipment was purchased and installed in 1992 and is now over 20 years old. The equipment is failing and the manufacturer no longer makes spare parts for the equipment or provides technical and repair support. A fully functioning stage lighting system is critical for live theater performances.

Upon completion of this project, future funds for infrastructure renovation will be budgeted as part of the Community Center Comprehensive Infrastructure Project.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	356,000	0	0	0	0	0	0	0	0	0	0	0	356,000
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	0	356,000	0	0	0	0	0	0	0	0	0	0	0	356,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 829570 Orchard Gardens Park Expansion

Origination Year: 2012-13	Type: Parks & Recreation	Fund: 385 Capital Projects
Planned Completion Year: 2013-14	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Nathan Scribner	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

The expansion of Orchard Gardens Park includes the demolition of three City-owned homes adjacent to the park on Garner Drive. This area will be replaced with landscaping, benches, lighting, and concrete pathways and serve as the western “gateway” to the JWC Greenbelt. The City has purchased all adjacent parcels necessary for the park expansion.

Design effort commenced in FY 2012/13. Funds associated with FY 2013/14 are for demolition of the vacant houses and construction of new park amenities and landscaping to expand the park.

Project Evaluation and Analysis

The expansion provides for more open space for this neighborhood and is likely to reduce vandalism to the existing park building by creating more visibility into the park's interior from the street. The project represents an enhancement of existing open space.

Fiscal Impact

This project is funded by the Park Dedication Fund. Ongoing operating cost increases will be funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	201,450	667,500	0	0	0	0	0	0	0	0	0	0	868,950
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			667,500	0	0	0	0	0	0	0	0	0	0	
Total	0	201,450	667,500	0	0	0	0	0	0	0	0	0	0	868,950
Operating Costs	0	0	0	13,260	13,525	13,796	14,072	14,353	14,640	14,933	15,232	15,536	183,448	312,795

Project Information Sheet

Project: 900690 Sunnyvale Baylands Park Infrastructure

Origination Year: 2009-10	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: Cathy Merrill	Project Coordinator: Mike Eccles

Project Description / Scope / Purpose

The City has a 25 year lease (with an automatic 10 year extension) that commenced in 2010 with Santa Clara County for the operation of this facility. This project provides for the repair and/or replacement of infrastructure including irrigation systems, playground equipment, drainage systems, buildings, and asphalt surfaces at Sunnyvale Baylands Park. This project was identified during the Parks of the Future (POTF) report and needs are determined by annual inspections performed by staff.

FY 2013/14 funds are for replacement of play equipment. FY 2017/18 funds are for replacement of irrigation controllers and renovation of irrigation systems. FY 2022/23 and FY 2023/24 funds are for design and construction for renovation of parking lots and pathways, and playgrounds. Cost estimates were developed by staff based upon recently completed projects.

Project Evaluation and Analysis

Alternatives to funding this project include maintaining the park in its current state and eliminating components as they are no longer useful and safe. For example, one play area has already been closed and removed due to unsafe conditions and similar steps would be taken throughout the park as components age. Eventually this alternative would significantly change the look and feel of this park and it would become a more rustic and natural type of park.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	200,000	0	0	38,203	285,762	0	0	0	0	298,773	1,784,871	2,607,609
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			200,000	0	0	38,203	285,762	0	0	0	0	298,773	1,784,871	
Total	0	0	200,000	0	0	38,203	285,762	0	0	0	0	298,773	1,784,871	2,607,609
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900938 Braly Park Renovation and Enhancement

Origination Year:	2013-14	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:	Cathy Merrill	Project Coordinator:	Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes renovation of recreation and maintenance buildings; replacement of park and building lighting systems with energy efficient fixtures; replacement of the water play feature; addition of a ½ court basketball court; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2026/27 are for design and funds in FY 2027/28 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	2,802,355	2,802,355
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	2,802,355	
Total	0	0	0	0	0	0	0	0	0	0	0	0	2,802,355	2,802,355
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900939 Cannery Park Renovation and Enhancement

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2030-31	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1987, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of park and building lighting systems with energy efficient fixtures, replacement of landscaped and ornamental grass areas and the associated irrigation system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2029/30 are for design and funds in FY 2030/31 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	527,663	527,663
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	527,663	
Total	0	0	0	0	0	0	0	0	0	0	0	0	527,663	527,663
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900940 Community Center Grounds Renovation and Enhancement

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2032-33	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1973, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. Based on community input, the scope may include the replacement of pathway and parking lot lighting systems with energy efficient fixtures; replacement of the ornamental pond; construction of playground and picnic areas; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2031/32 are for design and funds in FY 2032/33 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	8,315,255	8,315,255
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	8,315,255	
Total	0	0	0	0	0	0	0	0	0	0	0	0	8,315,255	8,315,255
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900941 De Anza Park Renovation and Enhancement

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2028-29	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1963, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of park lighting systems with energy efficient fixtures; construction of a water play feature; conversion of the skate rink to a mini-skatepark; construction of one basketball court and one tennis court; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2027/28 are for design and funds in FY 2028/29 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	4,688,328	4,688,328
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	4,688,328	
Total	0	0	0	0	0	0	0	0	0	0	0	0	4,688,328	4,688,328
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900942 Encinal Park Renovation and Enhancement

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2029-30	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1987, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic field; replacement of the playground for 2-5 year olds; replacement of park lighting systems with energy efficient fixtures; replacement of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2028/29 are for design and funds in FY 2029/30 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	2,922,502	2,922,502
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	2,922,502	
Total	0	0	0	0	0	0	0	0	0	0	0	0	2,922,502	2,922,502
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900943 Fair Oaks Park Renovation and Enhancement

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2015-16	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic field with synthetic turf and bleachers/fencing; renovation of recreation, maintenance, and restroom buildings; replacement of park and building lighting systems with energy efficient fixtures; addition of skatepark lighting; replacement of the water play feature; reconstruction of basketball courts and conversion of one to a tennis court; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; overlay of the asphalt parking lot; and the additional work required to connect interlinking areas.

Funds in FY 2015/16 are for design and funds in FY 2016/17 and FY 2017/18 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	884,340	3,767,288	1,407,162	0	0	0	0	0	0	6,058,790
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	884,340	3,767,288	1,407,162	0	0	0	0	0	0	
Total	0	0	0	0	884,340	3,767,288	1,407,162	0	0	0	0	0	0	6,058,790
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900944 Fairwood Park Renovation and Enhancement

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2031-32	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1975, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the maintenance building; replacement of park lighting systems with energy efficient fixtures; replacement of the playground for 2-5 year olds; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2030/31 are for design and funds in FY 2031/32 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	1,614,885	1,614,885
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	1,614,885	
Total	0	0	0	0	0	0	0	0	0	0	0	0	1,614,885	1,614,885
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900945 Greenwood Manor Park Renovation

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2030-31	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1955, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of landscaped and ornamental grass areas and the associated irrigation system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of drainage systems; replacement of concrete pathways; and the additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2029/30 are for design and funds in FY 2030/31 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	301,458	301,458
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	301,458	
Total	0	0	0	0	0	0	0	0	0	0	0	0	301,458	301,458
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900946 Lakewood Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2014-15	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Cathy Merrill	Project Coordinator:	Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1964, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic field with synthetic turf and bleachers/fencing; renovation of recreation, maintenance, and restroom buildings; replacement of the concession shack with a modular restroom/concession structure; replacement of park and building lighting systems with energy efficient fixtures; renovation of the water play feature; replacement of playgrounds; renovation of the mini-skatepark; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; overlay of the asphalt parking lot; and the additional work required to connect interlinking areas.

Funds in FY 2013/14 are for design and funds in FY 2014/15 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	750,000	4,335,000	0	0	0	0	0	0	0	0	0	5,085,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			750,000	4,335,000	0	0	0	0	0	0	0	0	0	
Total	0	0	750,000	4,335,000	0	0	0	0	0	0	0	0	0	5,085,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900947 Las Palmas Park Renovation and Enhancement

Origination Year:	2013-14	Type:	Parks & Recreation	Fund:	610 Infrastructure Renov & Replace
Planned Completion Year:	2024-25	Category:	Infrastructure	Sub-Fund:	100 General Fund Assets
Department:	Public Works	Project Manager:	Cathy Merrill	Project Coordinator:	Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1971, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic field and bleachers/fencing; renovation of recreation and maintenance buildings; replacement of park lighting systems with energy efficient fixtures; renovation of ornamental pond and water play features; construction of one basketball court; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; overlay of the asphalt parking lots; and the additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2023/24 are for design and funds in FY 2024/25 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	5,000,100	5,000,100
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	5,000,100	
Total	0	0	0	0	0	0	0	0	0	0	0	0	5,000,100	5,000,100
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900948 Murphy Park Renovation and Enhancement

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2031-32	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the bowling green turf with synthetic turf; replacement of the playground; replacement of park lighting systems with energy efficient fixtures; replacement of the amphitheater with a recreational feature; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2030/31 are for design and funds in FY 2031/32 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	3,881,280	3,881,280
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	3,881,280	
Total	0	0	0	0	0	0	0	0	0	0	0	0	3,881,280	3,881,280
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900949 Orchard Garden Renovation and Enhancement

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2025-26	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1966, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes renovation of the recreation building; replacement of park lighting systems with energy efficient fixtures; replacement of the playground for 2-5 year-olds; replacement of portions of landscaped and ornamental grass areas and the associated irrigation system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2024/25 are for design and funds in FY 2025/26 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	1,820,286	1,820,286
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	1,820,286	
Total	0	0	0	0	0	0	0	0	0	0	0	0	1,820,286	1,820,286
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900950 Ortega Park Renovation and Enhancement

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2022-23	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic field with synthetic turf; replacement of ballfield bleachers/fencing; renovation of recreation and maintenance buildings; replacement of park lighting systems with energy efficient fixtures; renovation of the playgrounds and the water play feature; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; overlay of the asphalt parking lot; and the additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2021/22 are for design and funds in FY 2022/23 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	1,033,817	6,092,629	0	0	7,126,446
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	1,033,817	6,092,629	0	0	
Total	0	0	0	0	0	0	0	0	0	1,033,817	6,092,629	0	0	7,126,446
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900951 Panama Park Renovation and Enhancement

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2025-26	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1984, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes renovation of the athletic field and bleachers/fencing; replacement of park lighting systems with energy efficient fixtures; construction of a playground; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and the additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2024/25 are for design and funds in FY 2025/26 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	1,950,307	1,950,307
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	1,950,307	
Total	0	0	0	0	0	0	0	0	0	0	0	0	1,950,307	1,950,307
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900952 Ponderosa Park Renovation and Enhancement

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2030-31	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1970, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users and other stake holders. The input will be utilized to assist in the determination of the scope of work. Current scope includes replacement of athletic field and bleachers/fencing, construction of water play feature, replacement of park lighting systems with energy efficient fixtures, replacement of portions of landscaped and ornamental grass areas and associated irrigation/pump system, replacement of park fixtures including benches and tables with recycled plastic equipment, replacement of portions of drainage systems, replacement of portions of concrete pathways and additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2029/30 are for design and funds in FY 2030/31 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	5,428,020	5,428,020
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	5,428,020	
Total	0	0	0	0	0	0	0	0	0	0	0	0	5,428,020	5,428,020
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900953 Raynor Park Renovation and Enhancement

Origination Year: 2013-14	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: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1962, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of the athletic fields and bleachers/fencing; replacement of park lighting systems with energy efficient fixtures; replacement of the playgrounds and construction of a water play feature; conversion of the skaterink to a mini-skatepark; construction of one tennis court and one ½ court basketball court; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; and additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2026/27 are for design and funds in FY 2027/28 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	6,050,942	6,050,942
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	6,050,942	
Total	0	0	0	0	0	0	0	0	0	0	0	0	6,050,942	6,050,942
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900954 San Antonio Park Renovation and Enhancement

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2025-26	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users and other stake holders. The input will be utilized to assist in the determination of the scope of work. Current scope includes replacement of restroom building, replacement of athletic field and bleacher/fencing, replacement of park lighting systems with energy efficient fixtures, construction of a playground, replacement of portions of landscaped and ornamental grass areas and associated irrigation/pump system, replacement of park fixtures including benches and tables with recycled plastic equipment, replacement of portions of drainage systems, replacement of portions of concrete pathways and additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2024/25 are for design and funds in FY 2025/26 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	1,690,076	1,690,076
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	1,690,076	
Total	0	0	0	0	0	0	0	0	0	0	0	0	1,690,076	1,690,076
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900955 Serra Park Renovation and Enhancement

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2024-25	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1965, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes renovation of the recreation and restroom buildings; replacement of park lighting systems with energy efficient fixtures; replacement of the water play feature; reconstruction of four tennis courts and conversion of two to basketball courts; conversion of the skaterink to a mini-skatepark; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; overlay of the asphalt parking lot; and the additional work required to connect interlinking areas. Some features will have previously been renovated within the scope of other capital projects based on the completion of their expected lifecycle and according to an established replacement schedule, and as a result and will not need to be included in the scope of this project.

Funds in FY 2023/24 are for design and funds in FY 2024/25 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	4,292,307	4,292,307
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	4,292,307	
Total	0	0	0	0	0	0	0	0	0	0	0	0	4,292,307	4,292,307
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900956 Victory Village Park Renovation and Enhancement

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2030-31	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This project will provide a major renovation of the facility, originally built in 1969, to ensure its sustainability for the future by enhancing recreational usability, increasing attractiveness, and reducing the use of utilities. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. The current scope includes replacement of park lighting systems with energy efficient fixtures; replacement of the playground; replacement of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of concrete pathways; and the additional work required to connect interlinking areas. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected lifecycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project.

Funds in FY 2029/30 are for design and funds in FY 2030/31 are for construction.

Project Evaluation and Analysis

This project is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	0	0	0	0	0	0	0	527,663	527,663
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	527,663	
Total	0	0	0	0	0	0	0	0	0	0	0	0	527,663	527,663
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900958 Orchard Heritage Park

Origination Year: 2012-13	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2016-17	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Cathy Merrill	Project Coordinator: Scott Morton

Project Description / Scope / Purpose

This facility is located on the Community Center Campus and is comprised of the heritage orchard and adjacent structures including the museum, the Orchard Heritage building, and the park maintenance/storage building. In 2011, Council approved revisions to the Orchard Heritage Park Master Plan that involved removing the cinder block wall separating the museum from the nearby parking lot, relocating the maintenance building and adjacent dumpster enclosure elsewhere on the campus, and landscaping the area between the museum and the parking lot. This project will provide for the demolition of the various structures, construction of new ones, and landscaping per the direction of the Master Plan. The purpose of this project is to make the museum and surrounding area more accessible, usable, and attractive.

Funds in FY 2015/16 are for design and funds in FY 2016/17 are for construction.

Project Evaluation and Analysis

Council has approved the site Master Plan for the changes involved in this project. Failure to complete this project will result in current site conditions remaining as they are and approved changes to the Master Plan not being fulfilled. Practical ramifications include the museum and surrounding grounds being less accessible, usable, and attractive.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	78,030	445,707	0	0	0	0	0	0	0	523,737
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	78,030	445,707	0	0	0	0	0	0	0	
Total	0	0	0	0	78,030	445,707	0	0	0	0	0	0	0	523,737
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900965 Fremont Pool Infrastructure Improvements

Origination Year: 2012-13	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: Richard Chen	Project Coordinator: Nancy Grove

Project Description / Scope / Purpose

Fremont Union High School District (FUHSD) and the City are in a shared-use agreement for the Fremont High School swimming pool. The current agreement runs through 2025. The City shares 50% of all costs for the swimming pool with FUHSD. The work is performed by the school district and the costs include equipment replacement, infrastructure upgrades, utilities, and district staff time. This project is for replacement of Fremont Pool mechanical equipment and infrastructure upgrades to the pool. The improvements needed for FY 2013/14 include replacement of the boiler and refractory tile materials, carbon dioxide feed system, circulation pump impeller, and springboard #3, as well as replastering of the pool. Funding listed in future years is for equipment and infrastructure upgrades, and estimates are based on historical replacement needs.

Project Evaluation and Analysis

City recreation staff has received notice from FUHSD of upcoming equipment replacements and infrastructure improvements. The school district is responsible for all pool and equipment repairs and replacement, the City reimburses the district 50% of the costs.

Fiscal Impact

Based upon the agreement with FUHSD, the City will reimburse the school district for project-related costs. The costs include equipment replacement, infrastructure upgrades, utilities, and district staff hours. Department of Public Works staff will be responsible for reviewing, verifying, and approving invoices for payment and change orders, and Department of Finance staff will process approved invoices.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	275,600	0	0	0	18,813	9,385	0	0	2,578	100,746	215,415	622,537
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			275,600	0	0	0	18,813	9,385	0	0	2,578	100,746	215,415	
Total	0	0	275,600	0	0	0	18,813	9,385	0	0	2,578	100,746	215,415	622,537
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900970 Landfill Hills Recreational Master Plan

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 385 Capital Projects
Planned Completion Year: 2013-14	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Cathy Merrill

Project Description / Scope / Purpose

This project provides for the development of a long-term plan for the recreational use of the landfill area including the West Hill, Recycle Hill, and South Hill portions of the Sunnyvale Landfill. The scope includes contracting with a consultant to develop the plan in coordination with City staff and public input.

Project Evaluation and Analysis

Council directed Department of Community Services and Department of Public Works staff to develop a plan for the long-term recreational use of the landfill. This direction is also included in the Consolidated General Plan.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	110,000	0	0	0	0	0	0	0	0	0	0	110,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			110,000	0	0	0	0	0	0	0	0	0	0	
Total	0	0	110,000	0	0	0	0	0	0	0	0	0	0	110,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900991 Plaza del Sol Phase II

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 385 Capital Projects
Planned Completion Year: 2013-14	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Manuel Pineda	Project Coordinator: Scott Morton

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, was completed in June 2004. 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. 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, and artwork.

Project Evaluation and Analysis

The completion of Phase II for Plaza del Sol is intended to enhance use of the plaza through the additional features. The features have yet to be determined; however, based upon earlier studies and discussions they may include ornamental water features, restrooms, and/or enhanced landscapes.

Upon completion of the project, there will be annual operating costs currently estimated at \$15,000. These estimates may differ once design of the proposed Phase II improvements are finalized and scheduled.

Fiscal Impact

This project is funded by the Park Dedication Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	0	0	318,362	1,840,135	0	0	0	0	0	0	2,158,497
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			0	0	0	318,362	1,840,135	0	0	0	0	0	0	
Total	0	0	0	0	0	318,362	1,840,135	0	0	0	0	0	0	2,158,497
Operating Costs	0	0	0	0	0	0	0	16,561	16,892	17,230	17,575	17,926	211,672	297,856

Project Information Sheet

Project: 900971 School Parks Infrastructure Improvements

Origination Year: 2013-14	Type: Parks & Recreation	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2019-20	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Scott Morton	Project Coordinator: Cathy Merrill

Project Description / Scope / Purpose

This project provides improvements for the parks and open space at nine school sites. The City is in the process of negotiating agreements with the school districts for use and maintenance of the parks and open space.

Project Evaluation and Analysis

Completion of this project would improve facilities and amenities at the school sites throughout the City of Sunnyvale. An alternative to funding this project is to maintain the school sites in their present condition.

Fiscal Impact

This project is currently unfunded pending the outcome of negotiations with the school districts.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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

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Library

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.

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

Lakewood Branch Library Facility. This project is to construct a branch library facility at the Lakewood School site. This will increase access to library services for those living in north Sunnyvale by making it more convenient for residents to visit. Construction involves removal of the existing Lakewood Pool and building a 7,000 to 10,000 square foot library facility in its place. The project will be funded by proceeds from the sale of Raynor Activity Center, with the final size and cost of the project determined based on the available proceeds.

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Project Information Sheet

Project: 805150 Library Foundation Program Grant

Origination Year: 1985-86	Type: Library	Fund: 35 City General Fund
Planned Completion Year: Ongoing	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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	1,417,142	242,362	0	0	0	0	0	0	0	0	0	0	0	1,659,504
Revenues														
Total	1,475,750	0	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: 829870 Library Materials Vending Machine

Origination Year: 2012-13	Type: Library	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 General
Department: Library and Community Services	Project Manager: Steve Sloan	Project Coordinator: none

Project Description / Scope / Purpose

This project provides for the installation of a library materials vending machine in the lobby of the Columbia Neighborhood Center.

Project Evaluation and Analysis

First 5 Santa Clara County funds were awarded in the amount of \$35,162 for installation of a library materials vending machine. Annual maintenance costs for the vending machine are anticipated to be approximately \$2,000 starting in FY 2013/14. The Library can absorb these costs and will not need additional funds incorporated into its baseline operating budget next fiscal year. The Library will seek external funding opportunities to acquire library materials for the machine.

Fiscal Impact

This project is funded by a grant from the County of Santa Clara

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	35,162	0	0	0	0	0	0	0	0	0	0	0	35,162
Revenues														
Total	0	35,162	0	0	0	0	0	0	0	0	0	0	0	35,162
Transfers-In														
Total	0	0	0	0	0	0	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: 829960 LSTA: Learning Together

Origination Year: 2012-13	Type: Library	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 General
Department: Library and Community Services	Project Manager: Susan Denniston	Project Coordinator: Steve Sloan

Project Description / Scope / Purpose

This project provides funding for Learning Together programs for school-aged children and their parents. These programs will offer parents and their children the chance to learn about a new topic, such as discipline, healthy eating or bullying.

Project Evaluation and Analysis

The City Manager accepted grant funds in the amount of \$5,000 to provide a series of Learning Together programs, five monthly interactive workshops for parents and their school-aged children. Parents Place, a program of Jewish Family and Children’s Services [501(c)(3)] in Palo Alto, will provide speakers for each chosen topic, and Columbia Neighborhood Center will provide facilities and assist with promotion of workshops.

Fiscal Impact

This project is funded by Library Services and Technology Act grant funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
Revenues														
Total	0	5,000	0	0	0	0	0	0	0	0	0	0	0	5,000
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: 900909 Lakewood Branch Library Facility

Origination Year: 2012-13	Type: Library	Fund: 385 Capital Projects
Planned Completion Year: 2014-15	Category: Capital	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jennifer Ng	Project Coordinator: Lisa Rosenblum

Project Description / Scope / Purpose

This project is to construct a branch library facility at the Lakewood School site. Contingent upon funds from the sale of Raynor Activity Center, the project is scheduled to start design in FY 2013/14 with construction to begin the following year. The project includes removal of the existing Lakewood Pool and constructing a 7,000 to 10,000 square foot library facility in its place. The size and cost of the branch library will be determined based on the proceeds from the sale of Raynor Activity Center. Since this location is on school grounds, the City will seek a property use agreement with the Sunnyvale Elementary School District.

A branch library at the Lakewood site will increase access to library services for those living in north Sunnyvale by making it more convenient for residents to visit.

Project Evaluation and Analysis

Residents living in north Sunnyvale are the only residents who must travel more than two miles to access library services. In fact, many residents in north Sunnyvale live over four miles from any library. As a result, the Lakewood area has the lowest percentage of residents with Sunnyvale library cards than any neighborhood in Sunnyvale. Furthermore, there is a significant concentration of seniors and youth in this area - the age groups tending to make the most use of library services, but also the most restricted in terms of mobility. As such, some of the City's residents with the most to gain from library services have the most difficult time accessing those services. This project will address this issue and improve the quality of life for residents.

Fiscal Impact

This project is funded by proceeds from the sale of the Raynor Activity Center but will cause a corresponding increase in operating costs that must be funded by the General Fund. The annual operating costs for the branch library are estimated to be approximately \$439,000. Of this amount, \$197,000 will be reallocated funding from the existing operating budget and will not constitute new funding. The remaining \$242,000 will be the net new funding requirement, which will be funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	1,455,000	6,675,900	0	0	0	0	0	0	0	0	0	8,130,900
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			1,455,000	6,675,900	0	0	0	0	0	0	0	0	0	
Total	0	0	1,455,000	6,675,900	0	0	0	0	0	0	0	0	0	8,130,900
Operating Costs	0	0	0	242,224	247,068	252,010	257,049	262,190	267,434	272,782	278,238	283,804	3,351,093	5,713,892

**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.

Major projects in this category include City improvement initiatives, 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

General Plan Updates. In FY 2010/11 the City's General Plan was consolidated into a single, comprehensive document. Pursuant to State requirements, every General Plan must have a minimum of eight "elements" and must be reviewed annually; the Housing Element must be updated at least every eight years. A comprehensive update is anticipated over the next seven to ten years, including

interim updates until all elements except Housing are on the same schedule. This project funds costs associated with these updates, such as professional services for technical studies and environmental analysis, publishing costs, and community outreach.

Council Set Aside. This project sets aside \$100,000 annually throughout the 20-year planning period to be used at Council's discretion for unplanned projects, services, or other initiatives that come up over the course of the fiscal year. For FY 2013/14, funding is set at \$39,000, as \$40,000 of the \$100,000 original budget is allocated to the Department of Library and Community Services Care Management Enhancement project to continue to provide the enhanced services that were established in FY 2012/13, and \$21,000 is allocated to the Council Retreat with Facilitator project.

Project Management for Town Center Development Agreement. This project provides for all costs associated with monitoring and administering the rights and obligations under the Amended and Restated Disposition and Development and Owner Participation Agreement (ADDOPA).

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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, Public Safety and Community Development. It is 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 partnering 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 an aerial 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 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 by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	109,197	0	0	0	62,424	0	0	0	0	68,921	0	0	169,189	409,731
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: 814952 Redevelopment Dissolution

Origination Year: 2011-12	Type: Gov. & Comm. Engagement	Fund: 315 RDA Successor Agency Trust Fund
Planned Completion Year: 2017-18	Category: Special	Sub-Fund: 500 Redevelopment Obligation Retirement Fun
Department: Finance	Project Manager: Brice Mc Queen	Project Coordinator: Brice Mc Queen

Project Description / Scope / Purpose

This project provides for assistance in issues related to the implementation of the Redevelopment Dissolution Act. Under the Dissolution Act, redevelopment agencies were dissolved as of February 1, 2012. The City, serving as the Redevelopment Successor Agency, is unwinding the affairs of the former Redevelopment Agency.

Project Evaluation and Analysis

Technical and outside legal counsel services will be required, particularly in the transfer of the former RDA land assets.

Fiscal Impact

This project is funded by the former tax increment funds as an approved enforceable obligation.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	466	25,034	5,000	0	0	0	0	0	0	0	0	0	0	30,500
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: 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: 100 General Fund Assets
Department: Environmental Services	Project Manager: Mansour Nasser	Project Coordinator: Dan Stevenson

Project Description / Scope / Purpose

The City has developed a Geographic Information System (GIS) database for use by all departments. This project will provide funds in FY 2019/20 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 are updated annually as improvements are added and changes are made.

Regulatory agencies require that utility system maps are up to date and accurate in order for staff to effectively respond to and mitigate system component failure or emergencies. Discrepancies in mapping can have significant adverse impacts if the wrong action is taken due to incomplete or inaccurate information. Public health and safety can also be at risk as a result of delayed response due to inaccurate map information.

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 safer 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 the Water Supply and Distribution Fund and the Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	16,338	0	0	0	0	0	0	0	1,126,162	0	0	0	0	1,142,500
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	563,081	0	0	0	0	
Utilities Fund - Sewer			0	0	0	0	0	0	563,081	0	0	0	0	
Total	13,215	0	0	0	0	0	0	0	1,126,162	0	0	0	0	1,139,377
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824571 Project Management for Town Center Development Agreement

Origination Year: 2011-12	Type: Gov. & Comm. Engagement	Fund: 315 RDA Successor Agency Trust Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 500 Redevelopment Obligation Retirement Fun
Department: Office of the City Attorney	Project Manager: Joan Borger	Project Coordinator: Brice Mc Queen

Project Description / Scope / Purpose

The Redevelopment Successor Agency of the City of Sunnyvale was established February 1, 2012. The primary activity of the Successor Agency is to assist in winding down the affairs of the former Redevelopment Agency.

In 2004, the Redevelopment 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 Redevelopment Agency entered into an Amended and Restated Disposition and Development and Owner Participation Agreement (ADDOPA) with a new developer in 2007. However, the developer defaulted on the loan in 2009. The Successor Agency is now working with the Receiver and the bank to help transfer the project to a new developer.

Project Evaluation and Analysis

All costs associated with monitoring and administering the rights and obligations under the ADDOPA will be funded in this project. These costs include staff time as well as outside legal counsel. Outside counsel will act as counsel of record, in association with the City Attorney and his or her designee, to perform legal services in connection with the project management of the development agreement.

Fiscal Impact

This project is funded by the former tax increment funds as an approved enforceable obligation.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	10,449	40,551	25,000	25,000	25,000	25,000	10,000	10,000	10,000	10,000	10,000	10,000	30,000	241,000
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: 825400 Update of Standard Specifications and Details

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: Nathan Scribner	Project Coordinator: Nasser Fakih

Project Description / Scope / Purpose

This project provides review and update of the Sunnyvale Public Works Standard Specifications and standard details every five years. These specifications, which were last updated in FY 2012/13, 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 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	26,561	12,938	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	5,413	0	0	0	0	5,974	14,959	
Gas Tax Fund			0	0	0	0	5,412	0	0	0	0	5,976	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	5,412	0	0	0	0	5,976	14,957	
Total	26,561	12,938	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, Housing and Community Revitalization). A comprehensive update to the entire General Plan is anticipated in the next 7-10 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.). The Housing Element is the only element with a specific eight year update cycle prescribed by the State. Special projects will be separately proposed for updates to former General Plan Sub-element topics.

Funds in FY 2013/14, FY 2021/22, and FY 2029/30 are for updates to the Housing element. Comprehensive updates to the entire General Plan are expected for FY 2019/20-2020/21 and FY 2029/30-2030/31.

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 five years. This project will help fund comprehensive updates every ten years (except for Housing) and interim updates of specific elements until all elements (except the Housing Element) are on the same schedule. Comprehensive updates are expected to extend over a two-year period.

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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	104,682	67,810	70,000	0	0	0	0	0	281,541	287,171	82,016	0	848,817	1,742,037
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Housing Fund - Mitigation			70,000	0	0	0	0	0	0	0	82,016	0	102,887	
Utilities Fund - Water			0	0	0	0	0	0	23,086	23,548	0	0	61,166	
Utilities Fund - Refuse			0	0	0	0	0	0	19,145	19,528	0	0	50,723	
Utilities Fund - Sewer			0	0	0	0	0	0	25,057	25,558	0	0	66,387	
Total	12,000	0	70,000	0	0	0	0	0	67,288	68,634	82,016	0	281,163	581,101
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: Ongoing	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

The original City-wide Electronic Records Management System (ERMS) project (Budget Supplement #17, FY 2008/09) was reduced significantly in scope and funding allocation (Budget Supplement #7, FY 2010/11) to provide for the proactive implementation of the citywide Records Retention and Destruction Schedule. Costs for this one-time project were estimated at 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. Significant savings were realized during this phase of the project. Continuing efforts on this project will fund one-time expenses associated with transitioning some City records to electronic storage. A pilot project is being conducted to convert permanent legislative records to an electronic format, including minutes, ordinances, and resolutions.

In support of the City’s transition to electronic records management, an automated agenda management system (AAMS) was selected and is in the process of being implemented. The AAMS integrates electronic management of agenda-related materials with the City’s current video-casting and archiving of digital meeting video and audio records. Funds remaining in this project will be used to pursue an upgraded encoding appliance and SDI card, integrated vote-system hardware and software, and digital recording equipment and publishing software for public meetings held in locations other than in the Council Chambers.

Project Evaluation and Analysis

Proactive implementation of the City’s Records Retention and Destruction Schedule resulted in a significant reduction in the City’s stored records. The earlier Electronic Records Management System project was quite costly and it was unclear 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. Staff continues to pursue ERMS solutions on a smaller scale in a more phased approach that will demonstrate activity-specific benefits.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	6,464	94,250	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: 2013-14	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). On February 28, 2012 (RTC 12-050), Council approved a \$32,000 increase to the project budget to address additional work necessary to comply with recent court actions relating to traffic analysis.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	252,787	228,918	0	0	0	0	0	0	0	0	0	0	0	481,705
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: 829210 Raynor Center Assessment

Origination Year: 2010-11	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 General
Department: Public Works	Project Manager: Kent Steffens	Project Coordinator: Amy Fonseca

Project Description / Scope / Purpose

In 2011, this project was created in order to prepare a Request for Proposals (RFP) for the long-term lease of the Raynor Activity Center. This project was used to fund the Phase I environmental studies, the creation of a separate parcel map for the Raynor Activity Center, and consultant fees associated with the lease. On May 8, 2012, the City Council rejected all lease proposals received, declared the property surplus, and directed staff to initiate the sale of the Raynor Activity Center (RTC 12-113). Since the property was declared surplus, this project has been used to fund activities needed to prepare for the sale, including consultant work on the preliminary parcel map, a property appraisal, and a preliminary title report.

Project Evaluation and Analysis

The environmental assessments, lease consulting services, and the preliminary title report have been completed. The majority of the work on the tentative parcel map has also been completed. On November 20, 2012, the City Council approved Budget Modification No. 17 to transfer \$47,715 to Project 829830 – Raynor Sale Consulting Services (RTC 12-272). The remaining funds in this project will be used to complete the tentative parcel map and to fund any other inspections or reports need to complete the sale of the property.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	21,585	30,700	0	0	0	0	0	0	0	0	0	0	0	52,285
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: 829630 Council Set Aside

Origination Year: 2012-13	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 General
Department: Finance	Project Manager: Grace Leung	Project Coordinator: Drew Corbett

Project Description / Scope / Purpose

This project sets aside \$100,000 annually throughout the 20-year planning period for unplanned projects, services, or other initiatives that come up over the course of the fiscal year. This set aside had been budgeted in the past but was eliminated in FY 2009/10 to address the General Fund's structural deficit.

Project Evaluation and Analysis

The current fiscal environment has improved, allowing for the Council Service Level Set Aside to be re-established starting in FY 2012/13. This set aside can be used at Council's discretion to provide funding for initiatives that were otherwise unbudgeted.

Fiscal Impact

This project is funded by the General Fund. For FY 2013/14, funding is set at \$39,000, as \$40,000 of the \$100,000 original allocation has been appropriated to the Care Management Enhancement project (829640) to continue to provide the enhanced services that were established in FY 2012/13, and \$21,000 has been appropriated to the Council Retreat with Facilitator project. The Department of Library and Community Services will be evaluating the Care Management program during FY 2013/14 and will return to Council with a recommendation on service-levels and funding sources beyond FY 2013/14.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	30,925	39,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,969,925
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: 829640 Care Management Enhancement

Origination Year: 2012-13	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 General
Department: Library and Community Services	Project Manager: Lisa Rosenblum	Project Coordinator: Gerard Manuel

Project Description / Scope / Purpose

This project provides funding for an additional half-time position in the Care Management program, which is administered by the Recreation Division of the Department of Library and Community Services, to provide enhanced services.

Project Evaluation and Analysis

Initial funding of \$40,000 for this position in FY 2012/13 came from the Council Set Aside (Project 829630). For FY 2013/14, funding for this half-time position will again come from the Council Set Aside. In FY 2013/14, the Department of Library and Community Services (LCS) will return to Council to recommend creating either one permanent full-time benefitted position or two permanent part-time benefitted positions (in lieu of the current two half-time unbenefitted positions) and incorporating that cost in the Department's operating budget, discontinuing the additional half-time position, or continuing the yearly evaluation of funding for this program. LCS will also be studying the pay rates for the current part-time positions in relation to the rates for similar jobs in other cities, which will factor into the recommendation on future funding for this program.

Fiscal Impact

Funding is provided from the \$100,000 Council Set Aside in the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	80,000
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: 829670 Lawrence Station Area Plan - Phase II

Origination Year: 2011-12	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 General
Department: Community Development	Project Manager: Trudi Ryan	Project Coordinator: Andrew Miner

Project Description / Scope / Purpose

This project is the second of two phases. Phase 2 includes the development of all elements of a Station Area Plan as well as a Toolkit for Mixed Use Development and an Environmental Impact Report (EIR). The Lawrence Station Area planning project is being undertaken to address the inherent challenges of the existing patterns of development in the Lawrence Station Area. The Station Area Plan is desired to promote transit-supportive land uses, densities, and an access and circulation framework that will revitalize the area and encourage transit ridership. Lawrence Area Station Plan - Phase 2 will build upon the framework presented in Phase 1 through more detailed analysis and thorough discussions with the community. The result will be a preferred land use alternative from the Citizen Advisory Group (CAG-selected by a City Council Sub-Committee), a Draft and Final EIR, and a Mixed Use Toolkit for City Council consideration.

Project Evaluation and Analysis

On November 1, 2011, Council accepted Phase 1 of the Lawrence Station area with a provision that every point raised in the Council Study Session, the public hearing and various other meetings be specifically addressed in Phase 2. Phase 1 provided a framework for land use and circulation with three land use alternatives. On June 12, 2012 the City Council accepted grant funds of \$450,000 from Metropolitan Transportation Commission (MTC) to allow for completion of the plan preparation of the Toolkit for Mixed Use and associated environmental documents. On June 19, 2012 (RTC 12-143) Council awarded a contract for consultant services.

Fiscal Impact

This project is funded by a \$450,000 grant through the MTC Focus Grant Program.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
Revenues														
Other - Federal Grants			0	0	0	0	0	0	0	0	0	0	0	
Total	0	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
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: 829690 Comprehensive School Traffic Study

Origination Year: 2012-13	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 General
Department: Public Works	Project Manager: Jack Witthaus	Project Coordinator: Jack Witthaus

Project Description / Scope / Purpose

This project is a study that comprehensively investigates and evaluates school traffic in Sunnysvale from both an operational and programmatic perspective. The study addresses Transportation Demand Management (TDM), traffic controls, and traffic enforcement. The intent of the study is to consider concerns that school area loading and unloading is chaotic in many areas, and to determine whether TDM, additional controls, and/or additional enforcement could improve efficiency and safety. For TDM the study looks at a wide variety of factors to determine appropriate levels of resources for the City to invest to encourage effective TDM for schools within the City. The study also looks at interfaces between the operations of the school district and the City, and identifies opportunities for the City to invoke regulations or encourage TDM of school commuters. For traffic controls and enforcement, the study identifies whether a set of actions exists beyond current traffic controls and enforcement resources to improve school zone traffic flow and enhance pedestrian safety.

Project Evaluation and Analysis

Should a TDM program be adopted, it could require capital improvements to direct traffic, improve alternative transportation routes to schools, and/or install new traffic controls at schools. The study could also result in recommendations for additional traffic enforcement and other activities which would give rise to additional operating costs.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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: 829750 Fire Prevention Construction-Related Permitting

Origination Year: 2012-13	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 General
Department: Public Safety	Project Manager: James Bouziane	Project Coordinator: Katrina Ardina

Project Description / Scope / Purpose

Construction activity in Sunnyvale has been increasing significantly since January 2011. Based on the large number of projects in the early phases of construction and in pre-building permit review, construction activity is anticipated to remain at a high level for at least the next several fiscal years.

On August 14, 2012, the City Council approved Budget Modification No. 7 (RTC 12-192) to project additional construction permitting revenue of \$933,760 and to appropriate it to two new projects, a Fire Prevention Construction-Related Permitting project and a Building Permitting project in the amounts of \$590,760 and \$343,000, respectively. This project budget will primarily be used to hire contract/casual staff to assist with the additional workload that cannot be managed with the current staffing levels.

Project Evaluation and Analysis

The City's performance measures for timely plan checking and construction inspection have recently suffered due to the tremendous influx of construction activity. This budget appropriation will primarily be used to obtain contract help to maintain the City's long established performance measures and to assist with the workload that cannot be managed with the current Building and Fire staffing levels. Construction activity is cyclical and is closely monitored so that the City can respond effectively to customer needs. The option of using contract assistance during the next several years of high activity will allow the City to promptly adjust staffing based on the immediate need.

Fiscal Impact

This project is funded by development revenues.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	590,760	0	0	0	0	0	0	0	0	0	0	0	590,760
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: 829760 Building Permitting

Origination Year: 2012-13	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 General
Department: Community Development	Project Manager: Ali Fatapour	Project Coordinator: Diana Perkins

Project Description / Scope / Purpose

Construction activity in Sunnyvale has been increasing significantly since January 2011. Based on the large number of projects in the early phases of construction and in pre-building permit review, construction activity is anticipated to remain at a high level for at least the next several fiscal years.

On August 14, 2012, the City Council approved Budget Modification No. 7 (RTC 12-192) to project additional construction permitting revenue of \$933,760 and to appropriate it to two new projects, a Fire Prevention Construction-Related Permitting project and a Building Permitting project in the amounts of \$590,760 and \$343,000, respectively. These project budgets will primarily be used to hire contract/casual staff to assist with the additional workload that cannot be managed with the current staffing levels.

Project Evaluation and Analysis

Having adequate resources during highly active years is important in order to maintain our international reputation for a streamlined development permit process and excellent customer service. The One-Stop Permit Center, and the streamlined development process that it has created, has served as a key economic development advantage for the City by allowing customers to start their development projects as quickly as possible. In addition to the One-Stop Permit Center, the prompt inspection scheduling is a great benefit and highly popular with our customers because it eliminates construction delays that are very costly. Sunnyvale is well recognized for its responsive plan checking and construction inspection services. Most recently, Sunnyvale’s development review process was highlighted by the San Jose Chamber of Commerce as a model for other cities.

Fiscal Impact

This project is funded by building permitting revenue.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	343,000	0	0	0	0	0	0	0	0	0	0	0	343,000
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: 829810 Peery Park Specific Plan and Environmental Impact Report

Origination Year: 2012-13	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 General
Department: Community Development	Project Manager: Trudi Ryan	Project Coordinator: Amber El Hajj

Project Description / Scope / Purpose

The Peery Park Specific Plan will provide the City, property owners and businesses with a guide for future development within the Peery Park area. The Specific Plan is desired to provide general vision and broad policy concepts to guide development, but also provide the details on the type, location and intensity of uses, define the capacity and design of needed public improvements and infrastructure, and determine the resources necessary to finance and implement the public improvements and infrastructure needed to support the vision for the area. The project will contain an analysis of issues, constraints and opportunities; a Specific Plan including the following elements: Goals and Policies, Land Use, Infrastructure, Transportation/Circulation, Urban Design, Design Guidelines, and Implementation, Financing and Phasing; and a Draft and Final EIR for City Council consideration.

Project Evaluation and Analysis

On October 16, 2012 the City Council approved Budget Modification No. 13 (RTC 12-230) to allocate \$300,000 from the General Fund Budget Stabilization Fund to prepare the Peery Park Specific Plan and Environmental Impact Report. The City Council also approved the concept of a fee on new development in the Specific Plan area; the fee would reimburse the city for the costs of plan preparation. This fee cannot be implemented until a plan is adopted. At the same meeting the Council also appropriated a \$250,000 contribution from The Irvine Company to offset the City's upfront cost to prepare the specific plan.

Fiscal Impact

This project is funded by the General Fund and through a contribution from the Irvine Company.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	550,000	0	0	0	0	0	0	0	0	0	0	0	550,000
Revenues														
Total	0	250,000	0	0	0	0	0	0	0	0	0	0	0	250,000
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: 829830 Raynor Sale Consulting Services

Origination Year: 2012-13	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 General
Department: Public Works	Project Manager: Kent Steffens	Project Coordinator: Amy Fonseca

Project Description / Scope / Purpose

This project provides consulting services for the sale of the Raynor Activity Center. On May 18, 2012, Council declared the Raynor Activity Center as surplus property for sale. On November 20, 2012, CBRE was selected by a Public Works evaluation team to provide the real estate services necessary to complete the sale (RTC 12-272).

Project Evaluation and Analysis

Several concurrent staff actions are underway including creating a parcel map and obtaining an appraisal valuation. These actions are funded in a separate project (829210 - Raynor Center Assessment).

Fiscal Impact

This project is funded by the General Fund. Upon sale of the property, the General Fund will be reimbursed for these costs from the sale proceeds.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	148,500	0	0	0	0	0	0	0	0	0	0	0	148,500
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: 900917 Financial System Replacement Project Support

Origination Year: 2013-14	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2014-15	Category: Special	Sub-Fund: 100 General
Department: Finance	Project Manager: Drew Corbett	Project Coordinator: Kurtis Mock

Project Description / Scope / Purpose

The City's financial system, which is the one repository for all City financial data and transactions, is over 16 years old, obsolete, and in need of replacement. Budgeted funds are available in the Information Technology Department equipment replacement account for the replacement of the hardware and software components of a new financial system; however, no funds have been set aside to cover the essential planning and project support functions that are required for a successful implementation. This project provides funding for a two-year period for the City to contract with a consultant to provide project management services.

Project Evaluation and Analysis

The scope and magnitude of a project to replace a central financial system is significant, and as a result, project management is required to help ensure a successful implementation. The central role of the project manager during the planning process will be to review the workflow and processes for all relevant functional areas, including general ledger accounting, budget, accounts payable, accounts receivable, purchasing, and inventory management; assist with the development of the request for proposals; and provide project management during the implementation phase of the project. Current City staff does not have the capacity nor the expertise to serve in this role, and staff believes funding for these types of support services is essential to a successful, on time implementation as well as in containing overall project costs.

Fiscal Impact

This project is funded by a contribution from all City Funds.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	200,000	204,000	0	0	0	0	0	0	0	0	0	404,000
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: 900960 Capital Improvement Program Management System

Origination Year: 2012-13	Type: Gov. & Comm. Engagement	Fund: 595 General Services
Planned Completion Year: 2016-17	Category: Special	Sub-Fund: 800 Project Management Services
Department: Public Works	Project Manager: Nasser Fakih	Project Coordinator: Manuel Pineda

Project Description / Scope / Purpose

This project will provide the Engineering Division a capital improvement management system that will integrate project phases, schedules, budgets, funding, payments, and stakeholders. The system will be an essential tool to deliver the capital program in a timely and efficient manner.

Project Evaluation and Analysis

The Engineering Division manages between 40 and 80 capital projects during any fiscal year at an approximate annual budget ranging from \$25 million to \$60 million. Projects' scope also varies and requires extensive monitoring, scheduling, budgeting, and reporting. Usual office software including Microsoft Excel, Access and Projects are inadequate to handle the City's capital program efficiently. In addition, the City's financial system is not equipped to provide the Engineering Division tailored reports for project status and funding. As a result, staff commits increased resources to manage the program and to develop necessary reports.

FY 2013/14 funds provide for managing approximately half the projects and for initial setup and training. Funds for FY 2014/15, FY 2015/16, and FY 2016/17 allow for integration of additional projects. Following fiscal years' funds provide for annual subscription to the system.

Fiscal Impact

This project is funded by the various funds that fund the City's Capital Improvement Program.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	40,000	25,500	31,212	37,142	0	0	0	0	0	0	0	133,854
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	43,297	44,163	45,046	45,947	46,866	47,804	564,456	837,579

Project Information Sheet

Project: 900978 Replace Customer Relationship Management System

Origination Year: 2013-14	Type: Gov. & Comm. Engagement	Fund: 595 General Services
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 350 Technology and Communication Services
Department: Information Technology	Project Manager: David Jensen	Project Coordinator: Robert Walker

Project Description / Scope / Purpose

The current Customer Relationship Management (CRM) system has been developed in-house and has several fundamental design flaws that put it at risk of failure. In order to be assured of ongoing service, the system must be completely redesigned or replaced with a commercial application. Funds budgeted in FY 2013/14 are based on estimates of commercial offerings that have been preliminarily evaluated, and a more comprehensive study will be completed to determine the optimal solution from a cost and functionality perspective.

Project Evaluation and Analysis

The CRM provides an important communication conduit for the residents of the city. It allows a one-location place to register comments on public policy, request services, or otherwise communicate with staff and Council.

Fiscal Impact

This project is funded by the General Services Fund/Technology and Communication Services Subfund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	100,000	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	20,400	20,808	21,224	21,649	22,082	22,523	22,974	23,433	23,902	282,227	481,222

Project Information Sheet

Project: 900992 Council Retreat with Facilitator

Origination Year: 2012-13	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 General
Department: Office of the City Manager	Project Manager: Yvette Blackford	Project Coordinator: none

Project Description / Scope / Purpose

In the month following Council action to request a facilitated retreat, staff began researching potential facilitators, dates and locations. Based on research and the recommendations of industry experts, the City Manager has selected The Art of Change to provide services with Dr. Rick Kirschner acting as facilitator. At Council request, the timeline for the retreat has been postponed until after the November 2013 election and should be budgeted in FY 2013/14. Currently, staff is working to secure the Heritage Museum as the venue.

Project Evaluation and Analysis

At its January 29, 2013 meeting, Council requested a retreat with a facilitator to work out ongoing issues amongst Council. This project will fund that retreat. The potential costs include fee and travel expenses for the facilitator, and meals at the retreat.

Fiscal Impact

The estimated project cost is \$21,000; the project will be funded out of the Council set-aside fund. The facilitator fee is \$10,000 for the first day and \$7,500 for the second; travel expenses, including airfare, lodging, parking, ground transportation, food and drink, are estimated at \$2,000. Additionally, \$500 is budgeted for food and beverages for the retreat and \$1,000 is budgeted to secure a venue.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	21,000	0	0	0	0	0	0	0	0	0	0	21,000
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

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Project Information Sheet

Project: 900905 Community Choice Aggregation Program

Origination Year: 2013-14	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2016-17	Category: Special	Sub-Fund: 100 General
Department: Environmental Services	Project Manager: Dustin Clark	Project Coordinator: Melody Tovar

Project Description / Scope / Purpose

This project investigates the creation of a Community Choice Aggregation (CCA) program for the City. Funds budgeted for this project are for the procurement of consultant services. A consultant is necessary to conduct a feasibility study and perform outreach to the community. Due to the City’s limited options in achieving substantial greenhouse gas reductions through the Climate Action Plan (CAP), a CCA would enable the City to increase the renewable energy portfolio of electricity delivered to Sunnyvale so that more than 50% of delivered energy comes from renewable sources by 2035 to meet the CAP target.

Project Evaluation and Analysis

This project is integral to the City’s CAP. A CCA is specifically identified in the CAP as measure EP-1 (1.1). A CCA constitutes the single most important measure for greenhouse reductions in the CAP. Greenhouse gas reductions associated with the CCA measure provide greater greenhouse gas reductions than every other measure in the CAP combined. The outcome expected from the CCA is the City’s ability to have local control over the procurement and provision of renewable energy to Sunnyvale residents and businesses. A CCA would help Sunnyvale achieve significant greenhouse reductions and allow the City to meet its AB 32 and CAP goals as identified in the City’s CAP. A potential outcome of this project is a regional CCA partnership with neighboring agencies.

Fiscal Impact

The fiscal impact of this project is dependent on the results of the feasibility study. The study will identify the costs associated with either running a CCA independently or through a partnership, like a JPA.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	100,000	100,000	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														
Total	0	0	0	0	0	0	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: 900906 Partnership with Our City Forest Pilot

Origination Year: 2013-14	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Outside Group Funding	Sub-Fund: 100 General
Department: Environmental Services	Project Manager: Dustin Clark	Project Coordinator: Melody Tovar

Project Description / Scope / Purpose

This project is to enter into a collaborative partnership to expand the Our City Forest program to Sunnyvale businesses and residents to provide educational opportunities, expand Sunnyvale’s urban canopy and supplement the City’s efforts through the use of volunteers. The cost of the program would be a result of financial support for Our City Forest to implement and support their program in Sunnyvale.

The City of Sunnyvale maintains over 37,000 street trees. It's estimated that there is one private property tree for every street tree in Sunnyvale. The CAP assumes the City will plant 5% and 10% more trees by 2020 and 2035, respectively. This is 1,850 trees by 2020 and 3,700 trees by 2035. The City’s current goal is to plant 150-350 replacement trees per year and 50 new trees per year on public property. A partnership with Our City Forest would help supplement the City’s efforts and serve residents that want to plant a tree on private property. A partnership would help expand the City canopy beyond what is currently budgeted with City Staff.

Project Evaluation and Analysis

Our City Forest's program provides residents and businesses a hands on educational opportunity and personal responsibility for the care of a tree and its selection. Benefits include greenhouse gas reductions from more trees and budget control through maintenance and care of the existing canopy that has experienced reduced trimming schedules.

There is likely to be a positive fiscal impact as a result of a partnership with Our City Forest. The City may realize cost reductions by leveraging Our City Forests tree planting program. Additionally, service levels could conceivably be increased since City staff could focus on maintenance and management of the existing canopy within current operational constraints.

Fiscal Impact

This project is currently unfunded.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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														
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: 900907 Climate Action Plan Implementation and Tracking Program

Origination Year: 2013-14	Type: Gov. & Comm. Engagement	Fund: 385 Capital Projects
Planned Completion Year: 2014-15	Category: Special	Sub-Fund: 100 General Fund Assets
Department: Environmental Services	Project Manager: Dustin Clark	Project Coordinator: Melody Tovar

Project Description / Scope / Purpose

This project would be to develop a mechanism for tracking implementation of Climate Action Plan actions and quantifying greenhouse gas emission reductions on an ongoing basis. A CAP tracking system will allow the City to provide quantitative data in support of the CAP implementation for CEQA streamlining and AB 32 targets. The tracking system will provide the City information that can be used for formal goal setting by City leaders and tracking to ensure those goals are being met. The City will use the CAP implementation matrix and develop a corresponding implementation tool to track, monitor, and update the CAP's implementation progress or explore participating in a regional tracking platform being considered at the County level. Costs incurred during this project will be the result of developing the tracking tool or the cost involved with participating in a regional tool.

Project Evaluation and Analysis

To ensure the success of this Climate Action Plan, the City must integrate the goals and strategies of the CAP into other local and regional plans, programs, and activities. As the City moves forward with the Land Use and Transportation Element update as well as Zoning Code updates, Specific Plans, Housing Element updates, and other planning documents, staff must ensure these documents support and are consistent with the CAP. Crucial to the implementation of the CAP will be the City's implementation matrix. This matrix contains the GHG reduction, cost, savings, and co-benefit information presented in Chapter 3 of the CAP for the year 2020, as well as more detail for City staff to effectively integrate these actions into their work plans.

This project will be cost neutral, although the City may realize savings through efficiencies in the planning process. Additionally, in order for the City to have a functional CAP a mechanism to track GHG emissions is necessary.

Fiscal Impact

This project is currently unfunded.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	50,000	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: 900908 Alternative Energy Site Surveys

Origination Year: 2013-14	Type: Gov. & Comm. Engagement	Fund: 35 City General Fund
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 General
Department: Environmental Services	Project Manager: Dustin Clark	Project Coordinator: Melody Tovar

Project Description / Scope / Purpose

This project is to conduct site surveys at appropriate City owned/controlled properties to evaluate and determine alternative energy potential. In order for the City to take advantage of alternative energy financing, partnership or group buy opportunities, site surveys are required to be conducted. The surveys, conducted by consultant, identify critical information necessary to determine the appropriate alternative energy technology (e.g. solar, wind, fuel cell), site characteristics for sizing systems, and cost analyses based on site characteristics. The cost of this project is related to the cost of the site surveys. It is estimated that a single site survey costs about \$2500. With a \$50,000 proposed budget the City would complete 25 site surveys, which would be ideal for evaluating financing opportunities like Power Purchase Agreements and group buys.

This project is in alignment with the CAP. Renewable energy directly contributes to reduction of GHG's. CAP Reduction Measure EP-2 calls to "increase the number of on-site renewable energy installations in the community." The outcome of this project is identification of information needed for decisions regarding implementation of alternative energy at City facilities. Financing programs are available to the City that include low cost, no cost and self-financing mechanisms, but require detailed site characteristics to evaluate the costs associated with the different mechanisms. All no cost options, like a Power Purchase Agreement (PPA), require a site survey before the City can participate. PPA opportunities are very popular and will decrease over time as aggregation opportunities diminish as result of their popularity. The City can use site surveys to compare the costs/benefits of a PPA with the City implementing alternative energy on its own.

Project Evaluation and Analysis

Power purchase agreements provide an energy cost savings between 15-30% with no capital or operating expenses. The City could have that expectation at the very least by participating in a PPA. Additionally, site surveys would allow the city to compare the economics of participating in a PPA with the City implementing alternative energy independently. Although there would be capital and operating costs involved, the long term cost savings may be beneficial to the City.

Fiscal Impact

This project is currently unfunded.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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

**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 City-owned properties that were purchased for potential redevelopment purposes.

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.

As part of the Long-Range Infrastructure Plan (LRIP), 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 2013/14.

Major Projects

Resurfacing of City Owned Parking Lots. This project funds routine resurfacing of City-owned parking lots. Lots addressed in the 20-year plan horizon include those at 14 parks throughout the City, both golf courses, the Corporation Yard, Water Pollution Control Plant, City Hall, the SMaRT Station, all six Fire Stations, the Community Center, Public Safety Lots G & H, and the Sunnyvale Office Center. Parking lots are resurveyed every two years to update their condition, estimated resurfacing costs, and maintenance schedule.

Corporation Yard Buildings Rehabilitation.

The Corporation Yard buildings have been evaluated as part of the LRIP and determined to require renovation or upgrades for a multitude of reasons, including aging infrastructure and newer code requirements. Due to the number of buildings and the diversity of services occurring at the Corporation Yard, this site is budgeted for ongoing critical improvement/repair to maintain a safe and functional environment.

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

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2012-13	BUDGET 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
ADMINISTRATIVE FACILITIES FUNDED PROJECTS															
818700	Corporation Yard Buildings - Rehabilitation	715,266	89,985	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	846,683	2,308,918
820000	Corporation Yard Buildings - HVAC Replacement	13,218	0	0	87,720	0	0	0	0	0	0	0	0	0	100,938
820130	Routine Resurfacing of City Owned Parking Lots	256,225	153,997	75,114	30,754	73,937	79,325	52,021	41,048	31,615	82,098	141,427	149,387	875,609	2,042,557
820570	Minor Building Modifications	79,308	10,200	15,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	345,119
821001	Maintenance of City Owned Properties - Adjacent to Parks	122,354	25,500	15,070	0	0	0	0	0	0	0	0	0	0	162,924
821010	Maintenance of City Owned Properties - Downtown	178,096	12,240	21,000	21,420	21,849	22,284	2,598	2,650	2,702	2,756	2,812	2,868	33,868	327,143
824780	Upgrading of Fuel Stations	55,000	0	0	58,752	228,888	71,632	405,912	0	0	0	0	0	0	820,184
824980	Sunnyvale Office Center Site Improvements	424,998	20,400	20,000	10,200	10,404	10,612	10,824	0	0	0	0	0	0	507,438
825570	239 - 241 Commercial Street Property Maintenance	58,553	5,100	5,000	5,100	5,202	5,306	5,412	0	0	0	0	0	0	89,673
825930	Maintain City-Owned Properties - Downtown/Charles Street	648,012	10,108	6,610	6,742	6,877	7,015	0	0	0	0	0	0	0	685,364
829140	Fire Station Electrical Systems and Roll Up Door Replacement	0	0	132,000	30,600	253,858	0	0	0	0	0	0	0	0	416,458
900961	Fremont Pool House Infrastructure Improvements	0	0	300,000	0	0	0	0	0	0	0	0	0	85,620	385,620
900962	Fire Training Tower Structural Inspection	0	0	0	55,000	0	0	0	0	0	0	0	0	55,000	110,000
900963	Emergency Generator Installation	0	0	0	351,900	0	0	0	248,418	0	0	0	519,865	160,106	1,280,289
900968	Corporation Yard Building Replacement Master Plan	0	0	0	204,000	0	0	0	0	0	0	0	0	0	204,000
ADMINISTRATIVE FACILITIES FUNDED PROJECTS		2,551,031	327,530	649,794	933,588	673,843	270,458	552,537	369,402	113,149	165,262	226,256	755,777	2,197,999	9,786,626

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

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2012-13	BUDGET 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	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	461,605	897,454
825560	Security Access Control System Replacement	538,781	6,225	0	0	0	0	0	0	0	0	0	0	783,730	1,328,737
900316	Corporation Yard Facility Replacement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
900817	City Hall Renovation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE FACILITIES UNFUNDED PROJECTS															
		974,630	6,225	0	0	0	0	0	0	0	0	0	0	1,245,335	2,226,190

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 when safety improvements or equipment replacements trigger an upgrade to meet newer code requirements, or repairs and replacements are required due to aging infrastructure. Deficiencies in these buildings are identified by Facility Services and cost estimates are based on past experience, industry knowledge, and/or professional estimates.

Funds in FY 2012/13 were utilized to provide for additional security improvements for card key access; installation of OSHA-approved ladders for access to warehouse roofs; repairs to storage buildings; replacement of chain link fences; minor remodeling of work spaces to accommodate alignment of departments working in the Corporation Yard; a comprehensive five-year test of the fire sprinkler system and corrections of deficiencies discovered during the test.

Funds budgeted in FY 2013/14 and beyond serve as placeholders for ongoing infrastructure rehabilitation. Due to the uncertainty in timing of the future replacement of these buildings, funds will only be spent on critical rehabilitation.

Project Evaluation and Analysis

Corporation Yard facilities are regularly evaluated. 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 critical improvement/repair projects to maintain a safe and functional environment. No additional operating costs are associated with this project.

Fiscal Impact

Funding is from multiple sources including the General Fund, the Water Supply and Distribution Fund, the Wastewater Management Fund, and the General Services Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	715,266	89,985	60,000	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	846,683	2,308,918
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	29,192	29,776	30,371	30,979	31,600	32,230	32,876	33,533	34,204	403,868	
Utilities Fund - Water			5,940	6,059	6,180	6,303	6,430	6,558	6,689	6,823	6,960	7,099	83,821	
Utilities Fund - Sewer			3,000	3,060	3,121	3,184	3,247	3,312	3,379	3,446	3,515	3,585	42,334	
Gen Serv Fund - Fleet Serv			15,960	16,279	16,605	16,937	17,276	17,621	17,974	18,333	18,700	19,074	225,218	
Gen Serv Fund - Building Serv			6,480	6,610	6,742	6,877	7,014	7,154	7,298	7,443	7,592	7,744	91,442	
Total	122,036	46,722	31,380	61,200	62,424	63,672	64,946	66,245	67,570	68,921	70,300	71,706	846,683	1,643,805
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: 2014-15	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. Cost estimates are based on a variety of methods including past experience, knowledge of the industry, and estimates from professionals.

Funds in FY 2014/15 are for the replacement of package HVAC units at the Corporation Yard fleet area and support shop areas. This will allow for continued operation and minimized energy waste. Life cycles for these HVAC components are 20 years.

Project Evaluation and Analysis

An engineering evaluation of these systems determined they could be maintained for the short term but would need replacement in FY 2014/15. Cost estimates are based on this recommendation. 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 General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, and General Services Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	13,218	0	0	87,720	0	0	0	0	0	0	0	0	0	100,938
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	41,743	0	0	0	0	0	0	0	0	0	0
Utilities Fund - Water			0	8,706	0	0	0	0	0	0	0	0	0	0
Utilities Fund - Sewer			0	4,405	0	0	0	0	0	0	0	0	0	0
Gen Serv Fund - Fleet Serv			0	23,373	0	0	0	0	0	0	0	0	0	0
Gen Serv Fund - Building Serv			0	9,493	0	0	0	0	0	0	0	0	0	0
Total	256	0	0	87,720	0	0	0	0	0	0	0	0	0	87,976
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: Jim Craig	Project Coordinator: Tony Pineda

Project Description / Scope / Purpose

This project funds resurfacing (including preparation, patching, slurry seal, curb painting and striping) of City-owned parking lots. Lots are resurveyed every two years to update condition, scheduling and estimated cost. Estimates are based on past costs, current conditions, and projected material costs. Changes in material prices, related projects, and delays can result in cost and timing changes.

Scheduled resurfacing includes the Corporation Yard (FY 2013/14); Water Pollution Control Plant (FY 2014/15); City Hall and De Anza Park (FY 2015/16); Baylands Park (FY 2016/17); Serra, Lakewood, Las Palmas, and Washington Parks; the SMaRT Station, including the employee parking 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); Community Center and Public Safety Lots G & H (FY 2021/22) and Sunnyvale Office Center (FY 2022/23). New park parking lots at Seven Seas Park and Fair Oaks Park are scheduled for a slurry seal in FY 2024/25. Funding in other years serves as a placeholder for resurfacing that has yet to be determined.

Project Evaluation and Analysis

The 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

Project is funded by the General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, Park Dedication Fund, and Sunnyvale Office Center.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	256,225	153,998	75,114	30,754	73,937	79,325	52,021	41,048	31,615	82,098	141,427	149,387	875,609	2,042,558
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Sunnyvale Office Center			0	0	0	0	0	0	0	0	0	149,387	0	
General Fund - General			0	0	43,469	0	0	29,320	0	4,105	28,285	0	161,319	
Utilities Fund - Water			7,455	0	0	0	0	0	0	0	0	0	10,449	
Utilities Fund - Refuse			0	0	0	0	10,404	0	0	0	0	0	14,582	
Utilities Fund - Sewer			3,772	30,754	0	0	0	0	0	0	0	0	48,393	
Park Dedication - Subdivisions			0	0	14,787	79,325	41,617	11,728	31,615	77,993	113,142	0	543,228	
Gen Serv Fund Tech & Communication Svcs			0	0	15,681	0	0	0	0	0	0	0	58,191	
Gen Serv Fund - Fleet Serv			20,014	0	0	0	0	0	0	0	0	0	28,054	
Gen Serv Fund - Building Serv			8,129	0	0	0	0	0	0	0	0	0	11,393	
Total	114,440	153,997	39,370	30,754	73,937	79,325	52,021	41,048	31,615	82,098	141,427	149,387	875,609	1,865,028
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 provides for non-routine repair or remodeling of building components, structures and furnishings in response to changing departmental and programmatic needs. The project allows Facilities Services staff to take the lead on small building modification projects that are required by building occupants and provide a productive and safe work environment for the users.

Additional funding in FY 2013/14 is for minor improvements to the HVAC system in the Garden Conference Room.

Project Evaluation and Analysis

While projects will vary from year to year, this project enables Facilities Services 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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	79,307	10,200	15,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	141,113	345,118
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 Maintenance of City Owned Properties - Adjacent to Parks

Origination Year: 2006-07	Type: Administrative Facilities	Fund: 141 Park Dedication
Planned Completion Year: 2013-14	Category: Special	Sub-Fund: 100 Subdivisions
Department: Public Works	Project Manager: Kent Steffens	Project Coordinator: Amy Fonseca

Project Description / Scope / Purpose

This project provides funding for general maintenance as well as roofing, flooring, plumbing, and electrical system repairs for the six city-owned properties adjacent to parks. The City owns three single family residences adjacent to Murphy Park and three adjacent to Orchard Gardens Park. These properties were acquired to facilitate future park expansion, and the houses need to be maintained until sold or demolished. The City receives rental revenue from these properties.

Project Evaluation and Analysis

The three houses adjacent to Murphy Park are scheduled for sale at the end of FY 2012/13. This budget has been adjusted to assume the Murphy Park properties will be sold and will not need maintenance in FY 2013/14. The three homes near Orchard Gardens Park will likely be vacated at the end of 2013 and demolished for park expansion in 2014. Once vacated, this project budget will provide minimal maintenance for these properties until they are demolished.

Fiscal Impact

This project is funded by rental revenue.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	122,354	25,500	15,070	0	0	0	0	0	0	0	0	0	0	162,924
Revenues														
Long Term Rent City Owned Houses			0	0	0	0	0	0	0	0	0	0	0	
Total	608,135	45,505	0	0	0	0	0	0	0	0	0	0	0	653,640
Transfers-In														
Total	0	0	0	0	0	0	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 Maintenance of 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: Kent Steffens	Project Coordinator: Amy Fonseca

Project Description / Scope / Purpose

This project provides maintenance and repairs for City-owned rental and vacant properties in the Downtown area. The properties include two single family residences (344 and 406 Charles Street), a duplex (377 and 379 Mathilda Avenue), two vacant lots (365 and 403 Mathilda Avenue), a condo (715 San Conrado Terrace, added in August 2010), and the former Chamber of Commerce Building (101 West Olive Avenue).

Specifically, the project provides funding for roofing, flooring, plumbing, and electrical system repairs, as well as for general maintenance. Per Council direction, properties that are located on Charles Street and Mathilda Avenues will be maintained until after the Mall is redeveloped, at which time Council will revisit the disposition of all existing parcels. It is not known when these properties will be sold; however, this budget assumes this will occur in FY 2016/17.

Project Evaluation and Analysis

This project is necessary to maintain City-owned income-producing property. Staff estimates that once the downtown properties on Mathilda Avenue and Charles Street are sold, the maintenance of the remaining properties will cost approximately \$2,400 per year for property taxes and repair costs. Funding for property maintenance and repairs has been increased in FY 2013/14 to reflect actual costs of necessary maintenance.

Fiscal Impact

This project is funded by rental income on the properties.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	178,096	12,240	21,000	21,420	21,849	22,284	2,598	2,650	2,702	2,756	2,812	2,868	33,868	327,143
Revenues														
Long Term Rent Downtown Properties			66,600	66,600	66,600	0	0	0	0	0	0	0	0	
Long Term Rent Dental S-sense			28,080	30,324	30,930	31,549	32,180	32,824	33,480	34,150	34,833	35,529	419,525	
Long Term Rent 715 San Conrado Terr #6			19,776	20,172	20,575	0	0	0	0	0	0	0	0	
Total	1,030,597	100,915	114,456	117,096	118,105	31,549	32,180	32,824	33,480	34,150	34,833	35,529	419,525	2,135,239
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824780 Upgrading of Fuel Stations

Origination Year: 2004-05	Type: Administrative Facilities	Fund: 595 General Services
Planned Completion Year: 2017-18	Category: Infrastructure	Sub-Fund: 100 Fleet Services
Department: Public Works	Project Manager: Richard Chen	Project Coordinator: Tony Vargas

Project Description / Scope / Purpose

The project is to replace underground fuel storage tanks. The City has five vehicle fueling facilities, all utilizing underground tanks. A conditional assessment found all the tanks to be operationally sound. Therefore, replacement of the tanks, which was originally scheduled from FY 2008/09 through FY 2011/12, was deferred until FY 2014/15. Replacement is now scheduled to begin in FY 2014/15 for the City Hall fuel docks and in FY 2016/17 for Sunnyvale Golf Course and the Corporation Yard. The replacements will be designed in one year and completed the following year.

The replacements are required to meet more current air and water district regulations. Initially, this project included stop-gap repair cost estimates, to include any work needed to extend the life of the tanks until replacement. However, the condition of the tanks has been certified as good enough for them to last until they are replaced, resulting in some overall project cost savings. It is anticipated that the new tanks will be above-ground when feasible, which will result in lower installation costs and easier access and monitoring of the tanks' conditions.

Replacements of the tanks at the City Hall Annex and Public Safety are budgeted in separate projects and will be coordinated with the scheduled replacement of their corresponding emergency generators.

Project Evaluation and Analysis

All tanks are operationally sound and their life expectancy has been extended with the agreement and understanding of the City's Hazardous Materials Coordinator, our fuel systems maintenance provider, and our third-party tank inspector.

Fiscal Impact

This project is funded by the Golf and Tennis Fund, General Fund, General Services Fund, Water Supply and Distribution Fund, and Wastewater Management Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	55,000	0	0	58,752	228,888	71,632	405,912	0	0	0	0	0	0	820,184
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	58,752	228,888	17,044	96,582	0	0	0	0	0	0	
Utilities Fund - Water			0	0	0	3,555	20,142	0	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	1,798	10,190	0	0	0	0	0	0	
Comm Rec Fund - Golf Courses			0	0	0	35,816	202,955	0	0	0	0	0	0	
Gen Serv Fund - Fleet Serv			0	0	0	9,543	54,078	0	0	0	0	0	0	
Gen Serv Fund - Building Serv			0	0	0	3,876	21,965	0	0	0	0	0	0	
Total	55,000	0	0	58,752	228,888	71,632	405,912	0	0	0	0	0	0	820,184
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: 2017-18	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 provides 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 Sunnyvale Office Center was constructed in 1962 and its overall condition is poor. This project is to address emergency repairs and corrections including replacement of heating, ventilation, and air conditioning (HVAC) systems, as failures with the underfloor air duct system have presented a challenge to keeping the building temperature constant. The roofing systems are displaying significant dry-rot and sagging wood members are noticeable at several locations of the roof. The wood walkways and canopies are also displaying sagging wood members and dry-rot is present at these locations too.

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.

Fiscal Impact

This project is funded by revenue generated by the Sunnyvale Office Center Complex.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	424,998	20,400	20,000	10,200	10,404	10,612	10,824	0	0	0	0	0	0	507,438
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: Kent Steffens	Project Coordinator: Amy Fonseca

Project Description / Scope / Purpose

The City purchased the 239-241 Commercial Street property, formerly known as the Shimada Building, in January 2003 for the expansion of the City corporation yard. The property is a 1950s concrete tilt-up building and is currently leased to a towing company and tire shop. The property will continue to be leased until the corporation yard expansion construction begins, the date of which has not been determined.

The lease revenues generate enough funds to cover the costs of maintenance for the site until the corporation yard expansion. Funding is needed for maintenance and repairs of the property, including roofing, heating, ventilation and air conditioning (HVAC), plumbing, and electrical systems. This project will be coordinated with the Corporation Yard Master Plan and Facility Replacement projects.

Project Evaluation and Analysis

This project is necessary to maintain City-owned income-producing property.

Fiscal Impact

This project is funded by revenues the City receives from leases with the towing company and the tire shop.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	58,553	5,100	5,000	5,100	5,202	5,306	5,412	0	0	0	0	0	0	89,673
Revenues														
Long Term Rent 239 Commercial			128,316	113,120	115,382	117,690	120,044	0	0	0	0	0	0	
Total	689,592	80,400	128,316	113,120	115,382	117,690	120,044	0	0	0	0	0	0	1,364,544
Transfers-In														
Total	0	0	0	0	0	0	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 Maintain City-Owned Properties - Downtown/Charles Street

Origination Year: 2005-06	Type: Administrative Facilities	Fund: 70 Housing
Planned Completion Year: 2016-17	Category: Special	Sub-Fund: 100 Housing Mitigation
Department: Public Works	Project Manager: Kent Steffens	Project Coordinator: Amy Fonseca

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, which is owned by the Housing Mitigation Fund.

Per Council direction, properties that are located on Charles Street and Mathilda Avenue will be maintained until after the Mall is redeveloped, at which time Council will revisit the disposition of all existing parcels. It is not known when these properties will be sold; however, this budget assumes this will occur in FY 2016/17.

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 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	648,012	10,108	6,610	6,742	6,877	0	0	0	0	0	0	0	0	678,349
Revenues														
Long Term Rent Downtown Properties			17,100	17,100	17,100	0	0	0	0	0	0	0	0	
Total	94,438	19,624	17,100	17,100	17,100	0	0	0	0	0	0	0	0	165,362
Transfers-In														
Total	0	0	0	0	0	0	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: 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: Richard Chen	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project will replace roll up doors at six fire stations, based on condition at inspection. The replacement will also include the replacement of control components for the six fire station ring down lighting systems and main breakers for the electrical mains.

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 comes in while staff is sleeping. The current system is an antiquated group of control contactors that are difficult to locate when repairs are needed.

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 doors are scheduled to be inspected and replaced in FY 2013/14. The electrical design work is scheduled for FY 2014/15, and construction is scheduled for FY 2015/16.

Project Evaluation and Analysis

The door replacement is necessary because this equipment has reached the end of its useful life. 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. The service disconnect will allow easy reset in the event of a power outage.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	132,000	30,600	253,858	0	0	0	0	0	0	0	0	416,458
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	30,600	253,858	0	0	0	0	0	0	0	0	
Total	0	0	0	30,600	253,858	0	0	0	0	0	0	0	0	284,458
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900961 Fremont Pool House Infrastructure Improvements

Origination Year: 2012-13	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: Scott Morton

Project Description / Scope / Purpose

Fremont Union High School District (FUHSD) and the City entered into an agreement for maintenance of the pool house in 2002. Staff has identified significant structural deficiencies that have caused serious damage and will require major repairs. This project provides for major infrastructure improvements to the Fremont High School pool house building that are more extensive than normal routine maintenance. The repairs will address deficient shower drains, inadequate air flow inside the two locker rooms, and damages to building infrastructure as a result of the deficiencies.

Project Evaluation and Analysis

The pool house repairs are necessary to resolve ongoing concerns for user safety and to protect the infrastructure of the building. The pool house is heavily used by patrons of a program operator working under contract with the City to provide aquatic programs. Repairs to the pool house building are necessary in FY 2013/14 and will need to commence in summer 2013. Infrastructure upgrades will be necessary every 15 years. Funding listed in FY 2028/29 is for shower fixture replacements, grout resealing, and other infrastructure upgrades.

Project costs are preliminary and will be updated based on a facility assessment report now being prepared by FUHSD.

Fiscal Impact

The City's portion of the project cost is funded by the Park Dedication Fund. The city and FUHSD are currently negotiating the cost share on this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	300,000	0	0	0	0	0	0	0	0	0	85,620	385,620
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Park Dedication - Subdivisions			300,000	0	0	0	0	0	0	0	0	0	85,620	
Total	0	0	300,000	0	0	0	0	0	0	0	0	0	85,620	385,620
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900962 Fire Training Tower Structural Inspection

Origination Year: 2012-13	Type: Administrative Facilities	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: Ongoing	Category: Special	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Richard Chen	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for inspection and documentation of the structural integrity of the City’s Live Fire Training Tower located at Fire Station 2. National Fire Protection Association (NFPA) regulation 1403 recommends a 10-year structural inspection of the facility to determine if damage to the concrete building has occurred due to live fire training. The inspection will require removal of steel wall coverings and concrete core sampling of the three levels of live fire rooms to measure the structural integrity of the facility. As part of this inspection, it is anticipated that some replacement of steel wall covering will be necessary, as well as some concrete repair due to coring activity.

Project Evaluation and Analysis

The five-story concrete Fire Training Tower is a facility for county-wide firefighter training. The Sunnyvale tower is over 10 years old and is due for a structural safety inspection. An engineering firm will perform the inspection pursuant to NFPA regulation 1403. Delaying this project could prolong detection of deterioration of the concrete structure and result in larger repair costs and potential safety violations.

Project costs are based on recent rates for engineering services and construction costs. Future work identified in the structural inspection will be budgeted in a separate project.

Fiscal Impact

This project is funded by the General Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	55,000	0	0	0	0	0	0	0	0	55,000	110,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	55,000	0	0	0	0	0	0	0	0	55,000	
Total	0	0	0	55,000	0	0	0	0	0	0	0	0	55,000	110,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900963 Emergency Generator Installation

Origination Year: 2012-13	Type: Administrative Facilities	Fund: 610 Infrastructure Renov & Replace
Planned Completion Year: 2030-31	Category: Infrastructure	Sub-Fund: 100 General Fund Assets
Department: Public Works	Project Manager: Jim Craig	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for the scheduled replacement of emergency generators at City facilities. Underground fuel tanks associated with building generators will be replaced concurrently.

Funds budgeted in FY 2014/15 are for the Main Library and City Hall Annex; funds in FY 2018/19 are for the Community Center Theater and Corporation Yard; funds in FY 2022/23 are for the Public Safety Building (two generators) and the Senior Center; funds in FY 2027/28 are for City Hall; and funds in FY 2030/31 are for the Emergency Communications Trailer at the Corporation Yard.

Project Evaluation and Analysis

Emergency generators are a requirement for many City buildings. Prolonging this project could lead to equipment failures at critical moments and may jeopardize the safety of City employees and members of the public.

Fiscal Impact

This project is funded by the General Fund, Park Dedication Fund, Water Fund, Wastewater Fund and the General Services Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	351,900	0	0	0	248,418	0	0	0	519,865	160,106	1,280,289
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	250,271	0	0	0	59,621	0	0	0	346,577	153,941	
Utilities Fund - Water			0	0	0	0	0	12,421	0	0	0	0	0	
Utilities Fund - Sewer			0	0	0	0	0	6,210	0	0	0	0	0	
Park Dedication - Subdivisions			0	0	0	0	0	124,209	0	0	0	173,288	0	
Gen Serv Fund Tech & Communication Svcs			0	101,629	0	0	0	0	0	0	0	0	6,165	
Gen Serv Fund - Fleet Serv			0	0	0	0	0	32,294	0	0	0	0	0	
Gen Serv Fund - Building Serv			0	0	0	0	0	13,663	0	0	0	0	0	
Total	0	0	0	351,900	0	0	0	248,418	0	0	0	519,865	160,106	1,280,289
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 900968 Corporation Yard Building Replacement Master Plan

Origination Year: 2012-13	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: Jennifer Ng	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

This project provides for developing a master plan to replace aging buildings and facilities at the Corporation Yard. The master plan will evaluate the condition and the need for each building and facility and determine the optimal replacement scope and schedule. Administration, fleet maintenance, warehouse, sign shop, evidence room, temporary office and storage rooms will all be considered as a part of this study.

The master plan will also evaluate the possibility of selling the City's property adjacent to the Corporation Yard as part of this study to determine a possible funding source for the Corporation Yard replacement project.

Project Evaluation and Analysis

This master plan would optimize the space needs of the Corporation Yard, including replacement of old and temporary office and work spaces. It will also establish schedules and cost estimates for the needed replacements. The master plan's recommendations will be utilized to develop a project plan.

Fiscal Impact

This project is funded by the General Fund, General Services Fund, Wastewater Fund and Water Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	0	0	0	204,000	0	0	0	0	0	0	0	0	0	204,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General			0	97,078	0	0	0	0	0	0	0	0	0	
Utilities Fund - Water			0	20,246	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer			0	10,243	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Fleet Serv			0	54,356	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Building Serv			0	22,077	0	0	0	0	0	0	0	0	0	
Total	0	0	0	204,000	0	0	0	0	0	0	0	0	0	204,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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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: 100 General Fund Assets
Department: Public Works	Project Manager: Jennifer Ng	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 roofs was identified by consultants performing building assessments and was 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. Funds in FY 2023/24 are for the roofs of the Corporation Yard warehouse, auto shop, and the meter shop. Depending on the outcome of the replacement, future year funds in this project will be adjusted. Cost estimates were based on the most recent replacement.

Project Evaluation and Analysis

Delay of this project beyond the replacement cycle may result in higher operational cost due to a higher frequency of repairs and/or higher capital cost for emergency roof replacement.

Fiscal Impact

This project is currently unfunded pending the results of the Corporation Yard Master Plan. Funding for this project will likely be from the General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, and the General Services Fund.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	435,849	0	0	0	0	0	0	0	0	0	0	0	461,605	897,454
Revenues														
Total	3,881	0	0	0	0	0	0	0	0	0	0	0	0	3,881
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: 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: Nasser Fakih	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 2010/11 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 component 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

This project has been placed on the unfunded list pending evaluation of Citywide facilities needs and priorities. Funding will be from multiple sources including the General Fund, General Services Fund, Water Supply and Distribution Fund, and Wastewater Management Fund. No additional operating costs are generated due to this project.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Y11-Y20 Total	Project Life Total
Project Costs	538,782	6,225	0	0	0	0	0	0	0	0	0	0	783,730	1,328,737
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 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: Nasser Fakih	Project Coordinator: Jim Craig

Project Description / Scope / Purpose

This proposed project provides for design and construction of the Corporation Yard buildings that are in need of replacement. The scope of the replacement will be determined by a building replacement master plan project. The following buildings may be subject to replacement: administration, fleet maintenance, warehouse, sign shop, evidence room, temporary office, and storage. 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, including replacement of old and temporary office and work spaces. The current layout of the Corporation Yard is insufficient and disorganized. Some issues faced at the Corporation Yard include poor facility layouts, and temporary office and storage 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.

Fiscal Impact

This project is currently unfunded pending the results of the Corporation Yard master plan.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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: 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: Nasser Fakih	Project Coordinator: Bob Van Heusen

Project Description / Scope / Purpose

On July 31, 2012, City Council conducted a joint study session with the Board of Library Trustees regarding "Future Library and Civic Center Facility Options". Council directed the City Manager to further explore redevelopment of the existing Civic Center Campus via a public/private partnership model, with the main library relocated to the Community Center campus. Once this option has been explored, it will be considered against other options available, including: moving City Hall to a new downtown location with a financing plan that could involve selling all or a portion of the existing City Hall campus);floating a bond to build a new library then using the old library to help meet other campus needs; simply refurbishing existing campus buildings and accepting functional and adjacency shortcomings; and redesigning and rehabilitating existing buildings with possibly some associated increase in footprints.

Project Evaluation and Analysis

The need to renovate the Civic Center Campus buildings, and to address issues related to functionality, staff adjacencies, and public service delivery, are well-documented in RTC 12-292.

Fiscal Impact

This unfunded project serves primarily as a placeholder pending Council's selection of one of the specific options identified above.

Project Financial Summary

Financial Data	Prior Actual	Current 2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	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