



Adopted Budget

City of Sunnyvale, California – Fiscal Year 2021/22

Volume II Projects Budget



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Projects Budget Guide

Strategic Vision

The City of Sunnyvale has developed a strategic vision to develop its capital assets so residents will continue to realize optimal service in an aesthetically pleasing environment. Careful management of these assets keeps the City poised for flexible and responsive growth, while methodical planning allows the City to proactively prepare the groundwork so it can seize opportunities arising from a dynamic economy. Furthermore, this plan incorporates a broad vision that allows the City to concentrate on the "here and now" delivery of service, while keeping its eye on the horizon. Applying a long-term approach allows the City to seek economically solid and financially feasible opportunities to "grow" towards 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 <u>General Plan</u>. 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 that contains a comprehensive capital assets plan specific to its focus on scope of service. This plan is formulated through careful analysis, study, and consideration. The Projects Budget aligns projects with the City's 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, heating, air conditioning, and ventilation systems replacement. Special projects generally include one-time projects designed to address a specific community need or problem. For example, this category could include a study on the Fire Department's standards of response coverage to improve efficiencies and related level of service to the community. The last category is outside group funding. These also are special projects, but they are separated to identify City contributions to local community-based organizations.

Fiscal Policies Related to Capital and Infrastructure Expenditures

City 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 are 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 under certain circumstances; depending on an overall funding approach that balances the capital needs of today, while planning for those anticipated in the future.

Land Acquisition. In order to meet City goals, acquiring undeveloped land is a high priority. Land should be acquired in a reasonable time prior to when the property is required for City purposes.

Reserves. The City strives to maintain a prudent level of reserves for future unexpected expenses and decreases in revenue; 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.

Project Planning and Budgeting

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, such as: 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.

Every other year, the City reviews and updates the twenty-year Projects Budget and every project is extensively reviewed. All project costs are updated to reflect any anticipated revenue as well as expenditure requirements. Each project is then reviewed in several different contexts - staff conduct cost/benefit analyses on the merits of the projects and where each fit into the City's comprehensive capital assets plan. In addition, each review considers how the project will be funded, and sometimes, whether it will be funded.

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, on-going 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 are synchronized with the operating budget.

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 longterm. 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-term 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 list 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.

Numerical Project Index This Page Intentionally Blank

Project No.	Project Name	Department	Project Category	Project Type	Page #
Funded Proj	ects				
801351	Sunnyvale Contribution to SMaRT Station® Equipment Replacement Fund	C95 - Environmental Services	Special	Solid Waste	325
802150	Utility Undergrounding Cost Sharing	C90 - Public Works	Capital	Traffic and Transportation	75
803501	CDBG Housing Rehabilitation Revolving Loan Fund	C15 - Community Development	Special	CDBG	387
803700	Leadership Sunnyvale [GF]	C65 - Office of the City Manager	Outside Group Funding	Outside Group Funding	405
804201	City-wide Aerial Photos	C45 - Information Technology	Special	Governance and Community Engagement	509
804401	Golf Courses Protective Netting Replacement	C90 - Public Works	Infrastructure	Parks and Recreation	419
805150	Library Foundation Program Grant	C50 - Library and Recreation Services	Special	Library	495
805253	Sewer Emergency Repair and Replacement	C95 - Environmental Services	Infrastructure	Wastewater	241
806351	Land Development and Capital Construction	C95 - Environmental Services	Capital	Water	209
811250	SMaRT Station® Equipment Replacement	C95 - Environmental Services	Infrastructure	Solid Waste	326
812701	Home Access, Paint, Emergency Repair, and Energy-Efficiency	C15 - Community Development	Special	CDBG	388
814952	Redevelopment Dissolution	C30 - Finance	Special	Governance and Community Engagement	510
815203	Replacement of Water/Sewer Supervisory Control System	C95 - Environmental Services	Infrastructure	Water	210
816000	Future Traffic Signal Construction - 3109	C90 - Public Works	Capital	Traffic and Transportation	76
818100	Public Safety Buildings - Roofs	C90 - Public Works	Infrastructure	Administrative Facilities	569
818550	Park Buildings - Rehabilitation	C90 - Public Works	Infrastructure	Parks and Recreation	420
818600	Senior Center Buildings - Rehabilitation	C90 - Public Works	Infrastructure	Parks and Recreation	421
818700	Corporation Yard Buildings - Rehabilitation	C90 - Public Works	Infrastructure	Administrative Facilities	570
819610	Public Safety Buildings - HVAC	C90 - Public Works	Infrastructure	Administrative Facilities	571
819720	Outside Group Funding Support [GF]	C15 - Community Development	Outside Group Funding	Outside Group Funding	406
819771	Utility Maintenance Management System	C95 - Environmental Services	Special	Water	211
819840	Police Services Equipment Acquisition	C80 - Public Safety	Special	Public Safety	349
820000	Corporation Yard Buildings - HVAC Replacement	C90 - Public Works	Infrastructure	Administrative Facilities	572
820120	Repaint Street Light Poles	C90 - Public Works	Infrastructure	Traffic and Transportation	77
820130	Routine Resurfacing of City Owned Parking Lots	C90 - Public Works	Infrastructure	Traffic and Transportation	78
820140	Computer/Radio Controlled Landscape Median Irrigation	C90 - Public Works	Infrastructure	Parks and Recreation	422
820180	Traffic Signal Controller Replacement	C90 - Public Works	Infrastructure	Traffic and Transportation	79
820190	Traffic Signal Hardware and Wiring	C90 - Public Works	Infrastructure	Traffic and Transportation	80
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	C90 - Public Works	Infrastructure	Traffic and Transportation	81
820240	Park Tennis/Basketball Court Reconstruction	C90 - Public Works	Infrastructure	Parks and Recreation	423
820270	Playground Equipment Replacement	C90 - Public Works	Infrastructure	Parks and Recreation	424
820280	Park Furniture and Fixtures Replacement	C90 - Public Works	Infrastructure	Parks and Recreation	425
820361	Golf Course Tee Grounds Renewal	C90 - Public Works	Infrastructure	Parks and Recreation	426
821010	Maintenance of City Owned Properties - Downtown	C90 - Public Works	Special	Administrative Facilities	573
821170	SMaRT Station® Operations Contract RFP	C95 - Environmental Services	Special	Solid Waste	327
821181	Contribution to SMaRT Station® Operations Contract RFP	C95 - Environmental Services	Special	Solid Waste	328
822762	Storm Pump Station Number 2 Rehabilitation	C95 - Environmental Services	Infrastructure	Wastewater	242
823750	BMR Compliance Enforcement	C15 - Community Development	Special	Housing	187

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824261	Solid Waste Cost of Service Study	C30 - Finance	Special	Solid Waste	329
824281	Leak Detection and Condition Assessment Program	C95 - Environmental Services	Special	Water	212
824291	Water Cost of Service Study	C30 - Finance	Special	Water	213
824341	Wastewater Cost of Service Study	C30 - Finance	Special	Wastewater	243
824571	Project Management for Town Center Development Agreement	C55 - Office of the City Attorney	Special	Governance and Community Engagement	t 511
824741	Landfill Constituents of Concern Monitoring	C95 - Environmental Services	Special	Solid Waste	330
824771	SCWP Primary Process Design and Construction	C95 - Environmental Services	Infrastructure	Cleanwater Program	287
824780	Upgrading of Fuel Stations	C90 - Public Works	Infrastructure	Administrative Facilities	574
824980	Sunnyvale Office Center Site Improvements	C90 - Public Works	Infrastructure	Administrative Facilities	575
825070	Bicycle Map Revision	C90 - Public Works	Special	Traffic and Transportation	82
825221	Central Well Reconstruction	C95 - Environmental Services	Infrastructure	Water	214
825231	Cleaning of Water Tanks	C95 - Environmental Services	Infrastructure	Water	215
825251	Mary/Carson Water Plant Upgrade	C95 - Environmental Services	Infrastructure	Water	216
825290	Pavement Rehabilitation	C90 - Public Works	Infrastructure	Traffic and Transportation	83
825301	Pressure Reducing Valve Replacement	C95 - Environmental Services	Infrastructure	Water	217
825331	Replacement/Repair/Rehabilitation of Sanitary Sewer System	C95 - Environmental Services	Infrastructure	Wastewater	244
825340	Street Lights Conduit Replacement	C90 - Public Works	Infrastructure	Traffic and Transportation	84
825362	Replacement/Repair/Rehabilitation of Storm Drain	C95 - Environmental Services	Infrastructure	Wastewater	245
825400	Update of Standard Specifications and Details	C90 - Public Works	Special	Governance and Community Engagement	t 512
825451	City-wide Water Line Replacement	C95 - Environmental Services	Infrastructure	Water	218
825521	WPCP Biosolids Processing	C95 - Environmental Services	Infrastructure	Wastewater	246
825530	Transportation Model Update	C90 - Public Works	Special	Traffic and Transportation	85
825570	239 - 241 Commercial Street Property Maintenance	C90 - Public Works	Special	Administrative Facilities	576
825610	Fair Oaks Avenue Overhead Bridge Repair	C90 - Public Works	Capital	Traffic and Transportation	86
825660	Golf Course Greens Renewal	C90 - Public Works	Infrastructure	Parks and Recreation	427
825700	General Plan Updates	C15 - Community Development	Special	Governance and Community Engagement	t 513
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	C90 - Public Works	Infrastructure	Traffic and Transportation	87
825740	Battery Backup System for Traffic Signals Maintenance	C90 - Public Works	Infrastructure	Traffic and Transportation	88
825850	Swim Pools Infrastructure	C90 - Public Works	Infrastructure	Parks and Recreation	428
825911	Landfill Gas Flare and Blowers Replacement	C95 - Environmental Services	Infrastructure	Solid Waste	331
825930	Maintain City-Owned Properties - Downtown/388 Charles Street	C90 - Public Works	Special	Administrative Facilities	577
825962	SCVURPPP Contracting and Fiscal Agent - General Fund	C30 - Finance	Special	Wastewater	247
826350	FY 18-19 Recruitment and Training for Sworn Officers	C80 - Public Safety	Special	Public Safety	350
826351	FY 21/22 - FY 40/41 Recruitment and Training for Sworn Officers	C80 - Public Safety	Special	Public Safety	351
826520	Pre-Development Costs on Affordable Housing Sites	C15 - Community Development	Special	Housing	188
826530	County-Wide Homeless Count	C15 - Community Development	Special	Housing	189
826620	Town Center Construction - Public Works Services	C90 - Public Works	Special	Downtown	173
826701	Town Center Investigation/Remediation of Hazmat (ADDOPA)	C90 - Public Works	Capital	Downtown	174
826710	Washington Community Swim Center	C90 - Public Works	Capital	Parks and Recreation	429

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826730	Underground Overhead Utilities	C90 - Public Works	Capital	Traffic and Transportation	89
826790	Sunnyvale Avenue Median from Iowa Avenue to Washington Avenue	C90 - Public Works	Capital	Downtown	175
826800	Downtown Wayfinding and Gateways	C90 - Public Works	Capital	Downtown	176
826820	Town Center Traffic Signal Modifications	C90 - Public Works	Capital	Downtown	177
826960	Water Utility Master Plan	C95 - Environmental Services	Infrastructure	Water	219
827040	WPCP Asset Condition Assessment	C95 - Environmental Services	Infrastructure	Wastewater	248
827160	Sunnyvale Tennis Center Court Rehabilitation	C90 - Public Works	Infrastructure	Parks and Recreation	430
827550	Outside Group Funding Support [CDBG]	C15 - Community Development	Outside Group Funding	CDBG	389
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	C95 - Environmental Services	Special	Solid Waste	332
827570	Downtown Parking District Major Maintenance	C90 - Public Works	Infrastructure	Downtown	178
828030	Annual Slurry Seal of City Streets	C90 - Public Works	Infrastructure	Traffic and Transportation	90
828100	First-Time Homebuyer Loans	C15 - Community Development	Special	Housing	190
828210	Inspection Data Mgmt and Handheld Data Entry Device Project	C95 - Environmental Services	Capital	Wastewater	249
828260	SMaRT Station® Post-2021 Rebuild	C95 - Environmental Services	Infrastructure	Solid Waste	333
828290	Parks Parking Lot Rehabilitation	C90 - Public Works	Infrastructure	Parks and Recreation	431
828400	Golf Buildings Renovations	C90 - Public Works	Infrastructure	Parks and Recreation	432
828750	Tenant Based Rental Assistance (HOME)	C15 - Community Development	Special	Housing	191
829070	Lawrence Expressway Sanitary Sewer Rehabilitation	C95 - Environmental Services	Infrastructure	Wastewater	250
829081	Storm System Trash Control Devices - General Fund	C95 - Environmental Services	Capital	Wastewater	251
829100	Sanitary Sewer Siphon Cleaning and Assessment	C95 - Environmental Services	Capital	Wastewater	252
829140	Fire Station Electrical Systems and Roll Up Door Replacement	C90 - Public Works	Capital	Administrative Facilities	578
829150	Swimming Pool Buildings Infrastructure	C90 - Public Works	Infrastructure	Parks and Recreation	433
829160	Golf Course Tree Trimming and Removal	C90 - Public Works	Special	Parks and Recreation	434
829170	Sunken Gardens Driving Range Light Replacement	C90 - Public Works	Infrastructure	Parks and Recreation	435
829190	Community Center Comprehensive Infrastructure	C90 - Public Works	Infrastructure	Parks and Recreation	436
829260	Mary Avenue Extension	C90 - Public Works	Capital	Traffic and Transportation	91
829400	Sidewalk, Curb and Gutter Replacement	C90 - Public Works	Infrastructure	Traffic and Transportation	92
829440	Land Acquisition Due Diligence	C90 - Public Works	Infrastructure	Parks and Recreation	437
829510	Emergency Medical Dispatch First Responder Incentive Funding	C80 - Public Safety	Special	Public Safety	352
829560	Sunnyvale Workforce Development Program-DST	C15 - Community Development	Special	CDBG	390
829620	Downtown Association	C65 - Office of the City Manager	Special	Outside Group Funding	407
829630	Council Set Aside	C30 - Finance	Special	Governance and Community Engagement	514
829751	Fire Prevention Construction-Related Permitting (Fund 510)	C80 - Public Safety	Special	Governance and Community Engagement	515
830170	Refurbishment of Water Tanks	C95 - Environmental Services	Infrastructure	Water	220
830190	Repairs to the Primary Process	C95 - Environmental Services	Infrastructure	Wastewater	253
830200	Repairs to the Secondary Process	C95 - Environmental Services	Infrastructure	Wastewater	254
830210	Repairs to the Power Generation Facility	C95 - Environmental Services	Infrastructure	Wastewater	255
830220	Repairs to the Tertiary Process	C95 - Environmental Services	Infrastructure	Wastewater	256
830240	SCWP Program Management	C95 - Environmental Services	Infrastructure	Cleanwater Program	288

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830280	Sunnyvale Baylands Park Infrastructure	C90 - Public Works	Infrastructure	Parks and Recreation	438
830290	Braly Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	439
830300	Cannery Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	440
830310	Community Center Grounds Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	441
830320	De Anza Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	442
830330	Encinal Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	443
830340	Fair Oaks Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	444
830350	Fairwood Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	445
830360	Greenwood Manor Park Renovation	C90 - Public Works	Infrastructure	Parks and Recreation	446
830380	Las Palmas Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	447
830390	Murphy Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	448
830400	Orchard Gardens Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	449
830410	Ortega Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	450
830420	Panama Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	451
830430	Ponderosa Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	452
830440	Raynor Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	453
830450	San Antonio Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	454
830460	Serra Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	455
830470	Victory Village Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	456
830490	Fremont Pool Infrastructure Improvements	C90 - Public Works	Infrastructure	Administrative Facilities	579
830510	Plaza del Sol Phase II	C90 - Public Works	Capital	Parks and Recreation	457
830521	ERP System Acquisition, Implementation, and Support	C45 - Information Technology	Special	Governance and Community Engagement	516
830560	Fremont Pool House Infrastructure Improvements	C90 - Public Works	Infrastructure	Administrative Facilities	580
830570	Fire Training Tower Structural Inspection	C90 - Public Works	Special	Administrative Facilities	581
830580	Emergency Generator Installation	C90 - Public Works	Infrastructure	Administrative Facilities	582
830590	Corporation Yard Site Feasibility and Modernization Plan	C90 - Public Works	Capital	Administrative Facilities	583
830600	Lakewood Branch Library Facility	C90 - Public Works	Capital	Library	496
830630	Dispute Resolution Services	C15 - Community Development	Outside Group Funding	Outside Group Funding	408
830640	Stevens Creek Trail Extension (Dale/Heatherstone to Remington)	C90 - Public Works	Capital	Traffic and Transportation	93
830660	EMS Patient Care Data System	C80 - Public Safety	Special	Public Safety	353
830890	Urban Water Management Plan Update	C95 - Environmental Services	Special	Water	221
830901	Transportation and Traffic Services Staff Augmentation (510)	C90 - Public Works	Special	Traffic and Transportation	94
830910	Zero Waste Strategic Plan	C95 - Environmental Services	Special	Solid Waste	334
830980	Comprehensive Update of the Precise Plan for El Camino Real	C15 - Community Development	Special	Governance and Community Engagement	517
831120	Maude Ave Streetscape	C90 - Public Works	Capital	Traffic and Transportation	95
831290	Climate Action Plan Implementation	C95 - Environmental Services	Special	Governance and Community Engagement	518
831310	Minimum Wage Enforcement Agreement	C65 - Office of the City Manager	Special	Governance and Community Engagement	519
831320	RDA Counsel Fees	C55 - Office of the City Attorney	Capital	Governance and Community Engagement	520

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831340	Civic Center Modernization	C90 - Public Works	Infrastructure	Administrative Facilities	584
831360	Recreation Fee Waiver	C50 - Library and Recreation Services	Special	Parks and Recreation	458
831390	CFD No.3 - Ten Year Infrastructure Improvements Plan	C95 - Environmental Services	Infrastructure	Wastewater	258
831470	SCWP Construction Management	C95 - Environmental Services	Infrastructure	Cleanwater Program	289
831480	Water Conservation and Drought Response	C95 - Environmental Services	Special	Water	222
831490	Website Upgrades	C65 - Office of the City Manager	Special	Governance and Community Engagement	521
831511	Green Stormwater Infrastructure Implementation - General Fund	C95 - Environmental Services	Capital	Wastewater	259
831550	Adjust Water Utilities In Support of Paving Projects	C95 - Environmental Services	Infrastructure	Water	223
831580	ADA Projects and Emergency Concrete Replacement	C90 - Public Works	Infrastructure	Traffic and Transportation	96
831590	Intelligent Transportation Systems	C90 - Public Works	Capital	Traffic and Transportation	97
831600	Solar Installations on City Facilities	C95 - Environmental Services	Capital	Solid Waste	335
831620	Repairs to the WPCP Support Facilities	C95 - Environmental Services	Infrastructure	Wastewater	260
831630	Repairs to Solids/Dewatering Facilities	C95 - Environmental Services	Infrastructure	Wastewater	261
831650	ADA Transition Plan for Infrastructure	C90 - Public Works	Capital	Traffic and Transportation	98
831680	Adjust Sewer Utilities In Support of Paving Projects	C95 - Environmental Services	Infrastructure	Wastewater	262
831691	Storm System Trash Reduction Programs - General Fund	C95 - Environmental Services	Special	Wastewater	263
831720	Arts Master Plan	C50 - Library and Recreation Services	Special	Parks and Recreation	459
831730	WPCP Oxidation Pond Levee Rehabilitation	C95 - Environmental Services	Capital	Wastewater	264
831761	Homeless Prevention and Rapid Re-Housing (HPRR)	C15 - Community Development	Special	Housing	192
831770	Illuminated Street Sign Replacement Project	C90 - Public Works	Infrastructure	Traffic and Transportation	99
831840	Cathodic Protection SFPUC Turnouts and Transmission Pipeline	C95 - Environmental Services	Infrastructure	Water	224
831850	Washington Park Renovation and Enhancement	C90 - Public Works	Infrastructure	Parks and Recreation	460
831860	John W. Christian Greenbelt Pathway Rehabilitation	C90 - Public Works	Infrastructure	Parks and Recreation	461
831870	Preventive Maintenance for Various Bridges	C90 - Public Works	Capital	Traffic and Transportation	100
831880	Preschool Outdoor Play Area	C50 - Library and Recreation Services	Capital	Parks and Recreation	462
831890	Information Technology - Risk Assessment	C45 - Information Technology	Special	Governance and Community Engagement	522
831980	Annual State of the City	C50 - Library and Recreation Services	Special	Governance and Community Engagement	523
832000	East and West Channel Trail Construction	C90 - Public Works	Capital	Traffic and Transportation	101
832020	ADA Curb Retrofits (CDBG)	C90 - Public Works	Capital	CDBG	391
832030	Orchard Gardens Apartments Redevelopment	C15 - Community Development	Special	Housing	193
832040	Persian Drive Sidewalk Extension (CDBG)	C15 - Community Development	Infrastructure	CDBG	392
832160	Engineering Services for Transportation Related Projects/Priorities	C90 - Public Works	Special	Traffic and Transportation	102
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832230	Fire Prevention (HazMat) Technology Project	C80 - Public Safety	Special	Public Safety	355
832260	Office of Emergency Services	C80 - Public Safety	Special	Public Safety	356
832270	Permitting System Replacement	C45 - Information Technology	Special	Governance and Community Engagement	524
832290	Safe Routes to School Program	C80 - Public Safety	Special	Public Safety	357
832330	Grade Separation Caltrain Crossings Study Issue	C90 - Public Works	Capital	Traffic and Transportation	103
832360	Sustainability Speaker Series	C95 - Environmental Services	Special	Governance and Community Engagement	525

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832400	Silicon Valley Healthy Aging Partnership	C50 - Library and Recreation Services	Special	Parks and Recreation	463
832430	Recycled and Potable Water Plan Development	C95 - Environmental Services	Infrastructure	Wastewater	265
832440	Mary Avenue Overcrossing Environmental Impact Report	C90 - Public Works	Capital	Traffic and Transportation	104
832570	AMD Grant Funds to Columbia Neighborhood Center	C50 - Library and Recreation Services	Special	Parks and Recreation	464
832590	Installation of Charging Stations for Electric Vehicles	C90 - Public Works	Capital	Administrative Facilities	585
832600	Library LED Lighting Conversion	C50 - Library and Recreation Services	Capital	Administrative Facilities	586
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Civic Center Phase 2 Planning - Main Library	834710	C90 - Public Works	Capital	Administrative Facilities	590
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Encinal Park Renovation and Enhancement	830330	C90 - Public Works	Infrastructure	Parks and Recreation	443
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John W. Christian Greenbelt Pathway Rehabilitation	831860	C90 - Public Works	Infrastructure	Parks and Recreation	461
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Maintain City-Owned Properties - Downtown/388 Charles Street	825930	C90 - Public Works	Special	Administrative Facilities	577
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Ponderosa Park Renovation and Enhancement	830430	C90 - Public Works	Infrastructure	Parks and Recreation	452
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Preschool Outdoor Play Area	831880	C50 - Library and Recreation Services	Capital	Parks and Recreation	462
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SCWP Community Improvements	833270	C95 - Environmental Services	Infrastructure	Cleanwater Program	298
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SCWP Demolition Fixed Growth Reactor (FGR) Pump Station	833460	C95 - Environmental Services	Infrastructure	Cleanwater Program	309
SCWP Demolition Fixed Growth Reactors (FGRs)	833520	C95 - Environmental Services	Infrastructure	Cleanwater Program	311
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SCWP Recycle Water Improvements (New Recycled Water PS)	833260	C95 - Environmental Services	Infrastructure	Cleanwater Program	297
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Secondary Treatment Improvements - Split Flow CAS Stage 2	833420	C95 - Environmental Services	Infrastructure	Cleanwater Program	305
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Sewer Capacity Enhancement Projects	834460	C95 - Environmental Services	Capital	Wastewater	271
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Sidewalk, Curb and Gutter Replacement	829400	C90 - Public Works	Infrastructure	Traffic and Transportation	92
Silicon Valley Healthy Aging Partnership	832400	C50 - Library and Recreation Services	Special	Parks and Recreation	463
Single Use Plastics Strategy	834840	C95 - Environmental Services	Special	Solid Waste	338
Smart Cities Initiative Study	835680	C45 - Information Technology	Infrastructure	Governance and Community Engagement	554
SMaRT Station® Equipment Replacement	811250	C95 - Environmental Services	Infrastructure	Solid Waste	326
SMaRT Station® Operations Contract RFP	821170	C95 - Environmental Services	Special	Solid Waste	327
SMaRT Station® Post-2021 Rebuild	828260	C95 - Environmental Services	Infrastructure	Solid Waste	333
Solar Installations on City Facilities	831600	C95 - Environmental Services	Capital	Solid Waste	335
Solid Waste Cost of Service Study	824261	C30 - Finance	Special	Solid Waste	329
Speed Feedback Signs Maintenance and Replacement	834550	C90 - Public Works	Capital	Traffic and Transportation	133
Stevens Creek Trail Extension (Dale/Heatherstone to Remington)	830640	C90 - Public Works	Capital	Traffic and Transportation	93
Stevens Creek Trail Extension (W. Remington Ave to W. Fremont Ave)	835630	C90 - Public Works	Capital	Traffic and Transportation	151
Storm Pump Station Number 2 Rehabilitation	822762	C95 - Environmental Services	Infrastructure	Wastewater	242
Storm System Hydraulic Model Update - General Fund	833091	C95 - Environmental Services	Capital	Wastewater	270
Storm System Trash Control Devices - General Fund	829081	C95 - Environmental Services	Capital	Wastewater	251
Storm System Trash Reduction Programs - General Fund	831691	C95 - Environmental Services	Special	Wastewater	263
Stormwater System Strategic Plan and Funding Evaluation	835470	C95 - Environmental Services	Special	Wastewater	277
Stormwater-Wastewater Bacteria Control Program	835450	C95 - Environmental Services	Special	Wastewater	276
Street Lights Conduit Replacement	825340	C90 - Public Works	Infrastructure	Traffic and Transportation	84
Sunken Gardens Driving Range Light Replacement	829170	C90 - Public Works	Infrastructure	Parks and Recreation	435
Sunnyvale Avenue Median from Iowa Avenue to Washington Avenue	826790	C90 - Public Works	Capital	Downtown	175
Sunnyvale Baylands Park Infrastructure	830280	C90 - Public Works	Infrastructure	Parks and Recreation	438
Sunnyvale Cleanwater Program Capital Replacement	833100	C95 - Environmental Services	Infrastructure	Cleanwater Program	291
Sunnyvale Community Services Tenant Improvements	835710	C15 - Community Development	Special	Housing	202
Sunnyvale Contribution to SMaRT Station® Equipment Replacement Fund	801351	C95 - Environmental Services	Special	Solid Waste	325
Sunnyvale COVID 19 Non-Profit Assistance Program	835180	C65 - Office of the City Manager	Special	Governance and Community Engagement	548
Sunnyvale Elections	832670	C65 - Office of the City Manager	Special	Governance and Community Engagement	529
Sunnyvale Office Center Site Improvements	824980	C90 - Public Works	Infrastructure	Administrative Facilities	575
Sunnyvale Safe Routes to School Improvements	833850	C90 - Public Works	Capital	Traffic and Transportation	121
Sunnyvale SNAIL Neighborhood Improvements - ATP	833000	C90 - Public Works	Capital	Traffic and Transportation	114
Sunnyvale Tennis Center Court Rehabilitation	827160	C90 - Public Works	Infrastructure	Parks and Recreation	430

Project Name	Project No	. Department	Project Category	Project Type	Page #
Sunnyvale Traffic Signal Upgrades	832990	C90 - Public Works	Capital	Traffic and Transportation	113
Sunnyvale Workforce Development Program-DST	829560	C15 - Community Development	Special	CDBG	390
Sustainability Speaker Series	832360	C95 - Environmental Services	Special	Governance and Community Engagement	525
Swim Pools Infrastructure	825850	C90 - Public Works	Infrastructure	Parks and Recreation	428
Swimming Pool Buildings Infrastructure	829150	C90 - Public Works	Infrastructure	Parks and Recreation	433
Synthetic Turf Sports Field	832710	C90 - Public Works	Capital	Parks and Recreation	465
Systemic Safety Analysis Report Program - (SSARP)	834100	C90 - Public Works	Special	Traffic and Transportation	125
Tasman Drive Temporary Lane Closure	835260	C90 - Public Works	Special	Traffic and Transportation	145
Tasman-Java LRT Corridor Signal Timing	834520	C90 - Public Works	Capital	Traffic and Transportation	130
Tenant Based Rental Assistance (HOME)	828750	C15 - Community Development	Special	Housing	191
Town Center Construction - Public Works Services	826620	C90 - Public Works	Special	Downtown	173
Town Center Investigation/Remediation of Hazmat (ADDOPA)	826701	C90 - Public Works	Capital	Downtown	174
Town Center Traffic Signal Modifications	826820	C90 - Public Works	Capital	Downtown	177
Traffic Sign Installation and Maintenance	834370	C90 - Public Works	Capital	Traffic and Transportation	127
Traffic Signal Controller Replacement	820180	C90 - Public Works	Infrastructure	Traffic and Transportation	79
Traffic Signal Hardware and Wiring	820190	C90 - Public Works	Infrastructure	Traffic and Transportation	80
Traffic Signal Light Emitting Diode (LED) Array Replacements	820200	C90 - Public Works	Infrastructure	Traffic and Transportation	81
Traffic Signal Maintenance Services Augmentation	833810	C90 - Public Works	Infrastructure	Traffic and Transportation	120
Traffic Signal Specifications and Standard Details	832890	C90 - Public Works	Capital	Traffic and Transportation	106
Transportation and Traffic Services Staff Augmentation (510)	830901	C90 - Public Works	Special	Traffic and Transportation	94
Transportation Model Update	825530	C90 - Public Works	Special	Traffic and Transportation	85
Underground Overhead Utilities	826730	C90 - Public Works	Capital	Traffic and Transportation	89
Update of Standard Specifications and Details	825400	C90 - Public Works	Special	Governance and Community Engagement	512
Updates to the Single-Family Home Design Techniques Document	835190	C15 - Community Development	Special	Housing	198
Upgrade Park Pathway Lighting to LED	832740	C90 - Public Works	Infrastructure	Parks and Recreation	468
Upgrading of Fuel Stations	824780	C90 - Public Works	Infrastructure	Administrative Facilities	574
Urban Water Management Plan Update	830890	C95 - Environmental Services	Special	Water	221
Urgent Water Main Repairs	834590	C95 - Environmental Services	Capital	Water	227
Utility Billing Reporting Tool	834650	C30 - Finance	Special	Governance and Community Engagement	539
Utility Maintenance Management System	819771	C95 - Environmental Services	Special	Water	211
Utility Undergrounding Cost Sharing	802150	C90 - Public Works	Capital	Traffic and Transportation	75
Victory Village Park Renovation and Enhancement	830470	C90 - Public Works	Infrastructure	Parks and Recreation	456
Washington and Ortega Light Conversion to LED	834580	C90 - Public Works	Capital	Parks and Recreation	479
Washington Community Swim Center	826710	C90 - Public Works	Capital	Parks and Recreation	429
Washington Park Renovation and Enhancement	831850	C90 - Public Works	Infrastructure	Parks and Recreation	460
Washington Pool Infrastructure Replacement and Renovation	832720	C90 - Public Works	Infrastructure	Parks and Recreation	466
Wastewater Cost of Service Study	824341	C30 - Finance	Special	Wastewater	243
Wastewater Master Plan Update	833050	C95 - Environmental Services	Infrastructure	Wastewater	266

Project Name	Project No.	Department	Project Category	Project Type	Page #
Water Conservation and Drought Response	831480	C95 - Environmental Services	Special	Water	222
Water Cost of Service Study	824291	C30 - Finance	Special	Water	213
Water System GIS Updates and Maintenance	834610	C95 - Environmental Services	Infrastructure	Water	228
Water System Seismic Risk and Vulnerability Study	834360	C95 - Environmental Services	Capital	Water	225
Water Utility Master Plan	826960	C95 - Environmental Services	Infrastructure	Water	219
Website Upgrades	831490	C65 - Office of the City Manager	Special	Governance and Community Engagement	521
West Hill Renovation Park Project	832820	C90 - Public Works	Capital	Parks and Recreation	474
Wolfe Road Traffic Signals Retiming	835070	C90 - Public Works	Capital	Traffic and Transportation	139
WPCP Asset Condition Assessment	827040	C95 - Environmental Services	Infrastructure	Wastewater	248
WPCP Biosolids Processing	825521	C95 - Environmental Services	Infrastructure	Wastewater	246
WPCP Electronic Operations and Maintenance Manual	833070	C95 - Environmental Services	Capital	Wastewater	268
WPCP Oxidation Pond Levee Rehabilitation	831730	C95 - Environmental Services	Capital	Wastewater	264
Zero Waste Strategic Plan	830910	C95 - Environmental Services	Special	Solid Waste	334

Total Number of Funded Projects: 393
City of Sunnyvale Alphabetical Project Index Funded and Unfunded Projects by Project Name

Project Name	Project No	. Department	Project Category	Project Type	Page #
Unfunded Projects	· · ·				
Automation of Water Meter Reading	827180	C30 - Finance	Infrastructure	Water	229
Bernardo Avenue Caltrain Under-crossing	823911	C90 - Public Works	Capital	Traffic and Transportation	156
Calabazas Creek Trail Low Water Crossings	900692	C90 - Public Works	Capital	Traffic and Transportation	162
Cleanwater Center - Stage 2	835530	C95 - Environmental Services	Infrastructure	Cleanwater Program	317
Corporation Yard Buildings - Roofs	818651	C90 - Public Works	Infrastructure	Administrative Facilities	593
Council Technology Expense	835130	C65 - Office of the City Manager	Special	Governance and Community Engagement	558
DPS Headquarters - Records Unit Workstation Upgrade	834270	C80 - Public Safety	Special	Public Safety	379
El Camino Real Gateway Program	900469	C15 - Community Development	Capital	Traffic and Transportation	161
Fair Oaks Junction Sense of Place Improvements	900933	C90 - Public Works	Capital	Traffic and Transportation	163
Future Traffic Calming Projects	900141	C90 - Public Works	Capital	Traffic and Transportation	160
Golf Course Irrigation System Replacement	820311	C90 - Public Works	Infrastructure	Parks and Recreation	487
Green Infrastructure Planning for Stormwater	901094	C95 - Environmental Services	Infrastructure	Wastewater	279
Improve Bicycle and Pedestrian Access at Sunnyvale Caltrain Station	835210	C90 - Public Works	Capital	Traffic and Transportation	158
Lawrence Expressway and Wildwood Ave. Realignment	815901	C90 - Public Works	Capital	Traffic and Transportation	155
Mobile Application for City CRM	835540	C45 - Information Technology	Special	Governance and Community Engagement	559
Peery Park Housing Study	832650	C15 - Community Development	Special	Governance and Community Engagement	557
Peery Park Sense of Place	901206	C90 - Public Works	Capital	Traffic and Transportation	165
Recycled Water Inter-Connect Moffett Field/Mountain View	900894	C95 - Environmental Services	Capital	Water	231
Recycled Water Tank and Pumping Facilities	900807	C95 - Environmental Services	Capital	Water	230
Security Access Control System Replacement	825560	C90 - Public Works	Infrastructure	Administrative Facilities	594
Tasman/Fair Oaks Area Streetscape and Sense of Place	826570	C90 - Public Works	Capital	Traffic and Transportation	157
Traffic Signals Replacement	901195	C90 - Public Works	Capital	Traffic and Transportation	164
Wolfe Road/Fremont Avenue/El Camino Real Improvements	835520	C90 - Public Works	Capital	Traffic and Transportation	159

Total Number of Unfunded Projects: 23

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Project No.	Project Name	Project Category	Project Type	Page #
Department:	Community Development			
Funded Pr	ojects			
803501	CDBG Housing Rehabilitation Revolving Loan Fund	Special	CDBG	387
812701	Home Access, Paint, Emergency Repair, and Energy-Efficiency	Special	CDBG	388
819720	Outside Group Funding Support [GF]	Outside Group Funding	Outside Group Funding	406
823750	BMR Compliance Enforcement	Special	Housing	187
825700	General Plan Updates	Special	Governance and Community Engagement	513
826520	Pre-Development Costs on Affordable Housing Sites	Special	Housing	188
826530	County-Wide Homeless Count	Special	Housing	189
827550	Outside Group Funding Support [CDBG]	Outside Group Funding	CDBG	389
828100	First-Time Homebuyer Loans	Special	Housing	190
828750	Tenant Based Rental Assistance (HOME)	Special	Housing	191
829560	Sunnyvale Workforce Development Program-DST	Special	CDBG	390
830630	Dispute Resolution Services	Outside Group Funding	Outside Group Funding	408
830980	Comprehensive Update of the Precise Plan for El Camino Real	Special	Governance and Community Engagement	517
831761	Homeless Prevention and Rapid Re-Housing (HPRR)	Special	Housing	192
832030	Orchard Gardens Apartments Redevelopment	Special	Housing	193
832040	Persian Drive Sidewalk Extension (CDBG)	Infrastructure	CDBG	392
832640	Climate Action Plan and Green Building Updates	Special	Governance and Community Engagement	527
833600	Block 15 - Affordable Housing Site	Special	Downtown	179
833640	2017 Housing Strategy	Special	Housing	194
833700	Lawrence Station Area Plan - Housing and Sense of Place	Special	Housing	195
833960	Moffett Park Specific Plan Staffing	Special	Governance and Community Engagement	530
834260	Cost of Service Study For Community Development Fees	Special	Governance and Community Engagement	533
834760	Plaza de las Flores Energy Efficiency and Rehabilitation	Special	CDBG	393
834780	Evaluation of Right to Lease Ordinance	Special	Housing	196
834790	Addition to the Heritage Resource Inventory of Sites Associated with Tech Innovation	Special	Governance and Community Engagement	541
835140	Block 15 HOME Funds	Special	Housing	197
835190	Updates to the Single-Family Home Design Techniques Document	Special	Housing	198
835230	2020 Coronavirus Rent Relief and Support	Outside Group Funding	CDBG	394
835360	Housing Strategy Implementation - Mobile Home Park MOU	Special	Housing	199
835390	Peery Park Rides Shuttle Program	Special	Traffic and Transportation	146
835550	Mobile Showers and Laundry	Outside Group Funding	CDBG	395
835560	Emergency Assistance for Households w/Disabilities	Outside Group Funding	CDBG	396
835570	COVID-19 Testing and Vaccinations	Outside Group Funding	CDBG	397
835640	Housing Mitigation Fee Study	Special	Housing	201
835690	Creation of Objective Citywide and Specific Area Plan/Citywide Landscape Design Guidelines	Special	Governance and Community Engagement	555
835700	SCS Freezer	Special	CDBG	398
835710	Sunnyvale Community Services Tenant Improvements	Special	Housing	202

Total Number of Community Development Funded Projects: 37

Project No.	Project Name	Project Category	Project Type	Page #
Unfunded	Projects			
832650	Peery Park Housing Study	Special	Governance and Community Engagement	557
900469	El Camino Real Gateway Program	Capital	Traffic and Transportation	161
T 4 IN				

Total Number of Community Development Unfunded Projects: 2

Project No.	Project Name	Project Category	Project Type	Page #
Department:	Environmental Services			
Funded Pr	ojects			
801351	Sunnyvale Contribution to SMaRT Station® Equipment Replacement Fund	Special	Solid Waste	325
805253	Sewer Emergency Repair and Replacement	Infrastructure	Wastewater	241
806351	Land Development and Capital Construction	Capital	Water	209
811250	SMaRT Station® Equipment Replacement	Infrastructure	Solid Waste	326
815203	Replacement of Water/Sewer Supervisory Control System	Infrastructure	Water	210
819771	Utility Maintenance Management System	Special	Water	211
821170	SMaRT Station® Operations Contract RFP	Special	Solid Waste	327
821181	Contribution to SMaRT Station® Operations Contract RFP	Special	Solid Waste	328
822762	Storm Pump Station Number 2 Rehabilitation	Infrastructure	Wastewater	242
824281	Leak Detection and Condition Assessment Program	Special	Water	212
824741	Landfill Constituents of Concern Monitoring	Special	Solid Waste	330
824771	SCWP Primary Process Design and Construction	Infrastructure	Cleanwater Program	287
825221	Central Well Reconstruction	Infrastructure	Water	214
825231	Cleaning of Water Tanks	Infrastructure	Water	215
825251	Mary/Carson Water Plant Upgrade	Infrastructure	Water	216
825301	Pressure Reducing Valve Replacement	Infrastructure	Water	217
825331	Replacement/Repair/Rehabilitation of Sanitary Sewer System	Infrastructure	Wastewater	244
825362	Replacement/Repair/Rehabilitation of Storm Drain	Infrastructure	Wastewater	245
825451	City-wide Water Line Replacement	Infrastructure	Water	218
825521	WPCP Biosolids Processing	Infrastructure	Wastewater	246
825911	Landfill Gas Flare and Blowers Replacement	Infrastructure	Solid Waste	331
826960	Water Utility Master Plan	Infrastructure	Water	219
827040	WPCP Asset Condition Assessment	Infrastructure	Wastewater	248
827560	Aerial Mapping and Settlement Analysis of the SV Landfill	Special	Solid Waste	332
828210	Inspection Data Mgmt and Handheld Data Entry Device Project	Capital	Wastewater	249
828260	SMaRT Station® Post-2021 Rebuild	Infrastructure	Solid Waste	333
829070	Lawrence Expressway Sanitary Sewer Rehabilitation	Infrastructure	Wastewater	250
829081	Storm System Trash Control Devices - General Fund	Capital	Wastewater	251

Project No.	Project Name	Project Category	Project Type	Page #
829100	Sanitary Sewer Siphon Cleaning and Assessment	Capital	Wastewater	252
830170	Refurbishment of Water Tanks	Infrastructure	Water	220
830190	Repairs to the Primary Process	Infrastructure	Wastewater	253
830200	Repairs to the Secondary Process	Infrastructure	Wastewater	254
830210	Repairs to the Power Generation Facility	Infrastructure	Wastewater	255
830220	Repairs to the Tertiary Process	Infrastructure	Wastewater	256
830240	SCWP Program Management	Infrastructure	Cleanwater Program	288
830260	Sanitary Sewer Salinity Reduction Study	Special	Wastewater	257
830890	Urban Water Management Plan Update	Special	Water	221
830910	Zero Waste Strategic Plan	Special	Solid Waste	334
831290	Climate Action Plan Implementation	Special	Governance and Community Engagement	518
831390	CFD No.3 - Ten Year Infrastructure Improvements Plan	Infrastructure	Wastewater	258
831470	SCWP Construction Management	Infrastructure	Cleanwater Program	289
831480	Water Conservation and Drought Response	Special	Water	222
831511	Green Stormwater Infrastructure Implementation - General Fund	Capital	Wastewater	259
831550	Adjust Water Utilities In Support of Paving Projects	Infrastructure	Water	223
831600	Solar Installations on City Facilities	Capital	Solid Waste	335
831620	Repairs to the WPCP Support Facilities	Infrastructure	Wastewater	260
831630	Repairs to Solids/Dewatering Facilities	Infrastructure	Wastewater	261
831680	Adjust Sewer Utilities In Support of Paving Projects	Infrastructure	Wastewater	262
831691	Storm System Trash Reduction Programs - General Fund	Special	Wastewater	263
831730	WPCP Oxidation Pond Levee Rehabilitation	Capital	Wastewater	264
831840	Cathodic Protection SFPUC Turnouts and Transmission Pipeline	Infrastructure	Water	224
832360	Sustainability Speaker Series	Special	Governance and Community Engagement	525
832430	Recycled and Potable Water Plan Development	Infrastructure	Wastewater	265
833040	Landfill South Hill Drainage Correction	Infrastructure	Solid Waste	336
833050	Wastewater Master Plan Update	Infrastructure	Wastewater	266
833060	Annual Digester Cleaning	Special	Wastewater	267
833070	WPCP Electronic Operations and Maintenance Manual	Capital	Wastewater	268
833080	SCWP Waste Gas Burner Replacement	Infrastructure	Cleanwater Program	290
833090	Sanitary System Hydraulic Model Update	Capital	Wastewater	269

Project No.	Project Name	Project Category	Project Type	Page #
833091	Storm System Hydraulic Model Update - General Fund	Capital	Wastewater	270
833100	Sunnyvale Cleanwater Program Capital Replacement	Infrastructure	Cleanwater Program	291
833110	SCWP Oversight	Infrastructure	Cleanwater Program	292
833120	SCWP Environmental Mitigation	Infrastructure	Cleanwater Program	293
833150	SCWP Existing Plant Rehabilitation - Split Flow	Infrastructure	Cleanwater Program	294
833210	Secondary Treatment & Thickening/Dewatering - CAS Stage 1	Infrastructure	Cleanwater Program	295
833240	Cleanwater Center - Stage 1	Infrastructure	Cleanwater Program	296
833260	SCWP Recycle Water Improvements (New Recycled Water PS)	Infrastructure	Cleanwater Program	297
833270	SCWP Community Improvements	Infrastructure	Cleanwater Program	298
833280	SCWP Miscellaneous Civil Site/Support Utility Improvements	Infrastructure	Cleanwater Program	299
833330	SCWP Filter Control Building	Infrastructure	Cleanwater Program	300
833340	SCWP Chloramine Disinfection	Infrastructure	Cleanwater Program	301
833350	SCWP Digester No. 5	Infrastructure	Cleanwater Program	302
833360	SCWP Food/FOG Waste Facility	Infrastructure	Cleanwater Program	303
833370	SCWP Cogeneration Upgrade	Infrastructure	Cleanwater Program	304
833420	Secondary Treatment Improvements - Split Flow CAS Stage 2	Infrastructure	Cleanwater Program	305
833430	SCWP Primary Effluent Diurnal EQ and Emergency Storage	Infrastructure	Cleanwater Program	306
833440	SCWP Filter Backwash Storage	Infrastructure	Cleanwater Program	307
833450	SCWP Thickening and Dewatering Facility - Stage 2	Infrastructure	Cleanwater Program	308
833460	SCWP Demolition Fixed Growth Reactor (FGR) Pump Station	Infrastructure	Cleanwater Program	309
833510	SCWP UV Disinfection	Infrastructure	Cleanwater Program	310
833520	SCWP Demolition Fixed Growth Reactors (FGRs)	Infrastructure	Cleanwater Program	311
833830	Procure Post-2021 Solid Waste Collection Franchise	Special	Solid Waste	337
834360	Water System Seismic Risk and Vulnerability Study	Capital	Water	225
834380	Fire Hydrant Replacement	Capital	Water	226
834390	SCWP WPCP Condition Assessment	Infrastructure	Cleanwater Program	312
834400	SCWP Master Plan Update	Infrastructure	Cleanwater Program	313
834460	Sewer Capacity Enhancement Projects	Capital	Wastewater	271
834590	Urgent Water Main Repairs	Capital	Water	227
834610	Water System GIS Updates and Maintenance	Infrastructure	Water	228

Project No.	Project Name	Project Category	Project Type	Page #
834720	Laboratory Certification Update	Special	Wastewater	272
834750	Peery Park Specific Plan Wastewater Capacity Improvements	Infrastructure	Wastewater	273
834840	Single Use Plastics Strategy	Special	Solid Waste	338
834900	SCWP Financing Support	Infrastructure	Cleanwater Program	314
835010	Green Stormwater Infrastructure Plan Implementation	Special	Wastewater	274
835280	Secondary Treatment Emergency Repairs	Infrastructure	Wastewater	275
835450	Stormwater-Wastewater Bacteria Control Program	Special	Wastewater	276
835460	Recycle Yard Transition to Cleanwater Facility Parking Lot	Special	Solid Waste	339
835470	Stormwater System Strategic Plan and Funding Evaluation	Special	Wastewater	277
835480	Baykeeper Litigation Expenses	Special	Wastewater	278
835500	Cleanwater Program Reserve	Capital	Cleanwater Program	315

Total Number of Environmental Services Funded Projects: 100

Project No.	Project Name	Project Category	Project Type	Page #
Unfunded	Projects			
835530	Cleanwater Center - Stage 2	Infrastructure	Cleanwater Program	317
900807	Recycled Water Tank and Pumping Facilities	Capital	Water	230
900894	Recycled Water Inter-Connect Moffett Field/Mountain View	Capital	Water	231
901094	Green Infrastructure Planning for Stormwater	Infrastructure	Wastewater	279

Total Number of Environmental Services Unfunded Projects: 4

Project No.	Project Name	Project Category	Project Type	Page #
Department :	Finance			
Funded Pr	ojects			
814952	Redevelopment Dissolution	Special	Governance and Community Engagement	510
824261	Solid Waste Cost of Service Study	Special	Solid Waste	329
824291	Water Cost of Service Study	Special	Water	213
824341	Wastewater Cost of Service Study	Special	Wastewater	243
825962	SCVURPPP Contracting and Fiscal Agent - General Fund	Special	Wastewater	247
829630	Council Set Aside	Special	Governance and Community Engagement	514
834640	Interactive Voice Response (IVR) for Utility Billing Call Center	Special	Governance and Community Engagement	538
834650	Utility Billing Reporting Tool	Special	Governance and Community Engagement	539
834980	Finance Tax Audit	Special	Governance and Community Engagement	544
835650	Real Property Tax Ballot Measure Study	Special	Governance and Community Engagement	553
Total Num	ber of Finance Funded Projects: 10			

Project No.	Project Name	Project Category	Project Type	Page #
Unfunded	Projects			
827180	Automation of Water Meter Reading	Infrastructure	Water	229
Total Num	han of Finance Unfounded Decisates 1			

Total Number of Finance Unfunded Projects: 1

Project No.	Project Name	Project Category	Project Type	Page #
Department	: Information Technology			
Funded Pr	rojects			
804201	City-wide Aerial Photos	Special	Governance and Community Engagement	509
830521	ERP System Acquisition, Implementation, and Support	Special	Governance and Community Engagement	516
831890	Information Technology - Risk Assessment	Special	Governance and Community Engagement	522
832270	Permitting System Replacement	Special	Governance and Community Engagement	524
834560	GIS Onetime Support	Special	Governance and Community Engagement	536
834600	Microsoft Server OS and SQL Server Upgrade	Special	Governance and Community Engagement	537
835580	Replacement DPS Video Surveillance System	Capital	Governance and Community Engagement	550
835590	Replacement DPS Mobile Computing	Capital	Governance and Community Engagement	551
835600	Replacement DPS Enterprise Storage	Capital	Governance and Community Engagement	552
835610	Computer Aided Dispatch (CAD) System Replacement	Special	Public Safety	376
835680	Smart Cities Initiative Study	Infrastructure	Governance and Community Engagement	554
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Total Number of Information Technology Funded Projects: 11

Project No.	Project Name	Project Category	Project Type	Page #	
Unfunded	Projects				
835540	Mobile Application for City CRM	Special	Governance and Community Engagement	559	
Total Num	Total Number of Information Technology Unfunded Projects: 1				

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Project No.	Project Name	Project Category	Project Type	Page #
Department:	Library and Recreation Services			
Funded Pr	ojects			
805150	Library Foundation Program Grant	Special	Library	495
831360	Recreation Fee Waiver	Special	Parks and Recreation	458
831720	Arts Master Plan	Special	Parks and Recreation	459
831880	Preschool Outdoor Play Area	Capital	Parks and Recreation	462
831980	Annual State of the City	Special	Governance and Community Engagement	523
832380	Iizuka Sister City Engagement Funding	Outside Group Funding	Governance and Community Engagement	526
832400	Silicon Valley Healthy Aging Partnership	Special	Parks and Recreation	463
832570	AMD Grant Funds to Columbia Neighborhood Center	Special	Parks and Recreation	464
832600	Library LED Lighting Conversion	Capital	Administrative Facilities	586
832690	Library Restroom Renovation	Capital	Library	498
834240	Digital Literacy	Special	Governance and Community Engagement	532
834450	Library Public Address System Modernization	Infrastructure	Library	499
834860	Explore Strategies to Promote Cultural Inclusion in City Programs and Services	Special	Governance and Community Engagement	543
835300	ECHD Grant ShapeUp Sunnyvale	Special	Parks and Recreation	484
835490	Community Events & Neighborhood Grants	Special	Governance and Community Engagement	549
835620	Cultural Inclusion	Special	Parks and Recreation	486

Total Number of Library and Recreation Services Funded Projects: 16

Project No.	Project Name	Project Category	Project Type	Page #
Department:	Office of the City Attorney			
Funded Pro	ojects			
824571	Project Management for Town Center Development Agreement	Special	Governance and Community Engagement	511
831320	RDA Counsel Fees	Capital	Governance and Community Engagement	520

Total Number of Office of the City Attorney Funded Projects: 2

Project No.	Project Name	Project Category	Project Type	Page #
Department:	Office of the City Manager			
Funded Pr	ojects			
803700	Leadership Sunnyvale [GF]	Outside Group Funding	Outside Group Funding	405
829620	Downtown Association	Special	Outside Group Funding	407
831310	Minimum Wage Enforcement Agreement	Special	Governance and Community Engagement	519
831490	Website Upgrades	Special	Governance and Community Engagement	521
832660	Economic Development Strategy	Special	Governance and Community Engagement	528
832670	Sunnyvale Elections	Special	Governance and Community Engagement	529
834200	Santa Clara/Santa Cruz Counties Airport/Community Roundtable	Special	Governance and Community Engagement	531
834420	Airplane Noise Monitoring System	Special	Public Safety	364
834430	Electronic Records Management System	Special	Governance and Community Engagement	534
834440	Organizational Development	Special	Governance and Community Engagement	535
834800	Responsible Construction Ordinance Study	Special	Governance and Community Engagement	542
835020	Bi-Annual Election Services	Special	Governance and Community Engagement	545
835110	Electronic ADA Compliance	Special	Governance and Community Engagement	546
835120	Bi-Annual National Citizen Survey	Special	Governance and Community Engagement	547
835180	Sunnyvale COVID 19 Non-Profit Assistance Program	Special	Governance and Community Engagement	548
835370	Fair Oaks Park Unhoused Individuals Relocation and Temporary Housing	Special	Housing	200
835380	Countywide Isolation and Quarantine Support Program	Special	Public Safety	375

Total Number of Office of the City Manager Funded Projects: 17

Project No.	Project Name	Project Category	Project Type	Page #
Unfunded	Projects			
835130	Council Technology Expense	Special	Governance and Community Engagement	558
Total Num	han of Office of the City Managan Unfunded Prejector 1			

Total Number of Office of the City Manager Unfunded Projects: 1

Project No.	Project Name	Project Category	Project Type	Page #
Department	Public Safety			
Funded Pr	ojects			
819840	Police Services Equipment Acquisition	Special	Public Safety	349
826350	FY 18-19 Recruitment and Training for Sworn Officers	Special	Public Safety	350
826351	FY 21/22 - FY 40/41 Recruitment and Training for Sworn Officers	Special	Public Safety	351
829510	Emergency Medical Dispatch First Responder Incentive Funding	Special	Public Safety	352
829751	Fire Prevention Construction-Related Permitting (Fund 510)	Special	Governance and Community Engagement	515
830660	EMS Patient Care Data System	Special	Public Safety	353
832220	Fire Prevention (Non-HazMat) Technology Project	Special	Public Safety	354
832230	Fire Prevention (HazMat) Technology Project	Special	Public Safety	355
832260	Office of Emergency Services	Special	Public Safety	356
832290	Safe Routes to School Program	Special	Public Safety	357
834110	FY 2019/20 Recruitment and Training for Sworn Officers	Special	Public Safety	359
834120	FY 2020/21 Recruitment and Training for Sworn Officers	Special	Public Safety	360
834130	FY21/22 Recruitment and Training for Sworn Officers	Special	Public Safety	361
834140	FY22/23 Recruitment and Training Costs for Sworn Officers	Special	Public Safety	362
834230	FY 2018/19 Tobacco Study Issue - Flavored Products	Special	Public Safety	363
834730	Public Safety Impact Fee Study	Special	Public Safety	365
834920	FY 2018/19 CERT/LISTOS Grant Project	Special	Public Safety	366
835150	DPS Reimbursable Mutual Aid (Out of County)	Special	Public Safety	367
835160	DPS Police Services Contract Overtime	Special	Public Safety	368
835270	DPS COVID19 Health Screening Devices & PPE	Special	Public Safety	369
835290	FY20/21 DPS Crime Reporting and IA/Use of Force Tracking Software	Special	Public Safety	370
835310	FY 2020/21 DPS Traffic Records Improvement	Special	Public Safety	371
835320	FY 2020/21 SHSGP Training Grant	Special	Public Safety	372
835330	FY20/21 DPS OTS Bike/Ped Safety Grant	Special	Public Safety	373
835340	FY20/21 DPS OTS Selective Traffic Enforcement Program (STEP) Grant	Special	Public Safety	374

Total Number of Public Safety Funded Projects: 25

Project No.	Project Name	Project Category	Project Type	Page #
Unfunded	Projects			
834270	DPS Headquarters - Records Unit Workstation Upgrade	Special	Public Safety	379
Total Num	Total Number of Public Safety Unfunded Projects: 1			

Project No.	Project Name	Project Category	Project Type	Page #
Department	: Public Works			
Funded Pr	ojects			
802150	Utility Undergrounding Cost Sharing	Capital	Traffic and Transportation	75
804401	Golf Courses Protective Netting Replacement	Infrastructure	Parks and Recreation	419
816000	Future Traffic Signal Construction - 3109	Capital	Traffic and Transportation	76
818100	Public Safety Buildings - Roofs	Infrastructure	Administrative Facilities	569
818550	Park Buildings - Rehabilitation	Infrastructure	Parks and Recreation	420
818600	Senior Center Buildings - Rehabilitation	Infrastructure	Parks and Recreation	421
818700	Corporation Yard Buildings - Rehabilitation	Infrastructure	Administrative Facilities	570
819610	Public Safety Buildings - HVAC	Infrastructure	Administrative Facilities	571
820000	Corporation Yard Buildings - HVAC Replacement	Infrastructure	Administrative Facilities	572
820120	Repaint Street Light Poles	Infrastructure	Traffic and Transportation	77
820130	Routine Resurfacing of City Owned Parking Lots	Infrastructure	Traffic and Transportation	78
820140	Computer/Radio Controlled Landscape Median Irrigation	Infrastructure	Parks and Recreation	422
820180	Traffic Signal Controller Replacement	Infrastructure	Traffic and Transportation	79
820190	Traffic Signal Hardware and Wiring	Infrastructure	Traffic and Transportation	80
820200	Traffic Signal Light Emitting Diode (LED) Array Replacements	Infrastructure	Traffic and Transportation	81
820240	Park Tennis/Basketball Court Reconstruction	Infrastructure	Parks and Recreation	423
820270	Playground Equipment Replacement	Infrastructure	Parks and Recreation	424
820280	Park Furniture and Fixtures Replacement	Infrastructure	Parks and Recreation	425
820361	Golf Course Tee Grounds Renewal	Infrastructure	Parks and Recreation	426
821010	Maintenance of City Owned Properties - Downtown	Special	Administrative Facilities	573
824780	Upgrading of Fuel Stations	Infrastructure	Administrative Facilities	574
824980	Sunnyvale Office Center Site Improvements	Infrastructure	Administrative Facilities	575
825070	Bicycle Map Revision	Special	Traffic and Transportation	82
825290	Pavement Rehabilitation	Infrastructure	Traffic and Transportation	83
825340	Street Lights Conduit Replacement	Infrastructure	Traffic and Transportation	84
825400	Update of Standard Specifications and Details	Special	Governance and Community Engagement	512
825530	Transportation Model Update	Special	Traffic and Transportation	85
825570	239 - 241 Commercial Street Property Maintenance	Special	Administrative Facilities	576
825610	Fair Oaks Avenue Overhead Bridge Repair	Capital	Traffic and Transportation	86
825660	Golf Course Greens Renewal	Infrastructure	Parks and Recreation	427
825730	Pedestrian Lighted Crosswalk Maintenance and Replacement	Infrastructure	Traffic and Transportation	87
825740	Battery Backup System for Traffic Signals Maintenance	Infrastructure	Traffic and Transportation	88
825850	Swim Pools Infrastructure	Infrastructure	Parks and Recreation	428
825930	Maintain City-Owned Properties - Downtown/388 Charles Street	Special	Administrative Facilities	577
826620	Town Center Construction - Public Works Services	Special	Downtown	173
826701	Town Center Investigation/Remediation of Hazmat (ADDOPA)	Capital	Downtown	174
826710	Washington Community Swim Center	Capital	Parks and Recreation	429
826730	Underground Overhead Utilities	Capital	Traffic and Transportation	89

Project No.	Project Name	Project Category	Project Type	Page #
826790	Sunnyvale Avenue Median from Iowa Avenue to Washington Avenue	Capital	Downtown	175
826800	Downtown Wayfinding and Gateways	Capital	Downtown	176
826820	Town Center Traffic Signal Modifications	Capital	Downtown	177
827160	Sunnyvale Tennis Center Court Rehabilitation	Infrastructure	Parks and Recreation	430
827570	Downtown Parking District Major Maintenance	Infrastructure	Downtown	178
828030	Annual Slurry Seal of City Streets	Infrastructure	Traffic and Transportation	90
828290	Parks Parking Lot Rehabilitation	Infrastructure	Parks and Recreation	431
828400	Golf Buildings Renovations	Infrastructure	Parks and Recreation	432
829140	Fire Station Electrical Systems and Roll Up Door Replacement	Capital	Administrative Facilities	578
829150	Swimming Pool Buildings Infrastructure	Infrastructure	Parks and Recreation	433
829160	Golf Course Tree Trimming and Removal	Special	Parks and Recreation	434
829170	Sunken Gardens Driving Range Light Replacement	Infrastructure	Parks and Recreation	435
829190	Community Center Comprehensive Infrastructure	Infrastructure	Parks and Recreation	436
829260	Mary Avenue Extension	Capital	Traffic and Transportation	91
829400	Sidewalk, Curb and Gutter Replacement	Infrastructure	Traffic and Transportation	92
829440	Land Acquisition Due Diligence	Infrastructure	Parks and Recreation	437
830280	Sunnyvale Baylands Park Infrastructure	Infrastructure	Parks and Recreation	438
830290	Braly Park Renovation and Enhancement	Infrastructure	Parks and Recreation	439
830300	Cannery Park Renovation and Enhancement	Infrastructure	Parks and Recreation	440
830310	Community Center Grounds Renovation and Enhancement	Infrastructure	Parks and Recreation	441
830320	De Anza Park Renovation and Enhancement	Infrastructure	Parks and Recreation	442
830330	Encinal Park Renovation and Enhancement	Infrastructure	Parks and Recreation	443
830340	Fair Oaks Park Renovation and Enhancement	Infrastructure	Parks and Recreation	444
830350	Fairwood Park Renovation and Enhancement	Infrastructure	Parks and Recreation	445
830360	Greenwood Manor Park Renovation	Infrastructure	Parks and Recreation	446
830380	Las Palmas Park Renovation and Enhancement	Infrastructure	Parks and Recreation	447
830390	Murphy Park Renovation and Enhancement	Infrastructure	Parks and Recreation	448
830400	Orchard Gardens Park Renovation and Enhancement	Infrastructure	Parks and Recreation	449
830410	Ortega Park Renovation and Enhancement	Infrastructure	Parks and Recreation	450
830420	Panama Park Renovation and Enhancement	Infrastructure	Parks and Recreation	451
830430	Ponderosa Park Renovation and Enhancement	Infrastructure	Parks and Recreation	452
830440	Raynor Park Renovation and Enhancement	Infrastructure	Parks and Recreation	453
830450	San Antonio Park Renovation and Enhancement	Infrastructure	Parks and Recreation	454
830460	Serra Park Renovation and Enhancement	Infrastructure	Parks and Recreation	455
830470	Victory Village Park Renovation and Enhancement	Infrastructure	Parks and Recreation	456
830490	Fremont Pool Infrastructure Improvements	Infrastructure	Administrative Facilities	579
830510	Plaza del Sol Phase II	Capital	Parks and Recreation	457
830560	Fremont Pool House Infrastructure Improvements	Infrastructure	Administrative Facilities	580

Project No.	Project Name	Project Category	Project Type	Page #
830570	Fire Training Tower Structural Inspection	Special	Administrative Facilities	581
830580	Emergency Generator Installation	Infrastructure	Administrative Facilities	582
830590	Corporation Yard Site Feasibility and Modernization Plan	Capital	Administrative Facilities	583
830600	Lakewood Branch Library Facility	Capital	Library	496
830640	Stevens Creek Trail Extension (Dale/Heatherstone to Remington)	Capital	Traffic and Transportation	93
830901	Transportation and Traffic Services Staff Augmentation (510)	Special	Traffic and Transportation	94
831120	Maude Ave Streetscape	Capital	Traffic and Transportation	95
831340	Civic Center Modernization	Infrastructure	Administrative Facilities	584
831580	ADA Projects and Emergency Concrete Replacement	Infrastructure	Traffic and Transportation	96
831590	Intelligent Transportation Systems	Capital	Traffic and Transportation	97
831650	ADA Transition Plan for Infrastructure	Capital	Traffic and Transportation	98
831770	Illuminated Street Sign Replacement Project	Infrastructure	Traffic and Transportation	99
831850	Washington Park Renovation and Enhancement	Infrastructure	Parks and Recreation	460
831860	John W. Christian Greenbelt Pathway Rehabilitation	Infrastructure	Parks and Recreation	461
831870	Preventive Maintenance for Various Bridges	Capital	Traffic and Transportation	100
832000	East and West Channel Trail Construction	Capital	Traffic and Transportation	101
832020	ADA Curb Retrofits (CDBG)	Capital	CDBG	391
832160	Engineering Services for Transportation Related Projects/Priorities	Special	Traffic and Transportation	102
832330	Grade Separation Caltrain Crossings Study Issue	Capital	Traffic and Transportation	103
832440	Mary Avenue Overcrossing Environmental Impact Report	Capital	Traffic and Transportation	104
832590	Installation of Charging Stations for Electric Vehicles	Capital	Administrative Facilities	585
832610	Fire Stations Exterior Window Upgrades	Capital	Administrative Facilities	587
832680	Library Plumbing Study	Capital	Library	497
832710	Synthetic Turf Sports Field	Capital	Parks and Recreation	465
832720	Washington Pool Infrastructure Replacement and Renovation	Infrastructure	Parks and Recreation	466
832730	Renovate Median Landscaping to Low Maintenance	Infrastructure	Parks and Recreation	467
832740	Upgrade Park Pathway Lighting to LED	Infrastructure	Parks and Recreation	468
832770	De Anza Park Pathway Renovation	Infrastructure	Parks and Recreation	469
832780	All Inclusive Playground	Infrastructure	Parks and Recreation	470
832790	Baylands Park Condition Assessment Study	Special	Parks and Recreation	471
832800	Performing Arts Center Infrastructure	Infrastructure	Parks and Recreation	472
832810	Park Design Standards for Construction	Special	Parks and Recreation	473
832820	West Hill Renovation Park Project	Capital	Parks and Recreation	474
832870	Fire Station Master Plan	Capital	Public Safety	358
832880	Active Transportation Plan Update	Capital	Traffic and Transportation	105
832890	Traffic Signal Specifications and Standard Details	Capital	Traffic and Transportation	106
832910	Bernardo Avenue Bicycle Undercrossing Environmental Analysis	Capital	Traffic and Transportation	107
832920	East Sunnyvale Area Transportation Improvements	Capital	Traffic and Transportation	108

Project No.	Project Name	Project Category	Project Type	Page #
832930	Fair Oaks Avenue Bike Lanes and Streetscape - Phase 2	Capital	Traffic and Transportation	109
832950	Java Drive Road Diet and Bike Lanes	Capital	Traffic and Transportation	110
832960	Lawrence Station Area Sidewalks and Bicycle Facilities	Capital	Traffic and Transportation	111
832970	Peery Park Area Transportation Improvements	Capital	Traffic and Transportation	112
832990	Sunnyvale Traffic Signal Upgrades	Capital	Traffic and Transportation	113
833000	Sunnyvale SNAIL Neighborhood Improvements - ATP	Capital	Traffic and Transportation	114
833010	Bicycle and Pedestrian Safety Improvements	Capital	Traffic and Transportation	115
833020	Future Traffic Signal Construction - 3111	Capital	Traffic and Transportation	116
833030	Pavement Standards	Infrastructure	Traffic and Transportation	117
833610	Downtown Pedestrian Traffic Signal Systems	Capital	Downtown	180
833750	Public Safety Emergency Generator Replacement	Infrastructure	Administrative Facilities	588
833790	Pedestrian and Bicyclist Infrastructure Improvements	Capital	Traffic and Transportation	118
833800	Pedestrian/Bicycle Improvement-Homestead Road at Homestead High School	Capital	Traffic and Transportation	119
833810	Traffic Signal Maintenance Services Augmentation	Infrastructure	Traffic and Transportation	120
833850	Sunnyvale Safe Routes to School Improvements	Capital	Traffic and Transportation	121
833890	Mary Avenue at Caltrain Tracks Grade Crossing Safety Improvements	Capital	Traffic and Transportation	122
833900	Advanced Dilemma Zone Detection at Various Intersections	Capital	Traffic and Transportation	123
833920	Acquiring Control of Caltrans Traffic Signals on El Camino Real	Special	Traffic and Transportation	124
833940	Orchard Heritage Park and Museum Analysis Study	Special	Parks and Recreation	475
833950	Analysis of Sunnyvale Golf Program Subsidy	Special	Parks and Recreation	476
834100	Systemic Safety Analysis Report Program - (SSARP)	Special	Traffic and Transportation	125
834250	Advance Dilemma Zone Detection Phase 2 - Highway Safety Improvement Program	Capital	Traffic and Transportation	126
834330	Corn Palace Park Development	Capital	Parks and Recreation	477
834340	Corn Palace Park Maintenance	Capital	Parks and Recreation	478
834350	344 Charles Street Renovation	Capital	Administrative Facilities	589
834370	Traffic Sign Installation and Maintenance	Capital	Traffic and Transportation	127
834490	Enhanced Crosswalk on California Avenue at Pajaro Avenue	Capital	Traffic and Transportation	128
834500	Homestead Road Full Time Bicycle Lane Study	Capital	Traffic and Transportation	129
834520	Tasman-Java LRT Corridor Signal Timing	Capital	Traffic and Transportation	130
834530	Maude Avenue Corridor Signal Timing	Capital	Traffic and Transportation	131
834540	Mathilda-Sunnyvale-Saratoga Corridor Signal Timing	Capital	Traffic and Transportation	132
834550	Speed Feedback Signs Maintenance and Replacement	Capital	Traffic and Transportation	133
834570	Install Green Bike Lanes	Capital	Traffic and Transportation	134
834580	Washington and Ortega Light Conversion to LED	Capital	Parks and Recreation	479
834660	Electronic Plan Review Software and Hardware	Capital	Governance and Community Engagement	540
834680	Las Palmas Tennis Center Needs Assessment	Capital	Parks and Recreation	480
834700	Green Bike Lane Maintenance	Capital	Traffic and Transportation	135
834710	Civic Center Phase 2 Planning - Main Library	Capital	Administrative Facilities	590

Project No.	Project Name	Project Category	Project Type	Page #
834770	Lakewood Park Renovation and Enhancement	Infrastructure	Parks and Recreation	481
834810	Ascertain Suitable Location(s) for the Installation of Youth Cricket Batting Cages	Special	Parks and Recreation	482
834820	Improving Traffic Operations at Fremont/Bernardo/Hwy 85	Special	Traffic and Transportation	136
835000	Pedestrian & Bicycle Safety Improvements at Fremont Ave. & Manet Drive/Bobwhite Ave.	Capital	Traffic and Transportation	137
835060	Duane Avenue Traffic Signals Retiming	Capital	Traffic and Transportation	138
835070	Wolfe Road Traffic Signals Retiming	Capital	Traffic and Transportation	139
835080	Homestead Road Traffic Signals Retiming	Capital	Traffic and Transportation	140
835090	Bernardo Avenue Traffic Signals Retiming	Capital	Traffic and Transportation	141
835100	Kifer Road Traffic Signals Retiming	Capital	Traffic and Transportation	142
835200	Cricket Stadium at Baylands Park	Special	Parks and Recreation	483
835220	Bike Rack Installation Program In Commercial Areas	Capital	Traffic and Transportation	143
835250	Bicycle and Pedestrian Education & Encouragement Program	Special	Traffic and Transportation	144
835260	Tasman Drive Temporary Lane Closure	Special	Traffic and Transportation	145
835400	Contribution to Our City Forest	Infrastructure	Parks and Recreation	485
835410	Fremont Avenue Traffic Signals Retiming	Capital	Traffic and Transportation	147
835420	Hollenbeck Avenue Traffic Signals Retiming	Capital	Traffic and Transportation	148
835430	Mary Avenue Traffic Signals Retiming	Capital	Traffic and Transportation	149
835440	Remington Drive Traffic Signals Retiming	Capital	Traffic and Transportation	150
835510	Maintenance of 725 Kifer Rd. (SCS Property)	Capital	Administrative Facilities	591
835630	Stevens Creek Trail Extension (W. Remington Ave to W. Fremont Ave)	Capital	Traffic and Transportation	151
835660	Pedestrian & Bicycle Facility Installation on Tasman Study	Capital	Traffic and Transportation	152
835670	Poplar Avenue Sidewalk Study	Capital	Traffic and Transportation	153

Total Number of Public Works Funded Projects: 174

Project No.	Project Name	Project Category	Project Type	Page #
Unfunded	Projects			
815901	Lawrence Expressway and Wildwood Ave. Realignment	Capital	Traffic and Transportation	155
818651	Corporation Yard Buildings - Roofs	Infrastructure	Administrative Facilities	593
820311	Golf Course Irrigation System Replacement	Infrastructure	Parks and Recreation	487
823911	Bernardo Avenue Caltrain Under-crossing	Capital	Traffic and Transportation	156
825560	Security Access Control System Replacement	Infrastructure	Administrative Facilities	594
826570	Tasman/Fair Oaks Area Streetscape and Sense of Place	Capital	Traffic and Transportation	157
835210	Improve Bicycle and Pedestrian Access at Sunnyvale Caltrain Station	Capital	Traffic and Transportation	158
835520	Wolfe Road/Fremont Avenue/El Camino Real Improvements	Capital	Traffic and Transportation	159
900141	Future Traffic Calming Projects	Capital	Traffic and Transportation	160
900692	Calabazas Creek Trail Low Water Crossings	Capital	Traffic and Transportation	162
900933	Fair Oaks Junction Sense of Place Improvements	Capital	Traffic and Transportation	163
901195	Traffic Signals Replacement	Capital	Traffic and Transportation	164
901206	Peery Park Sense of Place	Capital	Traffic and Transportation	165

Total Number of Public Works Unfunded Projects: 13

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Traffic and Transportation This Page Intentionally Blank

Traffic and 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 several 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) 2040; Transportation Strategic Program; Downtown Specific Plan (2003); Bicycle Capital Improvement Program; Active Transportation Plan (2020); Tasman/ Fair Oaks Bicycle and Pedestrian Circulation Plan; Moffett Park Specific Plan; Fair Oaks Junction Sense of Place Plan, and Peery Park Specific Plan. Each of these plans identifies traffic and transportation projects that are important for a specific 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. At the 2021 Council Strategic Planning Workshop, City Council set its priority to fund transportation infrastructure to support future land use developments, as well as to implement bicycle, pedestrian and safe routes to school improvements as identified in the Active Transportation Plan.

Major Projects

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, Right of Way acquisition and construction. Upon completion, the estimated life of the bridge will be 40 years. The design phase and the Right-of-Way Acquisition for this project is complete. Construction started in June 2020 and is scheduled to be completed by December 2021.

The total project cost is approximately \$29.7 million. Of that total cost, almost \$26 million is covered by grant funding, with the remainder to be funded by reserves in the City's Infrastructure Fund. Requests for Funding authorization for this project were submitted to Caltrans for Highway Bridge Program funds during different project phases.

Mary Avenue Overcrossing. A Traffic analysis for the Environment Impact Report (EIR) is being updated and a Draft EIR is anticipated to start preparation in fall 2021. The Final EIR and a recommendation for the selection of a preferred alternative will be presented to City Council in early 2022. Community engagement events are planned for fall 2021 to receive public comment on the draft EIR. The current environmental phase is funded through City Transportation Impact Fee funds. Construction is estimated to cost \$163 million, which has not yet been programmed. **Caltrain Grade Separations.** Traffic analyses are being revised to complete the feasibility study to evaluate grade separations of the current at-grade crossings of Caltrain at Mary Avenue and Sunnyvale Avenue. A presentation will be given to the City Council in summer/fall 2021 to review the results and select the preferred alternatives for both locations. The current feasibility study is funded by the City's Transportation Impact Fee and VTA Measure B funds. The estimated construction costs for Mary Avenue and Sunnyvale Avenue are \$200 million each and are not yet programmed.

Bernardo Avenue Undercrossing at Central Expressway and Caltrain. Preliminary design and environmental clearance are underway for a bicycle and pedestrian connection on Bernardo Avenue near Evelyn Avenue under both Central Expressway and the Caltrain Railroad tracks. The City of Mountain View is contributing approximately half the funding for the environmental analysis. The funding for the final design and construction phases is being partially covered by VTA Measure B and City Transportation Impact Fee funding. Staff is looking into funding sources for the remainder. The project is listed in the Valley Transportation Plan 2040 as a future project with priority funding. The estimated construction cost of the project is approximately \$25 million.

Stevens Creek Trail Extension. VTA Measure B funds have been awarded for the environmental and design phase. A Request for Proposals is anticipated to be released in fall 2021. This project will complete the section between W. Remington Drive to W. Fremont Avenue of the existing gap of the trail. The trail runs from the Bay Trail in Mountain View to McClellen Ranch Park in Cupertino. The estimated construction cost of the project is approximately \$20.6 million

The City of Mountain View is leading the effort to complete the trail section between Dale Avenue/Heatherstone Way and W. Remington Drive with the City of Sunnyvale as a partner. The project will begin in 2023 for environmental clearance and design of this segment. VTA Measure B funds have been secured for this portion of the trail. **SR 237/US 101 Corridor Study.** VTA is working with Caltrans and the Cities of Sunnyvale and Mountain View to identify ways to improve the movement of traffic along SR 237 and US 101 through the freeway interchange. The project will evaluate conceptual project alternatives on westbound SR 237 from Lawrence Expressway to US 101, and on northbound US 101 from SR 237 to Ellis Street.

SR 237/Lawrence Expressway-/Caribbean Drive and SR 237/Fair Oaks Avenue/Java Drive Interchange Study. The City of Sunnyvale is working with VTA and Caltrans to evaluate interchange improvements for the SR 237/Lawrence Expressway/Caribbean Drive interchange and the SR 237/Fair Oaks Avenue/ Java Drive interchange. The SR 237/Lawrence Expressway/Caribbean Drive interchange is one of the 20 priority project locations identified in the recently adopted Roadway Safety Plan (2020) based on factors such as community feedback on areas of concern and the number of collisions. VTA has included this project in the County's Project Initiation Document Work Plan from 2020 to 2023, and VTA plans to begin the process to develop a Request for Proposal in fall 2021.

VTA SR 85 Noise Reduction Program. VTA is working with communities along State Route 85 and Caltrans to study, test, and implement noise reduction treatments to address existing noise concerns along the corridor. The project is currently in Phase 2, the pilot testing phase including design, installation and before/after measurements of treatments identified in Phase 1. Sunnyvale is one of the community stakeholders in this effort being led by VTA.

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 for the Department of Public Works. The Annual Slurry Seal of City Streets project covers contract construction costs of slurry sealing a portion of the City's residential streets each year. Similarly, the annual contract Slurry Seal project covers slurry sealing on the City's major, high-volume streets. The Pavement Rehabilitation project budgets the additional funds needed in the years where more extensive rehabilitation work is required. Together these projects' budgets total \$167.3 million over the twenty-year plan. **Sidewalks, Curbs, and Gutters.** The City maintains the vast majority of sidewalks, curbs, and gutters throughout the City. This infrastructure is often pushed up or broken by street trees; as they grow over time, they slowly damage sidewalks, curbs, and gutters with their roots. The budget includes two projects to address this issue, one is to provide ongoing funding to repair damaged sidewalk, and the removal of nuisance City street trees, and the other is to repair sidewalks which become out of compliance with the Americans for Disabilities Act. The two projects provide a combined \$53.3 million over twenty years in funding for these repairs.

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 Caltrain Undercrossings 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 nine long-range traffic and transportation plans highlight project goals for specific plan areas. 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 2040, 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 projects list as these projects are in Sunnyvale and will impact the City's transportation infrastructure.

Traffic and Transportation Long-Range Plans

There are several Traffic and Transportation planning documents that will inform capital projects over the next twenty 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 nine 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 four to five years on a cycle coinciding with the update of the Bay Area's Regional Transportation Plan (RTP). The current plan is titled VTP 2040. VTP 2040 identifies major regional transportation programs and projects for Santa Clara County and present priorities for Federal and State transportation funding against funding constraints. Currently, the VTA is updating its Long-Range Transportation Plan, which includes updating the list of projects included in the plan that fall under transit, local street, highway, and bike and pedestrian mobility projects. The final list will be included in the Plan Bay Area, the Regional Transportation Plan, through the Metropolitan Transportation Commission (MTC). 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 funding 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.

Staff from cities in the County 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 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.

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 five to six years with the update of the Computerized Transportation Model, 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 on 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 TSP and Traffic Impact Fees were updated and approved by City Council in August 2017. Funds from Traffic Impact Fees will be augmented in many cases by State or regional grant funds. The funded amount shown below is the amount of City Traffic Impact Fees currently allocated towards listed projects.

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
Complete	Mathilda Improvements at 237, 101	\$40.00	\$10.25
TBD	Mary Avenue Extension	\$78.00	_
TBD	Lawrence Grade Separations at Reed/Monroe, Kifer, and Arques	\$440.00	_
TBD	Caltrain Grade Separation at Mary Avenue and at Sunnyvale Avenue	\$180.00	_
TBD	Lawrence/Oakmead Grade Separation	\$60.00	_
TBD	Lawrence/Tasman Depress LRT under intersection	\$23.60	_
TBD	Mary/Central Intersection add 3rd westbound left-turn lane	\$1.50	_
TBD	Complete Sidewalks	\$9.80	_
TBD	Complete Bike Network	\$10.00	_
TBD	Pedestrian Facility Improvements	\$5.00	_
TBD	Bernardo/Caltrain Bike/Pedestrian Undercrossing	\$9.40	_
TBD	ITS Projects (including Mathilda Avenue)	\$20.00	_
TBD	Future Traffic Signal Construction	\$10.00	_
TBD	Intersection Improvements (including Wolfe and El Camino Real)	\$13.00	_
TBD	Lawrence/Wildwood/Lakewood Intersection Signalization	\$5.80	_
Complete	Mathilda/Maude Left Turn Extension	\$0.30	\$0.30
TBD	Traffic signals replacements over 20-year period	\$102.90	
	Total – Transportation Strategic Program	\$1,009.30	\$10.55

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) and updated in 2013 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.

Projects identified as part of the 2003 DSP is a combination of grant and developer funded with the City's share being 20%, and all projects being revenue dependent.

Anticipated Project Year	Project Description	Cost (\$M)	Funded Amount
Complete	Intersection Enhancements	\$0.5	
Complete	Roadway Reconfiguration: Sunnyvale Ave reconfiguration between Evelyn and Iowa	\$6.1	\$1.875
Complete	Caltrain North Side Access	\$4.0	\$0.09
Complete	Traffic Signal Reconstruction and Upgrade to Downtown Streetscape Standards	\$2.1	
Complete	Town Center Traffic Signal Modifications	\$0.7	\$0.7
Complete	Sunnyvale Avenue Median from Iowa to Washington	\$0.8	\$0.8
Complete	Washington Avenue/Mathilda Avenue Intersection Widening	\$0.3	\$0.3
Complete	Downtown Neighborhood Traffic Mitigation Features	\$0.2	_
	Total – Downtown Specific Plan	\$14.7	\$3.77

Transportation related projects identified in Downtown Specific Plan are:

Bicycle Capital Improvement Program

The newly adopted ATP identified improvements that would supersede the remaining incomplete projects listed in the Bicycle CIP. The ATP evaluated the existing bicycling gaps and needs identified from the public and proposed improvements which recognized recent changes in bicycle facility design and provided guidance on implementation.

Active Transportation Plan

In 2020, the City adopted the Active Transportation Plan (ATP), which consists of a Bicycle Plan, Pedestrian Plan, and Safe Routes to School Plan. The ATP is designed as a long-range planning document focused on encouraging bicycling and walking as a safe and healthy alternative to motor vehicles. It provides a strategy to develop a comprehensive bicycling network that creates access to transit, schools, and other destinations. The Bicycle Plan chapter describes the bicycling needs in the city, defines the ATP's bicycling goals, and outline the citywide bicycle infrastructure and programmatic recommendations. The Pedestrian Plan chapter describes pedestrian needs in the city, defines the ATP's pedestrian goals, and outlines the citywide pedestrian infrastructure and programmatic recommendations. The Safe Routes to School Plan chapter identifies barriers to accessing schools by walking or bicycling and outlines recommendations at the 21 public schools serving Sunnyvale students.

The purpose of the ATP is to assist the City in creating a safe, connected, and efficient citywide walking and bicycling network. The plan lays out goals, strategies, suggested infrastructure projects, and supporting programs, as well as identified funding sources and implementation priorities. The ATP will serve as a guide for City Council to consider future action and to approve future grant applications. These projects can be funded by a variety of local, regional, state, and federal sources, including: 2016 VTA Measure B, One Bay Area Grant (OBAG), Transportation Fund for Clean Air (TFCA), Transportation Development Act Article 3 (TDA), Vehicle Emissions Reduction Based at Schools Program

(VERBS), Congestion Mitigation and Air Quality Improvement Program (CMAQ), Surface Transportation Program (STP), Active Transportation Program (ATP), Highway Safety Improvement Program (HSIP), Sustainable Transportation Planning Grants, Road Maintenance and Rehabilitation Program (RMRP), and Development Fees (such as the Transportation Impact Fee).

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, except for the East Channel Trail.

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.
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.

Peery Park Specific Plan

The Peery Park Specific Plan was prepared to guide both private and public investment activities within the Plan Area, and to support and promote the type of investment that will enhance the beauty and vitality of this major City workplace district. To support the economic, community, and placemaking goals of the Peery Park Specific Plan, the Peery Park Sense of Place Plan was created.

The plan recommends specific physical and programmatic improvements to enhance district activity and "business livability" for workers and nearby residents, strengthen support of the business and innovation ecosystem of Peery Park, and increase its appeal to prospective employees and employers. In conjunction with the adoption of the Plan, a Sense of Place Fee was enacted by the City and property owners will be responsible for paying into this program as redevelopment occurs.

Once funding is collected, it will be used for specific improvements within the Plan area, associated with the following (and detailed in the Plan):

- 1. New shuttle (or bus) stops associated with the Peery Park Rides program and other transit stops;
- 2. Streetscape improvements to Pastoria Avenue;
- 3. Improvements and enhancements to bike lanes throughout the Plan area; and
- 4. Crosswalks with in-roadway warning lights.

Traffic and Transportation Funded Projects

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Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
802150 - Utility Undergrounding Cost Sharing	756,940	405,355	-	-	-	-	-	-	-	-	-	-	137,458	1,299,753
816000 - Future Traffic Signal Construction - 3109	747,838	161,133	-	-	-	-	-	-	-	-	-	-	-	908,971
820120 - Repaint Street Light Poles	432,390	175,799	304,528	-	323,074	-	342,749	-	-	-	-	-	1,424,992	3,003,530
820130 - Routine Resurfacing of City Owned Parking Lots	324,281	103,090	113,675	-	40,169	20,783	69,962	27,077	31,769	133,230	41,836	115,741	530,388	1,552,003
820180 - Traffic Signal Controller Replacement	1,912,041	814,970	197,569	203,496	209,601	215,889	222,366	229,036	235,908	242,985	250,275	257,783	3,043,842	8,035,759
820190 - Traffic Signal Hardware and Wiring	5,464,567	2,210,046	1,463,058	347,758	1,552,158	368,936	1,646,684	391,405	1,746,968	415,241	1,853,357	440,529	13,986,352	31,887,057
820200 - Traffic Signal Light Emitting Diode (LED) Array Replacements	437,108	568,380	196,398	202,290	208,359	214,610	221,048	227,680	234,510	366,389	248,792	256,255	3,338,318	6,720,138
825070 - Bicycle Map Revision	86,988	4,667	4,807	31,996	5,100	5,253	5,411	5,573	83,520	5,912	6,090	6,273	266,662	518,252
825290 - Pavement Rehabilitation	21,656,085	13,869,468	4,486,100	5,788,074	4,658,648	5,825,571	4,837,904	6,905,735	7,034,145	7,930,788	7,324,989	8,256,439	81,240,889	179,814,836
825340 - Street Lights Conduit Replacement	498,211	354,560	560,949	12,799	13,446	282,528	14,841	15,592	334,078	16,872	17,726	374,432	1,709,648	4,205,682
825530 - Transportation Model Update	284,109	189,775	-	22,067	70,494	-	24,113	-	25,582	90,201	-	27,954	416,851	1,151,147
825610 - Fair Oaks Avenue Overhead Bridge Repair	6,758,905	22,916,240	-	-	-	-	-	-	-	-	-	-	-	29,675,145
825730 - Pedestrian Lighted Crosswalk Maintenance and Replacement	115,244	658,087	259,290	329,574	146,320	84,397	428,436	370,939	389,606	393,529	174,713	100,775	4,969,034	8,419,942
825740 - Battery Backup System for Traffic Signals Maintenance	329,334	41,286	42,525	43,800	45,114	-	259,416	267,199	275,215	283,471	-	55,485	387,892	2,030,736
826730 - Underground Overhead Utilities	104,923	684,463	-	-	-	-	-	-	-	-	-	-	-	789,386
828030 - Annual Slurry Seal of City Streets	3,745,592	478,321	562,714	579,596	596,984	614,894	633,340	652,341	671,911	692,068	712,830	734,215	8,669,459	19,344,264
829260 - Mary Avenue Extension	-	-	-	-	-	3,725,000	-	-	-	-	-	-	-	3,725,000
829400 - Sidewalk, Curb and Gutter Replacement	8,021,063	3,157,157	1,807,369	1,825,083	1,843,315	1,868,017	1,893,564	2,101,330	2,156,941	2,221,649	2,288,299	2,356,947	27,830,350	59,371,084
830640 - Stevens Creek Trail Extension (Dale/Heatherstone to Remington)	-	776,868	-	-	-	-	-	603,012	-	-	-	-	-	1,379,880
830901 - Transportation and Traffic Services Staff Augmentation (510)	749,296	150,704	-	-	-	-	-	-	-	-	-	-	-	900,000
831120 - Maude Ave Streetscape	1,197,019	15,846	-	-	-	-	-	-	-	-	-	-	-	1,212,865
831580 - ADA Projects and Emergency Concrete Replacement	84,000	163,464	91,365	95,988	100,845	105,947	111,309	118,088	125,280	132,908	141,003	149,590	2,056,116	3,475,902

Traffic and Transportation Funded Projects

1.0,0010														
Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Projec Life Tota
831590 - Intelligent Transportation Systems	-	406,000	-	-	-	-	-	-	-	-	-	-	-	406,000
831650 - ADA Transition Plan for Infrastructure	271,622	28,378	-	-	-	-	-	-	-	-	-	-	-	300,000
831770 - Illuminated Street Sign Replacement Project	3,974	325,089	-	-	-	-	-	-	-	-	-	-	430,399	759,462
831870 - Preventive Maintenance for Various Bridges	2	331,498	-	-	-	-	-	-	-	-	-	-	-	331,500
832000 - East and West Channel Trail Construction	-	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000
832160 - Engineering Services for Transportation Related Projects/Priorities	808,071	903,295	441,971	440,000	-	-	-	-	-	-	-	-	-	2,593,337
832330 - Grade Separation Caltrain Crossings Study Issue	451,798	392,447	-	-	-	-	-	-	-	-	-	-	-	844,245
832440 - Mary Avenue Overcrossing Environmental Impact Report	585,135	446,638	-	-	-	-	-	-	-	-	-	-	-	1,031,773
832880 - Active Transportation Plan Update	42,158	307,842	-	-	-	-	-	-	-	-	800,000	-	1,040,000	2,190,000
832890 - Traffic Signal Specifications and Standard Details	-	70,000	-	-	-	-	-	-	-	-	-	-	-	70,000
832910 - Bernardo Avenue Bicycle Undercrossing Environmental Analysis	261,872	903,197	-	-	-	-	-	-	-	-	-	-	-	1,165,069
832920 - East Sunnyvale Area Transportation Improvements	242,746	3,614,754	-	-	-	-	-	-	-	-	-	-	-	3,857,500
832930 - Fair Oaks Avenue Bike Lanes and Streetscape - Phase 2	875	989,625	-	-	-	-	-	-	-	-	-	-	-	990,500
832950 - Java Drive Road Diet and Bike Lanes	2,463	630,448	-	-	-	-	-	-	-	-	-	-	-	632,91 ⁻
832960 - Lawrence Station Area Sidewalks and Bicycle Facilities	47,430	585,481	-	-	-	-	-	-	-	-	-	-	-	632,91 ⁻
832970 - Peery Park Area Transportation Improvements	858	3,399,142	-	-	-	-	-	-	-	-	-	-	-	3,400,000
832990 - Sunnyvale Traffic Signal Upgrades	237,265	2,661,188	-	-	-	-	-	-	-	-	-	-	-	2,898,453
833000 - Sunnyvale SNAIL Neighborhood Improvements - ATP	693	6,058,407	-	-	-	-	-	-	-	-	-	-	-	6,059,100
833010 - Bicycle and Pedestrian Safety Improvements	-	268,334	400,000	-	-	-	-	-	-	-	-	-	-	668,334
833020 - Future Traffic Signal Construction - 3111	-	845,845	-	-	179,095	799,362	-	-	-	207,620	926,679	-	2,801,031	5,759,632
833030 - Pavement Standards	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000
833790 - Pedestrian and Bicyclist	211	1,162,789	-	-	-	-	-	-	-	-	-	-	-	1,163,000

Traffic and Transportation Funded Projects

														Project
Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Life
833800 - Pedestrian/Bicycle Improvement-Homestead Road at Homestead High School	150,528	1,242,825	-	-	-	-	-	-	-	-	-	-	-	1,393,353
833810 - Traffic Signal Maintenance Services Augmentation	400,902	327,794	337,628	347,757	254,247	368,935	-	-	-	-	-	-	-	2,037,264
833850 - Sunnyvale Safe Routes to School Improvements	65,030	2,296,970	-	-	-	-	-	-	-	-	-	-	-	2,362,000
833890 - Mary Avenue at Caltrain Tracks Grade Crossing Safety Improvements	89,551	609,074	-	-	-	-	-	-	-	-	-	-	-	698,625
833900 - Advanced Dilemma Zone Detection at Various Intersections	108,173	736,627	-	-	-	-	-	-	-	-	-	-	-	844,800
833920 - Acquiring Control of Caltrans Traffic Signals on El Camino Real	19,247	230,753	-	-	-	-	-	-	-	-	-	-	-	250,000
834100 - Systemic Safety Analysis Report Program - (SSARP)	237,730	42,270	-	-	-	-	-	-	-	-	-	-	-	280,000
834250 - Advance Dilemma Zone Detection Phase 2 - Highway Safety Improvement Program	1,207	1,296,793	-	-	-	-	-	-	-	-	-	-	-	1,298,000
834370 - Traffic Sign Installation and Maintenance	15,076	145,811	75,000	-	75,000	-	75,000	-	75,000	-	-	-	-	460,887
834490 - Enhanced Crosswalk on California Avenue at Pajaro Avenue	-	148,000	-	-	-	-	-	-	-	-	-	-	-	148,000
834500 - Homestead Road Full Time Bicycle Lane Study	-	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
834520 - Tasman-Java LRT Corridor Signal Timing	-	85,887	-	-	-	-	-	-	-	-	-	-	-	85,887
834530 - Maude Avenue Corridor Signal Timing	-	33,417	-	-	-	-	-	-	-	-	-	-	-	33,417
834540 - Mathilda-Sunnyvale-Saratoga Corridor Signal Timing	-	191,927	-	-	-	-	-	-	-	-	-	-	-	191,927
834550 - Speed Feedback Signs Maintenance and Replacement	-	50,000	-	-	-	-	-	-	-	-	-	65,000	84,500	199,500
834570 - Install Green Bike Lanes	41,153	79,734	-	-	-	-	-	-	-	-	-	-	-	120,887
834700 - Green Bike Lane Maintenance	-	-	35,000	-	-	-	-	35,000	-	-	-	-	70,000	140,000
834820 - Improving Traffic Operations at Fremont/Bernardo/Hwy 85	-	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
835000 - Pedestrian & Bicycle Safety Improvements at Fremont Ave. & Manet Drive/Bobwhite Ave.	-	172,712	-	-	-	-	-	-	-	-	-	-	-	172,712
835060 - Duane Avenue Traffic Signals Retiming	-	45,900	-	-	-	-	-	-	-	-	-	-	-	45,900

Traffic and Transportation Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
835070 - Wolfe Road Traffic Signals Retiming	-	116,600	-	-	-	-	-	-	-	-	-	-	-	116,600
835080 - Homestead Road Traffic Signals Retiming	-	61,100	-	-	-	-	-	-	-	-	-	-	-	61,100
835090 - Bernardo Avenue Traffic Signals Retiming	-	40,200	-	-	-	-	-	-	-	-	-	-	-	40,200
835100 - Kifer Road Traffic Signals Retiming	-	39,100	-	-	-	-	-	-	-	-	-	-	-	39,100
835220 - Bike Rack Installation Program In Commercial Areas	-	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
835250 - Bicycle and Pedestrian Education & Encouragement Program	-	320,568	82,883	84,703	86,564	88,468	90,414	92,405	94,441	96,524	98,596	100,715	1,127,156	2,363,437
835260 - Tasman Drive Temporary Lane Closure	-	30,000	32,227	-	-	-	-	-	-	-	-	-	-	62,227
835390 - Peery Park Rides Shuttle Program	-	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000
835410 - Fremont Avenue Traffic Signals Retiming	-	350,000	-	-	-	-	-	-	-	-	-	-	-	350,000
835420 - Hollenbeck Avenue Traffic Signals Retiming	-	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
835430 - Mary Avenue Traffic Signals Retiming	-	145,500	-	-	-	-	-	-	-	-	-	-	-	145,500
835440 - Remington Drive Traffic Signals Retiming	-	146,450	-	-	-	-	-	-	-	-	-	-	-	146,450
835630 - Stevens Creek Trail Extension (W. Remington Ave to W. Fremont Ave)	-	3,889,000	-	-	-	-	-	-	-	-	-	-	-	3,889,000
835660 - Pedestrian & Bicycle Facility Installation on Tasman Study	-	-	200,000	-	-	-	-	-	-	-	-	-	-	200,000
835670 - Poplar Avenue Sidewalk Study	-	-	75,000	-	-	-	-	-	-	-	-	-	-	75,000
835740 - Acquisition of 970 W. Evelyn Avenue	-	-	8,580,000	-	-	-	-	-	-	-	-	-	-	8,580,000

Total Traffic and Transportation 57,791,701 85,682,597 20,449,057 10,354,981 10,408,533 14,588,591 10,876,557 12,042,410 13,514,872 13,229,385 14,885,185 13,298,132 155,561,339 432,683,342 Funded Projects

Traffic and Transportation Unfunded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
815901 - Lawrence Expressway and Wildwood Ave. Realignment	1,364	2,528,636	-	-	-	-	-	-	-	-	-	-	2,000,000	4,530,000
823911 - Bernardo Avenue Caltrain Under-crossing	81,580	918,420	4,000,000	-	-	20,000,000	-	-	-	-	-	-	-	25,000,000
826570 - Tasman/Fair Oaks Area Streetscape and Sense of Place	-	-	-	-	-	-	200,000	461,917	-	-	-	-	-	661,917
835210 - Improve Bicycle and Pedestrian Access at Sunnyvale Caltrain Station	-	350,000	-	-	-	-	-	-	-	-	-	-	-	350,000
835520 - Wolfe Road/Fremont Avenue/El Camino Real Improvements	-	-	-	-	-	945,560	-	-	-	-	-	3,782,240	-	4,727,800
900141 - Future Traffic Calming Projects	-	227,046	123,576	130,693	138,126	145,886	153,989	160,868	169,609	178,728	188,243	198,167	2,251,966	4,066,895
900469 - El Camino Real Gateway Program	-	1,040,400	-	-	-	-	-	-	-	-	-	-	-	1,040,400
900692 - Calabazas Creek Trail Low Water Crossings	-	20,274,672	1,019	1,029	1,039	1,050	1,060	1,060	1,060	1,060	1,060	1,060	9,539	20,294,708
900933 - Fair Oaks Junction Sense of Place Improvements	-	267,806	827,521	-	292,640	904,255	-	316,670	978,510	-	-	-	-	3,587,402
901195 - Traffic Signals Replacement	-	8,446,500	4,413,447	4,545,850	4,682,226	4,822,693	4,967,374	5,066,721	5,218,722	5,375,284	5,536,543	5,702,639	59,671,726	118,449,726
901206 - Peery Park Sense of Place	-	-	-	-	930,592	2,411,346	3,109,850	-	-	-	-	-	-	6,451,788
Total Traffic and Transportation Unfunded Projects	82,944	34,053,479	9,365,564	4,677,572	6,044,623	29,230,790	8,432,273	6,007,235	6,367,901	5,555,072	5,725,846	9,684,106	63,933,231	189,160,637

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Project: 802150 - Utility Undergrounding Cost Sharing

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Jennifer Ng
Year Identified:	1996	Project Phase:	Ongoing	Project Coordinator:	Arnold Chu
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

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 a developer's obligations.

Current projects: 1101 Elko Drive (51-room hotel) with a City cost-share responsibility currently estimated at \$103,000, 311 S Mathilda Ave (Mix-use 75-unit residential apartment and restaurant project) with a City cost-share responsibility \$37,878.57 not-to-exceed amount, and 403 S Mathilda Ave (mix-use affordable housing and commercial retail project) with a City cost-share responsibility currently estimated at \$101,450.

Upcoming development: 1296 Lawrence Station (135-room hotel)

Project Evaluation and Analysis:

In circumstances where the developer is required by the SMC to underground utilities, the City must participate accordingly. A budget modification may be needed for a specific project depending on the type and size of the project.

Private development projects are demand-driven and cannot be planned ahead by the City. Prior year funding will be utilized for two development projects in which the developers are required to underground existing overhead facilities and the city shares the cost of such undergrounding pursuant to the Sunnyvale Municipal Code.

Fiscal Impact:

This project is funded by the General Fund. The budget in FY 2032/33 is for planning. The funds are offset by private developers. There are no operating cost impacts.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	756,940	-	-	-
2020 - 21	405,355	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	137,458	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	137,458	-	-	-
Grand Total	1,299,753	-	-	-

Project: 816000 - Future Traffic Signal Construction - 3109

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	1996	Project Phase:	Planning
Est. Completion Year:	Ongoing	Department:	250 - Public Works

Project Description/Scope/Purpose:

This project provides funding for traffic signal construction and modification. This project involves installing new traffic signals and traffic signal communications. The locations of these signal improvements are often determined by safety and operational analysis of the intersections, community input or by changes in traffic conditions.

Project Evaluation and Analysis:

This project allows the City to respond more quickly and efficiently to address the traffic signal needs, and safety concerns. The current budget is for the design and construction of a new signal at Wolfe Road and Dartshire. A new traffic signal system at Bernardo Avenue and Knickerbocker Drive will be designed and constructed under 833020 in FY 2020/21 and constructed in FY 2021/22.

Fiscal Impact:

This project is funded by Traffic Mitigation Fees. The funds will be drawn down by the construction of the signal at Wolfe and Dartshire. This fund will be eliminated upon completion of the signal.

Operating costs are for signal electricity and maintenance are anticipated to be approximately \$1,850 per year per traffic signal installed which will be incorporated into the Traffic Signal Maintenance Operating Budget. The completion of the traffic Signal at Wolfe Rd. and Dartshire will be funded from project 833020.

Funding Sources:

Capital Projects Fund/Traffic Mitigation Projects Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	747,838	11,535	-	-
2020 - 21	161,133	(11,535)	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	908,971	-	-	-

Bennett Chun

3109 - Traffic Mitigation Projects

Dennis Ng

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Chelsea Laxa
Year Identified:	1998	Project Phase:	Underway	Project Coordinator:	Tony Pineda
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project: 820120 - Repaint Street Light Poles

Project Description/Scope/Purpose:

Many of the City's 2.300 fluted streetlight poles are showing significant wear and tear. This project will provide funds to repaint the poles to prevent further corrosion and deterioration. Repainting will be done by outside contract. Currently, 1,308 poles have been painted since the start of this project in FY 2014/15. For FY 2020/21, 788 remaining poles are to be painted.

The cycle for pole repainting restarts in FY 2034/35.

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 accelerate the deterioration, usually at the base, of these metal poles making them a safety hazard, as well as adding blight leading to a public relations issue.

Fiscal Impact:

This project is funded by the Gas Tax Fund. Each pole costs approximately \$600 to repaint. Current funding will allow approximately one-fifth of the remaining poles to be painted biannually. With an expectation that painting should be approximately every 20 years, poles will be monitored and evaluated for repainting as needed.

No additional operating costs are required.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses

Fund - Sub-Fund:	3201 - General Fund Asse

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	432,390	-	432,390	-
2020 - 21	175,799	-	175,799	-
2021 - 22	304,528	-	-	-
2022 - 23	-	-	-	-
2023 - 24	323,074	-	-	-
2024 - 25	-	-	-	-
2025 - 26	342,749	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	447,209	-	-	-
2035 - 36	-	-	-	-
2036 - 37	474,444	-	-	-
2037 - 38	-	-	-	-
2038 - 39	503,338	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,395,342	-	-	-
Grand Total	3.003.530	-	608,188	-

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Jim Burch
Year Identified:	1998	Project Phase:	Underway	Project Coordinator:	Jim Burch
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

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 by staff 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 following:

		20 Year Total
		2040 - 41
		2039 - 40
		2038 - 39
	CC - Community Character - CC-2: Attractive Street Environment	2037 - 38
Ы	ans and Goals:	2036 - 37
		2035 - 36
	Funding from General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, Sunnyvale Office Center, Park Dedication Fund, and Infrastructure Fund Reserve	2034 - 35
Fι	Inding Sources:	2033 - 34
	This project is funded by the General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, Park Dedication Fund.	2031 - 32 2032 - 33
Fi	scal Impact:	2030 - 31
	Reconstruction costs approximately six times more than resurfacing.	2029 - 30
	The alternative to this project is to allow the parking lots to deteriorate and reconstruct the most affected areas.	2028 - 29
Pr	oject Evaluation and Analysis:	2027 - 28
	Center development proceeds. Funding in other years serves as a placeholder for resurfacing that has yet to be determined.	2026 - 27
	This project also covers all of the remaining parking lots within the Civic Center and will be updated as the new Civic	2025 - 26
	FY 2024/25 - Water Pollution Control parking lots and the lots at Seven Seas Park	2024 - 25
	FY 2023/24 - Community Center FY 2023/24 - Library parking lots	2023 - 24
	FY 2021/22 - Corporation Yard lots	2022 - 23
	EX 2020/21 Supkon Cardon and Supply ale Municipal late	2021 - 22

Project: 820130 - Routine Resurfacing of City Owned Parking Lots

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	324,281	-	182,345	-
2020 - 21	103,090	-	103,090	-
2021 - 22	113,675	-	-	-
2022 - 23	-	-	-	-
2023 - 24	40,169	-	-	-
2024 - 25	20,783	-	-	-
2025 - 26	69,962	-	-	-
2026 - 27	27,077	-	-	-
2027 - 28	31,769	-	-	-
2028 - 29	133,230	-	-	-
2029 - 30	41,836	-	-	-
2030 - 31	115,741	-	-	-
2031 - 32	126,679	-	-	-
2032 - 33	83,944	-	-	-
2033 - 34	44,516	-	-	-
2034 - 35	33,387	-	-	-
2035 - 36	23,848	-	-	-
2036 - 37	80,553	-	-	-
2037 - 38	32,857	-	-	-
2038 - 39	33,843	-	-	-
2039 - 40	34,858	-	-	-
2040 - 41	35,904	-	-	-
20 Year Total	1,124,632	-	-	-
Grand Total	1,552,003	-	285,435	-

Project: 820180 - Traffic Signal Controller Replacement

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	1999	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for the replacement of traffic signal controllers, AATMS software, controller cabinets, communication equipment, and other components at approximately 15-20 year intervals due to new Federal and State requirements such as environmentally friendly components, NFPA Personal Safety requirements and obsolescence or changes in functionality. This project improves traffic flow at intersections and increases the reliability of the City's Traffic Management Center (TMC) systems, Intelligent Transportation Systems (ITS) components and other traffic signal equipment, and helps enhance staff safety at the intersections.

The City has a total of 136 traffic signals. The replacement costs including contingency of the above equipment vary depending on the location of the traffic signal. The replacement schedule is based on years of service, date of last upgrade, or as needed due to wear and tear. These ITS components, computer-based controllers, controller software, licensing fees for ATMS software that allows to communicate to all signalized intersections and other major control components deteriorate and are outdated with time and replacement parts become difficult to find as the equipment and software is phased out by the manufacturers or industry standards. Costs are budgeted on a specific replacement schedule ; however, depending upon current market pricing for both material and labor costs adjusted for inflation less than four locations can be replaced as scheduled.

Currently, staff is working on replacing equipment at the following locations: Sunnyvale-Saratoga/Cheyenne-Connemara, Caribbean Dr/Twin Creeks, Homestead/Bernardo-Route 85 and Mathilda/San Aleso for FY 2021/22 and Mary/Ticonderoga, Mary/Knickerbocker, Caribbean/Moffett Park and Mary/Remington for FY 2022/23.

Project Evaluation and Analysis:

Traffic signal equipment slated for replacement do not meet City and/or industry standards, are obsolete, and parts are no longer available. In addition, this equipment will not integrate and communicate with current TMC systems. If not replaced, possible future failures will require immediate replacement that will cause a long-term shutdown of the Traffic Management Systems while equipment is ordered and delivered and therefore, this equipment is essential to enhance the safety of pedestrians, bicyclists and vehicular traffic.

Fiscal Impact:

This project is funded by the Gas Tax Fund. Project costs are based on bids and prices from manufacturers and contractors.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,912,041	-	1,138,390	-
2020 - 21	814,970	-	814,970	-
2021 - 22	197,569	-	-	-
2022 - 23	203,496	-	-	-
2023 - 24	209,601	-	-	-
2024 - 25	215,889	-	-	-
2025 - 26	222,366	-	-	-
2026 - 27	229,036	-	-	-
2027 - 28	235,908	-	-	-
2028 - 29	242,985	-	-	-
2029 - 30	250,275	-	-	-
2030 - 31	257,783	-	-	-
2031 - 32	265,516	-	-	-
2032 - 33	273,482	-	-	-
2033 - 34	281,686	-	-	-
2034 - 35	290,136	-	-	-
2035 - 36	298,841	-	-	-
2036 - 37	307,806	-	-	-
2037 - 38	317,040	-	-	-
2038 - 39	326,550	-	-	-
2039 - 40	336,347	-	-	-
2040 - 41	346,437	-	-	-
20 Year Total	5,308,749	-	-	-
Grand Total	8.035.759	-	1.953.359	-

The traffic signal at Sunnyvale/Hendy was designed in FY 2018/19 and will be constructed in FY 2020/21.	2021 - 22	1,463,058	-	-	
For future projects, design and construction for two traffic signals will be performed in alternating years. Fair	2022 - 23	347,758	-	-	
Oaks/California, and bernardo/meatherstone will be designed in F1 2021/22 and constructed in F1 2022/23.	2023 - 24	1,552,158	-	-	
Project Evaluation and Analysis:	2024 - 25	368,936	-	-	
Underground conduits/substructures, as they age and corrode, become filled with dirt and water as they age and corrode and cannot be cleaned. Failure to replace systems may result in wire failure in the future with no means of quick	2025 - 26	1,646,684	-	-	
replacement and signal shutdown for multiple days until replaced. Traffic signal poles and associated hardware are	2026 - 27	391,405	-	-	
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.	2027 - 28	1,746,968	-	-	
Fiscal Impact:	2028 - 29	415,241	-	-	
This project is funded by the Gas Tax Fund. The budget provided is sufficient for two signals per two-year cycle. Project	2029 - 30	1,853,357	-	-	
costs are based on bid history and construction prices received. Near term funding levels are calibrated to match conditions in the field.	2030 - 31	440,529	-	-	
Eunding Sources	2031 - 32	1,966,227	-	-	
Funding Sources.	2032 - 33	467,357	-	-	
Gas Tax Fund	2033 - 34	2,085,971	-	-	
Plans and Goals:	2034 - 35	495,819	-	-	
LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development	2035 - 36	2,213,006	-	-	
	2036 - 37	526,014	-	-	
	2037 - 38	2,434,307	-	-	
	2038 - 39	578,616	-	-	
	2039 - 40	2,582,557	-	-	
	2040 - 41	636,478	-	-	

Project: 820190 - Traffic Signal Hardware and Wiring

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. Signals identified for replacement are evaluated by location specific assessments based upon an

inventory of traffic signal life cycles. The City has 136 traffic signals. Out of these, 72 are beyond their design life and are

Project Description/Scope/Purpose:

due for replacement.

Category:	Infrastructure	Project Type:	Traffic and Transportation
Year Identified:	1999	Project Phase:	Underway
Est. Completion Year:	Ongoing	Department:	250 - Public Works

Project Financial Summary

Project Costs

5,464,567

2,210,046

24,212,444

31,887,057

Chelsea Laxa

3201 - General Fund Assets

Revenues

82,000

-

-

82,000

-

5,353,148

Transfers In

4,085,494

1,267,654

Operating Costs

Dennis Ng

Project Manager:

Fund - Sub-Fund:

Prior Actual

20 Year Total

Grand Total

2020 - 21

Project Coordinator:

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

Category:	Infrastructure	Project Type:	Traffic and Transportation
Year Identified:	1998	Project Phase:	Underway
Est. Completion Year:	Ongoing	Department:	250 - Public Works

Project Manager:	Carmen Talavera
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project funds replacement of red, yellow, and green vehicular and pedestrian traffic signal light emitting diode arrays (LEDs) as they approach the end of their useful life. With the advances in technology the vehicular LED modules are now warrantied for 15 years, but experience has indicated that 17 years is the actual life cycle. Pedestrian LED modules are warrantied for five years but their life expectancy is seven years. This could also fund the replacement of LED beacons and indications used for advanced warning and pedestrian crosswalk enhancements. LEDs result in a significant cost savings to the City in power consumption and annual replacement costs.

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 on a rotating basis every seven years for pedestrian signals and every 17 years for vehicle indications on a proactive basis prior to emergency failure.

Fiscal Impact:

This project is funded by the Gas Tax Fund. Cost savings from the initial installation of LEDs are already reflected in the operating budget.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	437,108	-	373,050	-
2020 - 21	568,380	-	568,380	-
2021 - 22	196,398	-	-	-
2022 - 23	202,290	-	-	-
2023 - 24	208,359	-	-	-
2024 - 25	214,610	-	-	-
2025 - 26	221,048	-	-	-
2026 - 27	227,680	-	-	-
2027 - 28	234,510	-	-	-
2028 - 29	366,389	-	-	-
2029 - 30	248,792	-	-	-
2030 - 31	256,255	-	-	-
2031 - 32	263,943	-	-	-
2032 - 33	271,861	-	-	-
2033 - 34	424,745	-	-	-
2034 - 35	288,418	-	-	-
2035 - 36	297,070	-	-	-
2036 - 37	305,982	-	-	-
2037 - 38	315,162	-	-	-
2038 - 39	492,396	-	-	-
2039 - 40	334,355	-	-	-
2040 - 41	344,386	-	-	-
20 Year Total	5,714,649	-	-	-
Grand Total	6,720,138	-	941,431	-

Category:	Special	Project Type:	Traffic and Transportation	Project Manager:	Lillian Tsang
Year Identified:	2004	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project: 825070 - Bicycle Map Revision

Project Description/Scope/Purpose:

This project funds a comprehensive bicycle map revision every 10 years to account for changes and additions to the City's bicycle network. Minor updates to bike map will be considered after every five years. The City typically completes 2-3 bicycle projects per year, which result in significant changes and warrant a comprehensive bicycle map revision every 10 years. The project cost includes conducting in-depth research of the bicycle routes, paths, bike lanes, and trail ways within the City and their connectivity with the adjacent jurisdictions, and publishing a map showing these bike facilities for information of general public to encourage use of bikes throughout the City. As part of the preparation of the Active Transportation Plan completed in August 2020, a GIS (Geographic Information System) layer of existing and proposed bicycle facilities was prepared by the consultant, this will be used to help transition the City to digital version that can be incorporated to the website and used for future updates. The latest revision of the map was completed in FY 2018/19. **Project Evaluation and Analysis:** 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." An update of the map will reflect changes and improve communication with residents about the City's existing bicycle facilities. Further, the bicycle map is an essential promotional tool to implement bicycle policy. **Fiscal Impact:** This project is funded by the General Fund. 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 network, bicycle facilities, and other elements of the map.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project	Financial	Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	86,988	-	-	-
2020 - 21	4,667	-	-	-
2021 - 22	4,807	-	-	-
2022 - 23	31,996	-	-	-
2023 - 24	5,100	-	-	-
2024 - 25	5,253	-	-	-
2025 - 26	5,411	-	-	-
2026 - 27	5,573	-	-	-
2027 - 28	83,520	-	-	-
2028 - 29	5,912	-	-	-
2029 - 30	6,090	-	-	-
2030 - 31	6,273	-	-	-
2031 - 32	6,461	-	-	-
2032 - 33	56,121	-	-	-
2033 - 34	6,854	-	-	-
2034 - 35	7,060	-	-	-
2035 - 36	7,272	-	-	-
2036 - 37	7,490	-	-	-
2037 - 38	150,846	-	-	-
2038 - 39	7,946	-	-	-
2039 - 40	8,184	-	-	-
2040 - 41	8,430	-	-	-
20 Year Total	426,597	-	-	-
Grand Total	518,252	-	-	-

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Jim Burch
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for ongoing roadway infrastructure preservation and rehabilitation to maintain Sunnyvale's network in very good condition. Specific yearly projects will be based upon annual roadway condition surveys and pavement management system (PMS) analysis. Projects in past fiscal years included milling, wedge-grinding and overlay, cold in place roadway recycling, crack sealing, street patching and slurry sealing. This effort was supplemented by 828030 - Annual Slurry Seal of City Streets and the Operations budget for roadway maintenance and increased slurry sealed roadways from 3 million square feet (sf) in FY 2015/16, over 4 million sf in FY 2017/18, and 5.3 million scheduled in FY 2018/19, and over 5.3 million sf scheduled for FY 2020/21. This, as well as increasing the total footage chip sealed, will assist us in reaching and maintaining an average pavement condition index (PCI) of over 80.

Project: 825290 - Pavement Rehabilitation

This project will continue the shift from typical roadway replacement strategies to a balanced approach between pavement preservation and roadway replacement. These strategies may include: microsurfacing, slurry seals, crack sealing, patch repairs, mill, wedge-grind and overlay, cold in-place or full depth roadway recycling, and other strategies that may be become applicable. This overall strategy shift will allow the City to improve a larger roadway area and reach a yearly slurry sealing goal of 5 million sf and 2.5 million sf of double chip seal annually starting in FY 2019/20. By reducing the cycle of resurfacing this will assist us in raising and maintain the average PCI above 80.

Design and Construction costs for Wolfe Road Rehabilitation from Evelyn Avenue to Homestead Road are being reserved in current funds and will immediately follow PG&E Rule 20A Undergrounding.

Project Evaluation and Analysis:

Maintaining Sunnyvale streets in very good condition is essential to maintain the economic vitality of the City and enhance the quality of life of City's residents. Historically, an average of approximately \$3 million was spent per year in FY 2012/13 through FY 2015/16 in addition to the Annual Slurry Seal project and the Operations maintenance budget. This effort sustained the PCI at 77. With the ability to charge overtime and materials, as well as contract work to this project and working on reducing the maintenance cycle, from the current 12-15 years to an 8-10 years will assist us in raising the average PCI to 80+. The alternative is to not increase funding and delay needed preservation, repairs, and replacement. If delayed, lower cost preservation effort and minor street rehabilitation measures will become major street replacement projects at a much higher cost. This will result in dropping the PCI by 1 to 2 points per year.

Fiscal Impact:

This project is funded by the SB83 VRF Road Improvement Program, Measure B, Gas Tax, Road Maintenance and Rehabilitation (SB1), and the General Fund. The project does not affect the operating budget; however, it will also provide for overtime needed for the warranted preparatory work prior to the application of either double chip seal or slurry seal roadways that will charge to this project.

Funding Sources:

Gas Tax Street Improvement Fund, Road Maintenance and Rehabilitation Account (SB1) Fund, 2016 Measure B - Santa Clara VTA Fund, VRF Local Road Improvement Program Fund, and General Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	21,656,085	5,500	21,650,585	-
2020 - 21	13,869,468	(5,500)	14,654,545	-
2021 - 22	4,486,100	-	-	-
2022 - 23	5,788,074	-	-	-
2023 - 24	4,658,648	-	-	-
2024 - 25	5,825,571	-	-	-
2025 - 26	4,837,904	-	-	-
2026 - 27	6,905,735	-	-	-
2027 - 28	7,034,145	-	-	-
2028 - 29	7,930,788	-	-	-
2029 - 30	7,324,989	-	-	-
2030 - 31	8,256,439	-	-	-
2031 - 32	7,635,277	-	-	-
2032 - 33	8,272,790	-	-	-
2033 - 34	7,966,261	-	-	-
2034 - 35	8,165,168	-	-	-
2035 - 36	7,928,154	-	-	-
2036 - 37	8,504,487	-	-	-
2037 - 38	7,885,574	-	-	-
2038 - 39	8,808,625	-	-	-
2039 - 40	7,265,929	-	-	-
2040 - 41	8,808,624	-	-	-
20 Year Total	144,289,283	-	-	-
Grand Total	179,814,836	-	36,305,130	-

Project Description/Scope/Purpose:					
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Jim Burch
Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Austin Bondy-Villa

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 tree roots, contractors damaging them, the age of the conduits, or by water intrusion creating electrical shorts. The budget is based upon using either in-house staff on overtime or contractors to repair or replace various damaged conduit in FY 2019/20. Five segments of conduit will be replaced in FY 2021/22 with design completed in FY 2020/21. The segments include: - The overhead lighting conduit on the two pedestrian bridges along Borregas Ave crossing HWY237 and HWY101.

Project: 825340 - Street Lights Conduit Replacement

- Approximately 1,000 ft of conduit along East Argues Ave between North Wolfe Rd and Santa Fe Terrance.
- Approximately 400 ft of conduit along North Fair Oaks Ave from East Argues Ave to East California Ave.
- Approximately 300 ft of conduit surrounding the intersection of Reamwood Ave and Elko Dr.

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.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	498,211	-	466,374	-
2020 - 21	354,560	-	354,559	-
2021 - 22	560,949	-	-	-
2022 - 23	12,799	-	-	-
2023 - 24	13,446	-	-	-
2024 - 25	282,528	-	-	-
2025 - 26	14,841	-	-	-
2026 - 27	15,592	-	-	-
2027 - 28	334,078	-	-	-
2028 - 29	16,872	-	-	-
2029 - 30	17,726	-	-	-
2030 - 31	374,432	-	-	-
2031 - 32	19,564	-	-	-
2032 - 33	20,556	-	-	-
2033 - 34	457,438	-	-	-
2034 - 35	22,689	-	-	-
2035 - 36	23,837	-	-	-
2036 - 37	517,175	-	-	-
2037 - 38	26,311	-	-	-
2038 - 39	27,643	-	-	-
2039 - 40	565,132	-	-	-
2040 - 41	29,302	-	-	-
20 Year Total	3,352,911	-	-	-
Grand Total	4,205,682	-	820,934	-

85

Project: 825530 - Transportation Model Update

Category:	Special	Project Type:	Traffic and Transportation
Year Identified:	2006	Project Phase:	Planning
Est. Completion Year:	Ongoing	Department:	250 - Public Works

long-range projections of roadway capacity needs from a computerized Transportation Model.

Project Financial Summary

Lillian Tsang

3111 - Transportation Impact Fees

Dennis Ng

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	284,109	-	-	-
2020 - 21	189,775	-	-	-
2021 - 22	-	-	-	-
2022 - 23	22,067	-	-	-
2023 - 24	70,494	-	-	-
2024 - 25	-	-	-	-
2025 - 26	24,113	-	-	-
2026 - 27	-	-	-	-
2027 - 28	25,582	-	-	-
2028 - 29	90,201	-	-	-
2029 - 30	-	-	-	-
2030 - 31	27,954	-	-	-
2031 - 32	-	-	-	-
2032 - 33	29,657	-	-	-
2033 - 34	121,223	-	-	-
2034 - 35	-	-	-	-
2035 - 36	32,406	-	-	-
2036 - 37	-	-	-	-
2037 - 38	34,380	-	-	-
2038 - 39	161,618	-	-	-
2039 - 40	-	-	-	-
2040 - 41	37,568	-	-	-
20 Year Total	677,263	-	-	-
Grand Total	1,151,147	-	_	-

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

This project provides funding for the Transportation Model Update. The City's Transportation Impact Fee is based upon

In addition, on June 30, 2020, the City Council adopted a new transportation policy to use vehicle miles traveled (VMT) as a threshold of significance for the purposes of analyzing transportation impacts under the California Environmental Quality Act (CEQA). Per the guidance from the Governor's Office of Planning and Research (OPR), a travel demand model should be used to determine the VMT generated by a large land development projects or land use growth in Specific Plan/Area Plan, or for new significant transportation improvement projects. Therefore, the City's Travel Demand Model needs to be updated to reflect the existing land use and future land use assumptions and be used as the VMT evaluation tool for large land use projects and significant transportation improvement project.

Project Evaluation and Analysis:

of the General Plan.

Project Description/Scope/Purpose:

This model needs to be updated on a regular basis to reflect changes to the use of land, the transportation system, and City land use and transportation policy. Updating of the Transportation Impact Fee is required by Government Code 66001. Should the transportation model become outdated, it could subject the City to a challenge and potential loss of the Transportation Impact Fee revenues.

Fiscal Impact:

This project is funded by the Capital Projects Fund/Transportation Impact Fee Sub-Fund. To run the model, approximately \$15,000 is required every other year in consultant services. The model would require a major update every five years to calibrate the model with development projects approved in Sunnyvale and the surrounding agencies, in addition to updates every other year with approved or constructed redevelopment projects within Sunnyvale.

Funding Sources:

Capital Projects Fund/Transportation Impact Fee Sub-Fund.

Plans and Goals:

LT - Land Use and Transportation - LT-12: A Balance Economic Base

Project: 825610 - Fair Oaks Avenue Overhead Bridge Repair

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2006	Project Phase:	Design
Est. Completion Year:	2021/22	Department:	250 - Public Works

Project Manager:	Nasser Fakih
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

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" since 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 rehabilitate the bridge to protect the integrity of the structure, enhance public safety, and provide for enhanced pedestrian and bicycle movement through the project area. The estimated life of the rehabilitated bridge is anticipated to be 40 years.

Project Evaluation and Analysis:

Correcting the deficiencies will extend the life of the bridge and move it off the Caltrans' bridge deficiency list. Construction started in June 2020 and is scheduled to be completed by October 2021.

Fiscal Impact:

A funding application for this project was approved by Caltrans for Highway Bridge Program (HBP) funds. Budgeted funds cover the cost of environmental study, design, right of way acquisition and utility relocation, and construction. Caltrans has authorized \$2,941,000 for the project design and \$3,324,505 for appraisals, right of way acquisition and utility relocation work.

In August 2019, Caltrans authorized a construction budget of \$17,365,000. In March 2020, Caltrans approved additional Federal funding of \$5,051,995. The authorization of \$5,051,995 is pending. In March 2020, the City Council approved Budget Modification No. 25 in the amount of \$465,435 from the Infrastructure fund. Grant funding will account for 88.5% of the project cost, with the remaining 11.5% funded by City's reserves in the Infrastructure Fund.

Funding Sources:

Highway Bridge Program (HBP) grant funds, Infrastructure Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	6,758,905	4,717,264	807,585	-
2020 - 21	22,916,240	21,089,707	3,060,589	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	29,675,145	25,806,971	3,868,174	

Project: 825730 - Pedestrian Lighted Crosswalk Maintenance and Replacement

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:

Project Description/Scope/Purpose:

This project provides funding for the maintenance and replacement costs of the controller, lights, batteries, solar panels, controller/batteries enclosure, push buttons, flashing beacons, signs, and poles of in pavement-lighted crosswalk warning (IRWL) and Rectangular Rapid Flashing Beacon (RRFB) systems. The City currently operates and maintains 13 IRWL and 13 RRFB systems, these systems have an estimated life cycle of five to six years, based on the City's experience and information from the manufacturers. Funds are budgeted according to the installation date of the various systems. For upcoming FY 2027/28, FY 2033/34, and FY 2039/40 years the increase is due to the complete replacement of 11 IRWL/RRFB systems according to installation date plus additional funds for repairs of systems not being replaced.

This project will also cover the infrastructure replacement for Project 832920 (East Sunnyvale Area Transportation Improvements) RRFB is every 10 years at a cost of \$49,000 each (2 RRFBs needed), plus \$63,160 every 15 years for six traffic signal poles and three street light poles. The replacement cycle for RRFBs begins in FY 2032/33 and is every ten years after. The replacement cycle for the traffic signal poles and street lights begins in FY 2037/38 and is every 15 years after. The total cost is \$161,160.

Additionally, the infrastructure replacement for Project 833790 (Pedestrian and Bicycle Infrastructure Improvements) will be covered in this project. The project replacement cycle is every 10 years starting in FY 2031/32. Each RRFB cost \$49,000 (4 RRFBs needed). The total cost will be \$196,000.

Project Evaluation and Analysis:

Pedestrian lighted crosswalk and rectangular rapid flashing beacon systems improve pedestrian safety. These systems require periodic maintenance and replacement in order to remain operational and enhance the safety of pedestrians.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	115,244	-	115,244	-
2020 - 21	658,087	-	658,087	-
2021 - 22	259.290	-	-	-
2022 - 23	329,574	-	-	-
2023 - 24	146,320	-	-	-
2024 - 25	84,397	-	-	-
2025 - 26	428,436	-	-	-
2026 - 27	370,939	-	-	-
2027 - 28	389,606	-	-	-
2028 - 29	393,529	-	-	-
2029 - 30	174,713	-	-	-
2030 - 31	100,775	-	-	-
2031 - 32	707,575	-	-	-
2032 - 33	620,920	-	-	-
2033 - 34	369,686	-	-	-
2034 - 35	469,894	-	-	-
2035 - 36	208,617	-	-	-
2036 - 37	120,330	-	-	-
2037 - 38	754,007	-	-	-
2038 - 39	528,870	-	-	-
2039 - 40	544,736	-	-	-
2040 - 41	644,400	-	-	-
20 Year Total	7,646,612	-	-	-
Grand Total	8.419.942	-	773.330	-

Carmen Talavera

3201 - General Fund Assets

Dennis Ng

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project: 825740 - Battery Backup System for Traffic Signals Maintenance

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 between five to six year life expectancy. The City currently operates and maintain 136 traffic signals, batteries are replaced over a seven-year period concurrent with the installation of the original devices. Inverters and wiring, separate from batteries, typically last 15-20 years. Replacement of the inverters and wiring is scheduled to start in FY 2023/24 concurrent with installation of original devices.

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 Pacific Gas and Electric (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. About 34 systems are expected to be replaced every year; however, depending on current market pricing and adjusted for inflation, less than 34 systems could be replaced.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	329,334	-	265,719	-
2020 - 21	41,286	-	104,901	-
2021 - 22	42,525	-	-	-
2022 - 23	43,800	-	-	-
2023 - 24	45,114	-	-	-
2024 - 25	-	-	-	-
2025 - 26	259,416	-	-	-
2026 - 27	267,199	-	-	-
2027 - 28	275,215	-	-	-
2028 - 29	283,471	-	-	-
2029 - 30	-	-	-	-
2030 - 31	55,485	-	-	-
2031 - 32	57,149	-	-	-
2032 - 33	58,864	-	-	-
2033 - 34	60,630	-	-	-
2034 - 35	-	-	-	-
2035 - 36	42,250	-	-	-
2036 - 37	42,250	-	-	-
2037 - 38	42,250	-	-	-
2038 - 39	42,250	-	-	-
2039 - 40	-	-	-	-
2040 - 41	42,250	-	-	-
20 Year Total	1,660,116	-	-	-
Grand Total	2,030,736	-	370,620	-

Project: 826730 - Underground Overhead Utilities

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2006	Project Phase:	Underway
Est. Completion Year:	Ongoing	Department:	250 - Public Works

Project Coordinator:	Jim Burch
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Richard Chen

Project Description/Scope/Purpose:

This project is to place overhead utilities underground along various arterials per the City's undergrounding districts. Funding shown is the City's share of support in order to qualify for Pacific Gas and Electric's (PG&E) 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 those costs plus engineering costs related to the district formation and Rule 20A projects.

In 2009, City Council approved prioritizing criteria (to match Rule 20A requirements) and developed a priority list of streets for undergrounding. The work along Fair Oaks Avenue between Evelyn Avenue and El Camino Real has been completed. Design by PG&E for the Wolfe Road project started in 2014 is estimated to be completed by February 2021, with construction anticipated starting in spring or summer of 2021.

Funds in FY 2019/20 cover the City's cost for the completion of undergrounding. Funds in FY 2020/21 cover the City's cost for a future undergrounding project at Homestead Road.

Project Evaluation and Analysis:

Each year PG&E allocates credits that relate to dollars to share with cities in undergrounding of their facilities. The Rule 20A funds can only be used by the Rule 20A project within the related Underground Utility District.

As of June 2020, the City's Rule 20A Work Credit account balance is \$11.4M.

Fiscal Impact:

Funding shown is the City's share of support per the agreements with PG&E. The City is responsible for the surveying, preparing base maps, the new street lights, and other related cost to form the underground district.

The cost estimate for Wolfe Road is \$8.7M. There might be \$2M to \$3M remaining work credit after the completion of Wolfe Road project. The cost estimate for the entire proposed Homestead Road Rule 20A project is \$15M.

There will be no impact to the operating budget. This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

Project Financial Summary

Project Manager:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	104,923	-	104,923	-
2020 - 21	684,463	-	684,463	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	789.386	-	789.386	

effective when used to extend the life of pavement that is already in good to very good condition.	Prior Actual	3,745,592	7,500	2,151,198	
This project covers staff overtime hours as well as contract construction costs of slurry sealing a portion of the City's	2020 - 21	478,321	(7,500)	588,161	
administration and field management of the project, is generally completed by the City through contract or Street Operations. The pavement condition survey, as well as annual field inspections are used to determine which streets will		562,714	-	-	
most benefit from a slurry seal.	2022 - 23	579,596	-	-	
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. The amount included in the budget will allow for approximately 5.0 million square feet of slurry seal annually.		596,984	-	-	
		614,894	-	-	
Project Evaluation and Analysis:		633,340	-	-	
Shurny and in a maintenance treatment that extends the life of a read surface. Without shurny and streats will require	2026 - 27	652,341	-	-	
expensive asphalt overlay on a more frequent basis, or streets will deteriorate.	2027 - 28	671,911	-	-	
Fiscal Impact:	2028 - 29	692,068	-	-	
This project was funded by General Fund and is funded by the Measure B Fund starting FY 2019/20 and going forward. All overages have been and will continue to be charged to Project 825290 - Pavement Rehabilitation.		712,830	-	-	
		734,215	-	-	
Funding Sources:	2031 - 32	756,242	-	-	
General Fund, 2016 Measure B - Santa Clara VTA Fund	2032 - 33	778,929	-	-	
Plans and Goals:	2033 - 34	802,297	-	-	
CC - Community Character - CC-2: Attractive Street Environment	2034 - 35	826,365	-	-	
	2035 - 36	851,156	-	-	
	2036 - 37	876,691	-	-	
	2037 - 38	902,991	-	-	
	2038 - 39	930,081	-	-	
	2039 - 40	957,984	-	-	
	2040 - 41	986,723	-	-	
	20 Year Total	15,120,351	-	-	
	Grand Total	19,344,264	-	2,739,359	

Traffic and Transportation

250 - Public Works

Underway

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

Project Financial Summary

Project Costs

Chelsea Laxa

3201 - General Fund Assets

Revenues Transfers In

Operating Costs

Jim Burch

Project: 828030 - Annual Slurry Seal of City Streets

Infrastructure

2009

Ongoing

Project Type:

Project Phase:

Department:

Slurry seal is a maintenance treatment utilized by the City that extends the life of a road surface. Slurry seal cost effective

to prolong the life of streets which have not degraded to the point of needing overlay or reconstruction. Slurry seal is most

Category:

Year Identified:

Est. Completion Year:

Project Description/Scope/Purpose:

the development envisioned in the Motfett Park Specific Plan.	Prior Actual	-	-	-	
The funds in FY 2024/25 will cover the Environmental Impact Review and the design phase.	2020 - 21	-	-	-	
Project Evaluation and Analysis:	2021 22				
The project is listed in the Valley Transportation (VTP) 2040, the long-range vision for transportation in Santa Clara	2021 - 22	-	-	-	
County. The City is currently preparing the environmental document, and it will be circulated and brought before Council for consideration por the requirements of the California Environmental Quality Act		-	-	-	
	2023 - 24	-	-	-	
Fiscal impact.	2024 - 25	3,725,000	-	-	
This project sets aside \$3.7 million of Transportation Impact fee funding for the City's anticipated local match for potential grant funds. Design and construction are unfunded and estimated at \$30 million for design and \$163 million for	2025 - 26	-	-	-	
construction.	2026 - 27	-	-	-	
The project assumes 50% funding from Transportation Impact Fees and 50% from outside sources, such as grant	2027 - 28	-	-	-	
funding. Staff will program additional funding during the next CIP Cycle when other funding sources are identified.	2028 - 29	-	-	-	
Funding Sources:	2029 - 30	-	-	-	
Capital Projects/Transportation Impact Fee Subfund	2030 - 31	-	-	-	
Plans and Goals:	2031 - 32	-	-	-	
LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning	2032 - 33	-	-	-	
	2033 - 34	-	-	-	
	2034 - 35	-	-	-	
	2035 - 36	-	-	-	
	2036 - 37	-	-	-	
	2037 - 38	-	-	-	
	2038 - 39	-	-	-	
	2039 - 40	-	-	-	
	2040 - 41	-	-	-	
	20 Year Total	3,725,000	-	-	
	Grand Total	3,725,000	-	-	

Project: 829260 - Mary Avenue Extension

Project Description/Scope/Purpose:

the development envisioned in the Moffett Park Specific Plan.

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2010	Project Phase:	Planning
Est. Completion Year:	2034/35	Department:	250 - Public Works

Almanor Avenue to 11th Avenue over Routes 101 and 237. The project provides necessary roadway capacity to support

This project will complete the design, right of way, and construction phases of the extension of Mary Avenue from

Project Financial Summary

Project Costs

Project Manager: Angela Obeso **Project Coordinator:** Dennis Ng Fund - Sub-Fund: 3101 - General Fund Assets Subfund

Revenues Transfers In Operating Costs

Project Description/Scope/Purpose:		Proiect Financial Summary				
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, possible tree		Project Costs	Revenues	Transfers In	Operating Costs	
removal and replacements, bidding and contracting the work, inspection, and closeout.		8,021,063	4,018,074	3,996,548	-	
Project Evaluation and Analysis:	2020 - 21	3,157,157	(2,518,074)	2,064,472	-	
Demand for replacement work under this project has continued to grow. This is largely due to tree roots continuing to raise the concrete and damage sidewalks, curbs and gutters and aprons including some that were recently replaced. Over the last five fiscal years approximately 3,900 locations have been added to the replacement list. The current list shows almost 4,800 locations pending for replacement. To maintain pace with newly reported locations, 1,000 locations need to be replaced each year. Staff continues to work to identify alternatives, such as recommending tree removal/replacement, saw cutting of some raised locations, as well as follow up re-inspection and warranted mitigation of mitigated locations. The current budget allows for approximately 500 locations to be replaced a year.	2021 - 22 2022 - 23 2023 - 24 2024 - 25	1,807,369 1,825,083 1,843,315 1,868,017	- - -	- - -	- - -	
Fiscal Impact:	2025 - 26	1,893,564	-	-	-	
This project was funded by General Fund and is funded by the Measure B Fund starting FY 2019/20 and going forward.	2026 - 27	2,101,330	-	-	-	
uncertainties.	2027 - 28	2,156,941	-	-	-	

Traffic and Transportation

250 - Public Works

Underway

Funding Sources:

Category:

Year Identified:

Est. Completion Year:

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

Infrastructure

2012

Ongoing

Project: 829400 - Sidewalk, Curb and Gutter Replacement

Project Type:

Project Phase:

Department:

Project Manager:	Chelsea Laxa
Project Coordinator:	Jim Burch
Fund - Sub-Fund:	3201 - General Fund Assets

20 Year Total	3,167,540	-	-	-
	3,167,540	-	-	-
2040 - 41				
2039 - 40	3,075,281	-	-	-
2038 - 39	2,985,710	-	-	-
2037 - 38	2,898,748	-	-	-
2036 - 37	2,814,318	-	-	-
2035 - 36	2,732,347	-	-	-
2034 - 35	2,652,764	-	-	-
2033 - 34	2,575,500	-	-	-
2032 - 33	2,500,486	-	-	-
2031 - 32	2,427,656	-	-	-
2030 - 31	2,356,947	-	-	-
2029 - 30	2,288,299	-	-	-
2028 - 29	2,221,649	-	-	-
2027 - 28	2,156,941	-	-	-
2026 - 27	2,101,330	-	-	-
2025 - 26	1,893,564	-	-	-
2024 - 25	1,868,017	-	-	-
2023 - 24	1,843,315	-	-	-
2022 - 23	1,825,083	-	-	-
2021 - 22	1,807,369	-	-	-
2020 - 21	3,157,157	(2,518,074)	2,064,472	-
Prior Actual	8,021,063	4,018,074	3,996,548	-

Project: 830640 - Stevens Creek Trail Extension (Dale/Heatherstone to Remington)

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2008	Project Phase:	Planning
Est. Completion Year:	2028/29	Department:	250 - Public Works

Project Manager:	Angela Obeso
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

In 2015, the cities of Mountain View, Cupertino, Los Altos and Sunnyvale prepared the Stevens Creek Feasibility Study to identify the options for alignment, type of access, feasibility, costs, and timing for a trail to connect the existing segments of the Stevens Creek Trail in Cupertino and Mountain View.

In August 2019, the City of Mountain View sent a letter requesting to partner with the City of Sunnyvale to further develop the Stevens Creek Trail extension through construction of a connection from the Dale/Heatherstone Bridge to Remington Avenue, which also included a pedestrian/bicycle overcrossing over SR 85 to connect to Mountain View High School. Mountain View proposed that the two cities explore the multi-jurisdictional opportunity to partner for the application for a grant fund for this project through the 2016 VTA Measure B Bicycle and Pedestrian Competitive Grant Program.

In 2020, the City of Mountain View, with the support of Sunnyvale, took a lead in applying for the Measure B grant for the segment of the extension and was awarded \$4,800,000 in grant funding for the environmental clearance and design phases. Both cities will each provide a matching fund of \$600,000. This project will be led by City of Mountain View. Once the design phase is completed, the two cities will look for grant funding opportunity for the construction phase of the project.

Project Evaluation and Analysis:

The trail extension would expand the catchment of this regional trail to neighborhoods and destinations further south in Sunnyvale, Mountain View and Los Altos. It would be located on publicly owned open space that is currently inaccessible.

Fiscal Impact:

\$776,868 is set aside for Sunnyvale's local match (currently estimated at \$600,000) for the Measure B Grant that this project will be receiving for the environmental and design phases. Staff will partner with the City of Mountain View to look for grant funding for the construction phase and is assuming a \$603,012 matching fund construction cost as a placeholder in FY 2026/27. The City's local match is funded with Transportation Impact fees.

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.

Funding Sources:

Capital Projects/Transportation Impact Fee Sub-fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	776,868	-	776,868	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	603,012	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	603,012	-	-	-
Grand Total	1,379,880	-	776,868	

Project: 830901 - Transportation and Traffic Services Staff Augmentation (510)

Category:	Special	Project Type:	Traffic and Transportation
Year Identified:	2017	Project Phase:	Underway
Est. Completion Year:	2020/21	Department:	250 - Public Works

Project Manager:	Lillian Tsang
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	6181 - Development Enterprise Subfund

Project Description/Scope/Purpose:

The Staff Augmentation Project continues additional temporary and special staff resources through the next two years to accomplish transportation studies and reviews related to land development and other demands including: the review of development site plans, review of traffic control plans, review and oversight of development traffic impact studies, and providing assistance with speed studies, neighborhood traffic studies such as stop sign requests and traffic calming projects. The funding will be used for a combination of casual professional staff, on-call service contracts, and data collection.

Project Evaluation and Analysis:

The Department of Public Works Division (DPW) of Transportation and Traffic is experiencing a high demand for services. It is expected that this project will help ensure that the Division's services are delivered in a timely and efficient manner, and that the backlog of work is reduced and ultimately eliminated. Many services delivered by the Division of Transportation and Traffic are time sensitive. Particular areas of sensitivity are tasks related to the land development review process, such as transportation impact analysis preparation (often a critical path item for development project timelines) and traffic control plan review and approval (required prior to issuance of many building permits). Augmenting current staffing with on-call planning and engineering services will help Public Works achieve and maintain high levels of service and customer satisfaction during the busy cycle.

Fiscal Impact:

Funds for these services come from the Development Enterprise Fund. Funding Sources:

Development Enterprise Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	749,296	-	-	-
2020 - 21	150,704	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	900,000	-	-	-

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Nasser Fakih
Year Identified:	2015	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project is on Maude Avenue, between Mathilda Avenue and Fair Oaks Avenue. Roadway operations and geometry will be studied for removal of on-street parking and center turn lane and installation of bike lanes. Existing striping will be ground, roadway sealcoat applied, and roadway geometry revised. Porkchop islands and free right turn movements at intersections will be removed and corner radii reduced or bulbed-out to facilitate pedestrian movements crossing streets. In-roadway lighted crosswalks will be updated/installed. Other construction includes bringing curb ramps up to latest standards, minor sidewalk improvements to eliminate tripping hazards, and installation of street trees to enhance the pedestrian experience.

Post study needs to be completed in FY 2020/21 if modifications are needed.

Project: 831120 - Maude Ave Streetscape

Project Evaluation and Analysis:

This project is in-line with the City's general direction of investing in pedestrian and bicycle infrastructure on a citywide basis. The project scope conforms with previously approved studies by the City: the "Pedestrian Safety and Opportunities Study", in which Maude Avenue was designated as a Pedestrian Opportunity District, and the "Bicycle Opportunities Study" and "Bicycle Capital Improvement Program", both of which have the support of the City's Bicycle and Pedestrian Committee (BPAC). The project will connect with existing redevelopment projects in the Fair Oaks to Wolfe Road and Mathilda Avenue to Pastoria segments where Class II bike lanes are being installed.

Fiscal Impact:

This project is funded by a combination of Transportation Development Act (TDA) funds, One Bay Area Grant (OBAG) funds, and Transportation Impact Fees - \$184,800 TDA Grant Funds; \$918,065 (Caltrans Finance Letter dated 10/30/2018 for Project # CML-5213(057) - Increased from \$695,200 to \$918,065 OBAG; and \$110,000Transportation Impact Fees (TIF).

Funding Sources:

One Bay Area Grant; Transportation Development Act; and Capital Projects Fund/Transportation Impact Fee Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,197,019	453,223	294,800	-
2020 - 21	15,846	464,842	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,212,865	918,065	294,800	-

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Jim Burch
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Jim Burch
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project: 831580 - ADA Projects and Emergency Concrete Replacement

Project Description/Scope/Purpose:

This project is intended to provide annual funding for emergency replacement of damaged sidewalks, curbs and gutters and non-compliant Americans with Disabilities Act (ADA) locations that warrant immediate attention. The scope of work includes, immediate mitigation done by city staff, design, verification of locations to be repaired or replaced, tree removals and replacements if warranted, bidding and contracting the work, inspection, and closeout.

Project Evaluation and Analysis:

Complaints about unsafe concrete conditions increased during the past few years. Locations of concerns were placed on a priority list until a sidewalk repair project went out to bid thus delaying immediate addressing of these concerns. This project provides for emergency mitigation by city staff, to address the safety concerns, identify tree removals and replacement. These locations will then be placed on the next scheduled concrete replacement project. This will allow for more locations to be addressed at a lower cost. Project funds will be used for sidewalk replacements as needed.

The alternative to this project would be not to fix the areas of concern until the annual sidewalk repair capital project is put out to bid.

Fiscal Impact:

This project is funded by the General Fund. Funding Sources:

General Fund Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	84,000	-	84,000	-
2020 - 21	163,464	-	163,464	-
2021 - 22	91,365	-	-	-
2022 - 23	95,988	-	-	-
2023 - 24	100,845	-	-	-
2024 - 25	105,947	-	-	-
2025 - 26	111,309	-	-	-
2026 - 27	118,088	-	-	-
2027 - 28	125,280	-	-	-
2028 - 29	132,908	-	-	-
2029 - 30	141,003	-	-	-
2030 - 31	149,590	-	-	-
2031 - 32	158,699	-	-	-
2032 - 33	168,365	-	-	-
2033 - 34	178,618	-	-	-
2034 - 35	189,495	-	-	-
2035 - 36	201,036	-	-	-
2036 - 37	213,280	-	-	-
2037 - 38	226,268	-	-	-
2038 - 39	233,056	-	-	-
2039 - 40	240,048	-	-	-
2040 - 41	247,250	-	-	-
20 Year Total	3,228,439	-	-	-
Grand Total	3,475,902	-	247,464	-

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	2501 - Gas Tax Street Improvement Subfund

Project Description/Scope/Purpose:

This project is to provide a comprehensive Intelligent Transportation System (ITS) architecture master plan, software and hardware needed for the buildout of the ITS network utilizing fiber optics technology with the ultimate goal to integrate all of the traffic signals and ITS components into the City's Centralized Advanced Traffic Management System.

Project: 831590 - Intelligent Transportation Systems

Deployment of the ITS architecture will include the traffic signal communications network and priorities as well as details for devices and software needed to be procured for implementation through advance traffic signal management systems (advance dilemma zone, pedestrian adaptive systems, etc.) along key corridors for which traffic signal and device communications are critical to maintaining smooth traffic patterns on a real time network. Communications would be centralized within the City's Traffic Management Center (TMC), allowing staff to view and control traffic patterns as necessary. The master plan will also determine future construction costs and priority of implementation.

Project Evaluation and Analysis:

A communication network is the first step in looking and planning for the future of traffic signal/device communications. Upgrading and providing new traffic communications via fiber optic technology allows for expansion of the system to incorporate technology that is currently not being utilized, such as live video feed from each intersection, remote control of the speed radar signs, live travel time systems, real time speed management systems, real time traffic data and vehicle classification systems, passage and delay time managements, remote trouble shooting capabilities, and inclusion of permanently mounted changeable message signs.

Funding needs will be identified for the complete build-out of the project, especially for fiber optics communication network.

Fiscal Impact:

The project has the potential for creating opportunities for cost savings. Allowing for full communications of traffic devices back to the City's TMC allows staff to control and modify signal/traffic patterns and save time spent in the field. In addition, multiple intersections can be monitored at one time from one location.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	406,000	-	-	-
2021 - 22	-	-	_	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	406,000	-	-	-

Project Description/Scope/Purpose: Project Function Project Function Note of the part	Year Identified: Est. Completion Year:	2016 2020/21	Project Phase: Department:	Underway 250 - Public Works	Project Coordi Fund - Sub-Fui	nator: Lillia nd: 100	an Tsang 1 - General		
In 1991 the City completed an Americans with Disabilities Act (ADA) Transition Plan identifying physical barries tandards and practices and evaluate citywide needs and tunding requirements to upgrade City facilities and rights-of-way. The Plan water water and be and under the surveys to determine the requirements to upgrade City facilities and rights-of-way. The Plan water water and the surveys to determine the requirements to upgrade City facilities and rights-of-way. The Plan water water and the properties and tunding requirements to upgrade City facilities and rights-of-way. The Plan water water and the properties and collation and halpsis: Project Class Revenue Revenue<	Project Description/Sc	ope/Purpose:			Project Fina	ncial Summ	ary		
priorities and evaluate citywide needs and funding rouginate City facilities and rights of ways. The Plan will use existing information and new surveys to determine the required levels of improvement and timeframes. Prior Actual 271.622 - DPW is currently working with the Office of City Attorney and Office of City Manager to review the draft ADA Transition Plan for Infrastructure and to propose to City Council for plan adoption. - - - Project Evaluation and Analysis: 202 - 21 28.378 - - An up-to-date Transition Plan will allow the City to align funds with ADA needs throughout the City. 2023 - 22 - - - Fiscal Inpact: 2024 - 25 - - - - - This project is funded by the General Fund. Periodic updates will be required as the City completes projects and to reflect ADA priorities. - - - - - Plans and Goals: 2029 - 20 - - - - - - C - Community Character - CC-2: Attractive Street Environment 2030 - 31 - - - - - - 203 - 34 - - - - - - - - - - - - -	In 1991 the City completed an Americans with Disabilities Act (ADA) Transition Plan identifying physical barriers accessing City programs, services, and activities. The Plan needs to be updated to reflect current standards and					Project Costs	Revenues	Transfers In	Operating Costs
between internet working in densities of City Attorney and Office of City Manager to review the draft ADA Transition 202 · 21 2 - - PDPUs currently working with the Office of City Attorney and Office of City Manager to review the draft ADA Transition 202 · 23 - - - Project Evaluation and Analysis: 202 · 23 - - - - Fiscal Impact: 202 · 23 - - - - This project is funded by the General Fund. Periodic updates will be required as the City completes projects and to effect 202 · 26 - - - Funding Sources: 202 · 27 - - - - - C - Community Character - CC-2: Attractive Street Environment 203 · 31 - </td <td colspan="4">practices and evaluate citywide needs and funding requirements to upgrade City facilities and rights-of-way. The Plan will use existing information and new surveys to determine the required levels of improvement and timeframes</td> <td>Prior Actual</td> <td>271,622</td> <td>-</td> <td>-</td> <td>-</td>	practices and evaluate citywide needs and funding requirements to upgrade City facilities and rights-of-way. The Plan will use existing information and new surveys to determine the required levels of improvement and timeframes				Prior Actual	271,622	-	-	-
Plan is during with the Othes of City Manager to review the draft ADA Transition 2021 - 22 - - - Project Evaluation and Analysis: 2022 - 23 - - - - An up-to-date Transition Plan will allow the City to align funds with ADA needs throughout the City. 2023 - 24 - - - Fiscal Impact: 2024 - 25 - - - - This project is funded by the General Fund. Periodic updates will be required as the City completes projects and to refer 2026 - 25 - - - Man project is funded by the General Fund. Periodic updates will be required as the City completes projects and to refer 2027 - 28 - - - Plans and Goals: 2027 - 28 - - - - - C - Community Character - CC-2: Attractive Street Environment 2030 - 31 -					2020 - 21	28,378	-	-	-
Project Evaluation and Analysis: 2022 - 23 3 4 4 5 An up-to-date Transition Plan will allow the City to align funds with ADA needs throughout the City. 2023 - 24 5 6 6 Fis project is funded by the General Fund. Periodic updates will be required as the City completes projects and to refere. 2026 - 27 7 6 7 Funding Sources: 2026 - 27 7 6 7 7 General Fund 2027 - 28 7 6 7 7 Plan and Goals: 2026 - 27 7	DPW is currently working with the Office of City Attorney and Office of City Manager to review the draft ADA Transition Plan for Infrastructure and to propose to City Council for plan adoption.				2021 22				
An up-to-date Transition Plan will allow the City to align funds with ADA needs throughout the City. 2023 - 24 - - - Fiscal Impact: 2024 - 25 - - - - This project is funded by the General Fund. Periodic updates will be required as the City completes projects and to reflet 2025 - 26 - - - - ADA priorities. 2026 - 27 - - - - - Plans and Goals: 2029 - 30 - <td>Project Evaluation and</td> <td>Analysis:</td> <td></td> <td></td> <td>2021 - 22</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	Project Evaluation and	Analysis:			2021 - 22	-	-	-	-
Fiscal Impact: 2024 - 25 - - - This project is funded by the General Fund. Periodic updates will be required as the City completes projects and to refiel 2025 - 26 - - - Funding Sources: 2026 - 27 - - - - - Funding Sources: 2027 - 28 - - - - - - Plans and Goals: 2029 - 30 - </td <td>An up-to-date Transitio</td> <td>n Plan will allow the City</td> <td>to align funds with ADA needs</td> <td>s throughout the City.</td> <td>2022 - 23</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>	An up-to-date Transitio	n Plan will allow the City	to align funds with ADA needs	s throughout the City.	2022 - 23	-	-	-	-
This project is funded by the General Fund. Periodic updates will be required as the City completes projects and to reflece 2026 - 27 - - - Funding Sources: 2027 - 28 - - - - General Fund 2028 - 29 - - - - Plans and Goals: 2029 - 30 - - - - CC - Community Character - CC-2: Attractive Street Environment 2030 - 31 - - - - 2031 - 32 - <td< td=""><td>Fiscal Impact:</td><td>,</td><td>0</td><td><u> </u></td><td>2023 - 24</td><td>-</td><td></td><td></td><td></td></td<>	Fiscal Impact:	,	0	<u> </u>	2023 - 24	-			
ADA priorities. 2026 - 27 - - - Funding Sources: 2027 - 28 - - - General Fund 2028 - 27 - - - Plans and Goals: 2029 - 30 - - - C - Community Character - CC-2; Attractive Street Environment 2030 - 31 - - - 2031 - 32 - - - - - - 2032 - 33 -	This project is funded h	ov the General Fund Peri	iodic updates will be required a	as the City completes projects and to reflect	2025 - 26	_	_	_	_
Funding Sources: General Fund 202 2 - - - Plans and Goals: 202 - - - - - C - Community Character - CC-2: Attractive Street Environment 203 -	ADA priorities.				2026 - 27	_	_	_	_
General Fund 2028 - 29 - - - Plans and Goals: 2029 - 30 - - - C - Community Character - CC-2: Attractive Street Environment 2030 - 31 - - - 2031 - 32 - - - - - 2032 - 33 - - - - - 2033 - 34 - - - - - 2034 - 35 - - - - - - 2035 - 36 - <t< td=""><td>Funding Sources:</td><td></td><td></td><td></td><td>2027 - 28</td><td>_</td><td>_</td><td>_</td><td>_</td></t<>	Funding Sources:				2027 - 28	_	_	_	_
Plans and Goals: 2029 - 30 - - - CC - Community Character - CC-2: Attractive Street Environment 2030 - 31 - - - 2031 - 32 - - - - - 2032 - 33 - - - - - 2033 - 34 - - - - - 2034 - 35 - - - - - 2035 - 36 - - - - - - 2036 - 37 -	General Fund				2027 - 20	-	_	_	_
CC - Community Character - CC-2: Attractive Street Environment 2030 - 31 - - - 2030 - 31 32 - - - - 2031 - 32 - - - - - 2032 - 33 - - - - - 2033 - 344 - - - - - 2034 - 35 - - - - - 2036 - 37 - - - - - 2036 - 37 - - - - - 2037 - 38 - - - - - 2039 - 40 - - - - - 2040 - 41 - - - - - 2040 - 41 - - - - - - 2040 - 41 300,000 - - - - - 2040 - 41 300,000 - - - - - 2040 - 10 300,000 - - - -	Plans and Goals:				2029 - 30	_	_	_	_
2031 - 32 - - - - 2032 - 33 - - - - - 2033 - 34 - - - - - - 2034 - 35 - - - - - - - 2035 - 36 -	CC - Community Chara	acter - CC-2: Attractive St	treet Environment		2030 - 31	_	_	_	_
2032 - 33 - - - - 2033 - 34 - - - - 2034 - 35 - - - - 2035 - 36 - - - - 2036 - 37 - - - - 2037 - 38 - - - - 2039 - 40 - - - - 2040 - 41 - - - - 2047 Total 30,000 - - -					2031 - 32	_	_	_	_
2033 - 34 - - - 2033 - 34 - - - 2034 - 35 - - - 2035 - 36 - - - 2036 - 37 - - - 2037 - 38 - - - 2038 - 39 - - - 2039 - 40 - - - 2040 - 41 - - - 20 Year Total - - - 300,000 - - -					2032 - 33	_	_	_	_
2034 - 35 - - - 2035 - 36 - - - 2036 - 37 - - - 2037 - 38 - - - 2038 - 39 - - - 2039 - 40 - - - 2040 - 41 - - - 20 Year Total - - - 300,000 - - -					2032 - 34	_	_	_	_
2035 - 36 - - - - 2036 - 37 - - - - 2037 - 38 - - - - 2038 - 39 - - - - 2039 - 40 - - - - 2040 - 41 - - - - 2040 - 41 - - - - 2040 - 41 - - - - 2040 - 41 - - - - 2040 - 41 - - - - 2040 - 41 - - - - 2040 - 41 - - - - 2040 - 41 - - - - 2040 - 41 - - - - 2040 - 41 - - - - 2040 - 41 - - - - 2040 - 300,000 - - - -					2034 - 35	_	-	_	_
2036 - 37 - - - - 2037 - 38 - - - - 2038 - 39 - - - - 2039 - 40 - - - - 2040 - 41 - - - - 20 Year Total - - - - Grand Total 300,00 - - -					2035 - 36	_	-	_	_
2037 - 38 - - - 2038 - 39 - - - 2039 - 40 - - - 2040 - 41 - - - 20 Year Total - - - Grand Total 300,000 - - -					2036 - 37	-	-	-	-
2038 - 39 - - - 2039 - 40 - - - 2040 - 41 - - - 20 Year Total - - - Grand Total 300,000 - -					2037 - 38	-	-	-	-
2039 - 40 - - - 2040 - 41 - - - 20 Year Total - - - Grand Total 300,00 - - -					2038 - 39	-	-	-	-
2040 - 41 - - - 20 Year Total - - - Grand Total 300,000 - -					2039 - 40	-	-	-	-
20 Year Total - - - Grand Total 300,000 - -					2040 - 41	-	-	-	-
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Grand Total 300,000					20 Year Total	-	-	-	-
					Grand Total	300,000	-	-	-

Traffic and Transportation

Project Manager:

Dennis Ng

Project: 831650 - ADA Transition Plan for Infrastructure

Project Type:

Category:

Capital

98

Fioject. 031770 - munimateu Street Sign Replacement Fiojec	Projec	t: 831770 -	- Illuminated	Street Sign	Replacement	Project
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Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City maintains 319 internally illuminated street name signs. The existing signs are lit by fluorescent tubes and are usually replaced on a five-year cycle. These are obsolete and therefore no longer available for replacement. As the street name signs fail, they will now be replaced with high intensity retroreflective signs. Life expectancy of these new signs is about 15 years. The new static street name signs will not require electricity to operate and are be more environmentally friendly. The replacement signs will reflect light from oncoming vehicular traffic and from existing safety lights for visibility by roadway users. This change will result in some PG&E electricity and maintenance repair cost savings.

Project Evaluation and Analysis:

The current street signs are obsolete and require replacement. The project will allow for replacement as part of the standard maintenance cycle.

Fiscal Impact:

This project is funded by the General Fund. The cost per unit, including installation, is approximately \$1,000; however, this estimate is subject to increase due to construction costs increases over the past few years.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,974	-	-	-
2020 - 21	325,089	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	430,399	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	430,399	-	-	-
Grand Total	759,462	-	-	-

Category:	Capital
Year Identified:	2016
Est. Completion Year:	2023/24

Project Type:Traffic and TransportationProject Phase:UnderwayDepartment:250 - Public Works

Project Manager:	Chelsea Laxa
Project Coordinator:	Jim Burch
Fund - Sub-Fund:	2501 - Gas Tax Street Improvement Subfund

Project Description/Scope/Purpose:

This project provides funding to perform preventive maintenance repairs to various bridges in Sunnyvale. Caltrans inspects the City's bridges and overcrossings every two years and creates bridge inspection reports that include recommendations for maintenance work that should be performed by the City. Bridges not inspected by Caltrans have been inspected independently by the City.

The current project will address all of the work recommended by Caltrans on their latest bridge inspection reports. The work will include patching cracks in the concrete, improving the fence fabric, providing rust protection, and painting to the posts at the bridge over Highway 85 at The Dalles Avenue. The work also includes polyester concrete overlay of the bridge deck on the Tasman Drive bridge over Calabazas Creek.

Project Evaluation and Analysis:

This project will complete work recommended by Caltrans bridge inspectors to improve the function and reliability of the City's bridges.

Fiscal Impact:

The bridges identified for repair under this project are not eligible for Highway Bridge Project grant funds and will be funded by the Gas Tax fund.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2	-	-	-
2020 - 21	331,498	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	331,500	-	-	-

Project: 832000 - East and west Channel Trail Construction
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Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2017	Project Phase:	Design
Est. Completion Year:	2024/25	Department:	250 - Public Works

Project Manager:	Marlon Quiambao Jr.
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project is to provide trails along the Sunnyvale East and West Channels via installation of paving on the Santa Clara Valley Water District's maintenance road. Approximately 1.7 new miles of trails will be constructed. The West Channel trail will extend from Caribbean Drive to Mathilda Avenue, and the East Channel trail will extend from Caribbean Drive to Motflett Park Drive.

As of October 2020, regulatory permitting for Valley Water's flood control project will be obtained in Spring 2021 and the project will bid in Fall 2021.

Valley Water is the lead on this project. The project funds are for Sunnyvale's reimbursement requirements to Valley Water.

Project Evaluation and Analysis:

On August 25, 2015, the City Council authorized the City Manager to enter into a Joint Use Agreement with the Santa Clara Valley Water District for maintenance of the trail.

Fiscal Impact:

The City and the Water District have entered into a funding agreement (RTC 15-0948, 11/17/2015), which obligates the City to pay for up to \$500,000 to cover the cost of the paving work.

Funding Sources:

Park Dedication Fund

Plans and Goals:

LT - Land Use and Transportation - LT-10: Regional Approach to Providing and Preserving Open Space

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	6,600	-	-
2020 - 21	500,000	(6,600)	500,000	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	500,000	-	500,000	-

Project: 832160 - Engineering Services for Transportation Related Projects/Priorities

Category:	Special	Project Type:	Traffic and Transportation	Project Manager:	Lillian Tsang
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

In 2016, the City entered an agreement with a developer in which the developer will reimburse the City \$440,000 a year for a three-year period. In 2019, the City extended the agreement for an additional four (4) years utilizing the balance of approximately \$440,000 (FY 2019/20) and in the amount of \$440,000 per year, for three years: FY 2020/21 through FY 2022/23. This funding is to be used for the staffing of two limited-term positions which are needed to accelerate work on transportation related priorities identified by the City. The two positions will be assigned to the Transportation and Traffic Division and will provide the management and technical resources needed to help facilitate a number of transportation priorities including but not limited to:

		2021
	- Bike projects implementation - Bernardo Avenue Undercrossing	2022
	- Caltrain Grade Separations at Mary Avenue and Sunnyvale Avenue - Mary Avenue Extension - Stovens Creek Trail Extension	2023 2024
D		2025
Pľ	oject Evaluation and Analysis:	2026
	The handling of current and future transportation projects will require significant staffing resources to conduct engineering review, analysis and implementation that will impact the City's ability to respond to other requests for services and	2027
	Transportation Engineer needed to assist with implementation of identified City projects.	2028
Fie	scal Impact:	2029
1 13	scar impact.	2030
Funding for the Principal Transportation Engineer/Planner and Transportation Engineer will be reimbursed by the developer for four years through an agreement between the City and the developer, approved by Council on June 2019 with BTC 19-0625 for a four-year period.		2031
Fu		2052
i u	Developer Poimburgement (Geogle) in the General Fund	2033
	Developer Reimbulsement (Google) in the General Fund	2034
Pla	ans and Goals:	2035
	LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development	2036
		2037
		2038
		2039
		2040

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	808,071	1,235,616	-	-
2020 - 21	903,295	475,749	-	-
2021 - 22	441,971	441,971	-	-
2022 - 23	440,000	440,000	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	881,971	881,971	-	-
Grand Total	2,593,337	2,593,337	-	-

Project: 832330 - Grade Separation Caltrain Crossings Study

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2017	Project Phase:	Underway
Est. Completion Year:	2020/21	Department:	250 - Public Works

Project Manager:Angela ObesoProject Coordinator:Dennis NgFund - Sub-Fund:1001 - General

Project Description/Scope/Purpose:

The feasibility study would evaluate grade separations of the current at-grade crossings of Caltrain at Mary Avenue and Sunnyvale Avenue. The study will identify alternatives, costs, and limitations, over vs. under separation, right of way requirements, roadway operations, and potential environmental issues. Alternative concepts such as commute-hour reversible lanes could be considered. Commute hour capacity improvement due to grade separation would be evaluated to determine if roadway configuration/lane reduction could be considered as an economizing measure.

Project Evaluation and Analysis:

During peak hours significant congestion and long queues result from the crossing gate downtime and frequency of trains. Also there has been ongoing concern from the limited clearance time available for both vehicular and pedestrian traffic before the gates start going down as the train arrives. This is likely to exacerbate in the future from increased train frequency and High Speed Rail service.

Fiscal Impact:

The project is funded by the General Fund. Once the feasibility study is completed, City will work with Valley Transportation Agency to obtain 2016 Measure B Grant Funding for the environmental study, design, and construction of the two grade separations.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	451,798	-	114,451	-
2020 - 21	392,447	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	844,245	-	114,451	-
Project: 832440 - Mary Avenue Overcrossing Environmental Impact Report

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Angela Obeso
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3111 - Transportation Impact Fees

Project Description/Scope/Purpose:

The project will complete the Environmental Impact Report (EIR) for the extension of Mary Avenue overcrossing from the intersection of 11th Avenue and Discovery Way. The extension will be an overcrossing which will span over Routes 101 and 237. The project provides multi-modal connectivity to support the level and type of development envisioned in the Moffett Park Specific Plan. The project will complete traffic analyses and environmental impact reviews associated with four project options including: · A four-lane Mary Avenue with protected bicycle facilities and sidewalks • A two-lane Mary Avenue with protected bicycle facilities and sidewalks A two-lane Mary Avenue for transit, shuttle and high-occupancy vehicles with protected bicycle facilities and sidewalks · A bicycle and pedestrian overcrossing · No Project - Removal of the Mary Avenue overcrossing from the General Plan **Project Evaluation and Analysis:** This project appropriates funds for an environmental review document that will be prepared, circulated, and brought before Council for consideration per the requirements of the California Environmental Quality Act (CEQA). **Fiscal Impact:** The environmental review phase of the Mary Avenue Overcrossing project is funded using Traffic Impact Fees (TIF) Sub-Fund of the Capital Projects Fund. Any unused contingency funds remaining after project completion will be returned to the TIF fund. Funding for design and construction phases will be budgeted as a separate Capital Project (CIP 829260). **Funding Sources:** Capital Projects Fund/Transportation Impact Fees Sub-Fund Plans and Goals: LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	585,135	-	-	-
2020 - 21	446,638	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1.031.773	-	_	-

'ro	ject:	832880	- Active	Transportation	Plan	Update
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Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2018	Project Phase:	Planning
Est. Completion Year:	Ongoing	Department:	250 - Public Works

Project Manager:	Lillian Tsang
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

On August 25, 2020, Sunnyvale City Council adopted the Active Transportation Plan (ATP), which combined three existing plans into one comprehensive plan: Bicycle Plan, Pedestrian Plan, and Safe Routes to School Plan. The purpose of the Sunnyvale ATP is to assist the City in creating a safe, connected, and efficient citywide walking and bicycling network. The ATP will serve as a guide for City Council to consider future actions and to approve future grant applications. Implementation of the recommendations identified in the ATP is dependent on the availability of funding sources and subject to additional studies to determine the feasibility of the recommendations on the design level. The City aims to update its citywide Bicycle Master Plan ATP every 10 years to provide a blueprint for active transportation infrastructure and programs. This would build on Metropolitan Transportation Commission's (MTC) Plan Bay Area, a regional plan to reduce single occupancy vehicles. It will ensure coordination with the neighboring jurisdictions and will strive to achieve the connectivity of bike facilities throughout and across City boundaries.

Project Evaluation and Analysis:

The Plan lays out goals, strategies, suggested bicycle and pedestrian infrastructure projects, and supporting programs, as well as identifies funding sources and implementation priorities. The recommendations within this Active Transportation Plan will be developed through engagement with Sunnyvale community members and stakeholders, along with a technical analysis of walking and biking needs across the city.

Originally, Sunnyvale has three separate plans, but developed the Active Transportation Plan, which combined the three plans into one plan. Therefore, we are proposing to move the budget allocated for Safe Routes to School and Pedestrian Safety Opportunity Plan (832900) FY 28/29 \$300,000 to this project for FY 29/30. The combined amount will be used to update the ATP which consists of the bike/ped/SRTS plans.

Fiscal Impact:

The project is funded by the General Fund. Implementation for recommendations from the Active Transportation Plan will require additional resources.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	42,158	-	-	-
2020 - 21	307,842	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	800,000	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	1,040,000	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,840,000	-	-	-
Grand Total	2,190,000	-	-	-

Project: 832890 - Traffic Signal Specifications and Standard Details

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2018	Project Phase:	Underway
Est. Completion Year:	2021/22	Department:	250 - Public Works

Project Manager:	Carmen Talavera
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City does not have comprehensive technical specifications and standard plans including Intelligent Transportation Systems (ITS) for the construction of traffic signals. This will help standardize the construction of traffic signals throughout the City done under Capital Improvement and Private Development projects. It will also improve reliability and interconnectivity of traffic signals with the system and Traffic Management Center. It will also standardize the inventory and expedite the troubleshooting and repairs when needed.

Project Evaluation and Analysis:

Standard specifications will facilitate the maintenance and repairs in a timely manner, and uniformity in equipment deployed will result in safe and efficient operation of the traffic signals.

Fiscal Impact:

The project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	70,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	70,000	-	-	-

Project: 832910 - Bernardo Avenue Bicycle Undercrossing Environmental Analysis

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2018	Project Phase:	Planning
Est. Completion Year:	2021/22	Department:	250 - Public Works

Project Manager:	Angela Obeso
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The Bernardo Avenue Undercrossing environmental analysis project will provide environmental clearance to allow the undercrossing to be built at a later date. The undercrossing will provide a bicycle and pedestrian connection on Bernardo Avenue near Evelyn Avenue and Central Expressway under the Caltrain Railroad tracks and Central Expressway. The undercrossing will be important for bicycle and pedestrian circulation as there are few opportunities for bicyclists and pedestrians to cross the Caltrain tracks at a safe location in the western part of the City. The undercrossing will also provide a viable connection to the northern part of the City where there are many employers and high-density residential developments.

Project Evaluation and Analysis:

There are no viable alternatives for this project as the railroad presents a physical barrier to bicycle and pedestrian travel in this section of the City. During construction, there may be slight impacts to vehicle, bicycle, and pedestrian travel at the adjacent roadways and some disruption to Caltrain operations. However, after completion, the undercrossing will improve all travel modes.

Fiscal Impact:

This project is funded with a reimbursement from the City of Mountain View and the City's portion will be covered by Transportation Impact Fees (TIF).

Funding Sources:

Reimbursement of \$521,783 from the City of Mountain View in the Capital Projects/General Assets Sub-Fund and \$643,286 from the Capital Project Fund/Transportation Impact Fee Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	261,872	105,364	150,604	-
2020 - 21	903,197	416,419	492,682	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,165,069	521,783	643,286	-

Project: 832920 - East Sunnyvale Area Transportation Improvements

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2018	Project Phase:	Design
Est. Completion Year:	2022/23	Department:	250 - Public Works

Project Manager:	Marlon Quiambao Jr.
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The East Sunnyvale Area Transportation Improvements project includes improvements in the East Sunnyvale Area Sense of Place (south of Highway 101 and west of Lawrence Expressway). All improvements are located in the East Sunnyvale Area as defined in the plan and include bicycle lanes and enhancements, transit stop upgrades, crosswalk installation and enhancements, Americans with Disabilities Act (ADA) compliant curb ramps, reduced curb radii at intersections, and bike box signal modifications. The project is necessary to advance the goals of the East Sunnyvale Area Sense of Place Plan and will encourage re-development as described in the plan. Many of the improvements included will require routine maintenance. Currently, there are some improvements installed as part of development projects. This project will further provide the transportation upgrades listed in the plan for a synergistic transportation system for the area.

The infrastructure replacement for RRFB is every 10 years at a cost of \$49,000 each (2 RRFBs needed), plus \$63,160 every 15 years for six traffic signal poles and three street light poles. The replacement cycle for RRFBs begins in FY 2032/33 and is every ten years after. The replacement cycle for the traffic signal poles and street lights begins in FY 2037/38 and is every 15 years after. The costs for the replacement cycles are in Project 825730 - Pedestrian Lighted Crosswalk Maintenance and Replacement.

Project Evaluation and Analysis:

The East Sunnyvale Area Sense of Place plan provides transportation improvement guidelines for the project area. During construction, there may be slight impacts to vehicle, bicycle, and pedestrian travel at the adjacent roadways.

Fiscal Impact:

This project is funded by Santa Clara Valley Transportation Authority One Bay Area Grant-Cycle 2 (OBAG2) grant funds and a local match from Capital Projects Fund/Transportation Impact Fees Sub-Fund. \$3,047,425 was secured with OBAG2 grant funds with a local match of \$810,075 (21%). Final schedule could change based on availability and programming of grant funding. However, after completion of the improvements, all travel modes are expected to improve. Future replacement costs are included in Project 825730 - Pedestrian Lighted Crosswalk Maintenance and Replacement.

Funding Sources:

OBAG2 Grant in the Capital Projects/General Assets Sub-Fund; Capital Projects Fund/Transportation Impact Fees Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	242,746	52,895	178	-
2020 - 21	3,614,754	2,994,530	809,897	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	3,857,500	3,047,425	810,075	

Project: 832930 - Fair Oaks Avenue Bike Lanes and Streetscape - Phase 2

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2018	Project Phase:	Design
Est. Completion Year:	2021/22	Department:	250 - Public Works

Project Manager:	Raymond Qi
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project is necessary to complete the bicycle lanes on Fair Oaks Avenue, between California Avenue to Wolfe Road, to provide a continuous facility for bicycle riders. It will also provide visible enhancements including green bike lanes to the existing bicycle lane between Old San Francisco Road to Ahwanee Avenue, and the bike detection systems throughout the corridor where possible. In addition, the project will complete curb ramp improvements and push button relocation as necessary to meet current ADA codes. The project on completion will promote bicycle riders. Once completed, the new bicycle facilities will require routine maintenance. Currently, bicycle lanes are being installed on the corridor but do not provide a continuous bicycle facility throughout Fair Oaks Avenue. The design is slated to finish in FY 2020/21 and construction in FY 2021/22.

Project Evaluation and Analysis:

There are no viable alternatives for this project as there is not enough room to install a Class I bicycle path or Class IV cycle track. In addition, the high volume of traffic would not encourage bicycle ridership if sections were classified as Class III bicycle routes without a painted bicycle lane. On-street parking may need to be prohibited in sections to allow space for the installation of the bicycle lane. However, after completion of the improvements, all travel modes are expected to improve.

Fiscal Impact:

The project is funded by \$782,495 in Santa Clara Valley Transportation Authority One Bay Area Grant-Cycle 2 (OBAG2) grant funding and a local match of \$208,005 (21%). Absent the local match from the City, the OBAG2 grant funding will be forfeited. Future operating costs are estimated to be \$80,000 every five years.

Funding Sources:

One Bay Area Grant in the Capital Projects/General Assets Sub-Fund and Capital Projects Fund/Transportation Impact Fees Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	875	691	90	-
2020 - 21	989,625	781,804	207,915	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	80,000
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	80,000
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	80,000
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	240,000
Grand Total	990.500	782.495	208.005	240.000

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Ralph Garcia
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project will construct approximately 5,000 linear feet of Class II bike lanes or Class IV separated bikeway (each side) via a road diet on Java Drive. The project will also include bicycle detection at five signalized intersections for added bicycle travel convenience and may include color pavement treatments for vehicle conflict zones and protected intersections to improve bicycle safety. The new bicycle lanes on Java Drive will provide a connection to the Fair Oaks Avenue bicycle lanes south of Crossman Avenue. The analysis and design development phase of the project began in March 2020.

Project: 832950 - Java Drive Road Diet and Bike Lanes

Project Evaluation and Analysis:

The project on completion will provide a multimodal transportation system that can safely and efficiently handle circulation for all roadway users. Bike lanes will be installed with a possible buffer zone or physical separation, and may have color pavements at conflict points. One of the lanes may have to be removed to provide room for bike lanes and buffer zones.

Fiscal Impact:

This project is funded by a \$500,000 Santa Clara Valley Transportation Authority One Bay Area Grant-Cycle 2 (OBAG2) and a local match of \$132,911 from the Capital Projects Fund/Transportation Impact Fees Sub-Fund. Future operating costs are estimated to be \$40,000 every five years.

Funding Sources:

OBAG2 grant in the Capital Projects/General Assets Sub-Fund and Capital Projects Fund/Transportation Impact Fees Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,463	462	518	-
2020 - 21	630,448	499,538	132,393	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	40,000
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	40,000
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	40,000
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	120,000
Grand Total	632,911	500,000	132,911	120,000

Project: 832960 - Lawrence Station Area Sidewalks and Bicycle Facilities

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2018	Project Phase:	Design
Est. Completion Year:	2021/22	Department:	250 - Public Works

Project Manager:	Richard Chen
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The Lawrence Station Area project includes transportation improvements within the Lawrence Station Area Plan. All improvements are located in the Lawrence Station Area Plan as defined in the plan and include bicycle lanes on Willow Avenue from Aster Avenue to Reed Avenue, including color pavement for conflict zones, and a bicycle path adjacent to Santa Clara Valley Water District property from Willow Avenue to Reed Avenue. The project is necessary to achieve the multi-modal transportation options for the area near the Lawrence Caltrain Station. Many of the improvements included will require routine maintenance. Santa Clara Valley Transportation Authority One Bay Area Grant-Cycle 2 (OBAG2) grant funds were secured, requiring \$132,911 (21%) in local match. Final schedule could change based on availability and programming of grant funding. Due to the available grant budget, the bicycle path adjacent to Santa Clara Valley Water District property from Willow Avenue is removed from the project. The project design started in April 2020 and is expected to be completed in 2021. The construction is expected to start in late 2021.

Project Evaluation and Analysis:

The project incorporates multiple complete street design elements. Bike lanes will be installed with buffer zones where possible, and will have colored pavements at conflict areas. On completion, this project will encourage increased walking and biking activity in the area, and will provide many elements of the complete street design principles. OBAG2 grant funds were secured requiring a local match. Absent a local match, OBAG2 grant funding will be forfeited.

Fiscal Impact:

This project is funded by OBAG2 grant funds and Transportation Impact Fees (TIF). Future operating costs are estimated to be \$40,000 every five years.

Funding Sources:

OBAG2 grant in the Capital Projects/General Assets Sub-fund; Capital Project Fund/Transportation Impact Fees Subfund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	47,430	37,456	9,975	-
2020 - 21	585,481	462,544	122,936	-
2021 - 22	_	-	_	
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	632,911	500,000	132,911	

Project: 832970 - Pee	ry Park Area Trans	portation Improvements
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Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2018	Project Phase:	Planning
Est. Completion Year:	2022/23	Department:	250 - Public Works

Project Manager:	Chelsea Laxa
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project scope has narrowed and includes new sidewalks, Americans with Disabilities Act (ADA) compliant curb ramps, and improvements to streetlighting, landscaping and street improvements in the Peery Park Specific Plan are for Potrero Avenue between Central Expressway and Maude Avenue. The project is necessary to achieve the multi-modal transportation goals of the Peery Park Sense of Place Plan and will encourage re-development as described in the plan. Many of the improvements included will require routine maintenance. Since the plan has been recently adopted, a few improvements have been installed. However, new developments in the area will include improvements in compliance with the plan. This project will further provide the transportation upgrades listed in the plan for a synergistic transportation system in the plan area.

The maintenance cost is derived from previous projects and increases in labor costs. Maintenance of the following should occur every five (5) years: bike lanes repainting, new/updated intelligent transportation systems (ITS) equipment at intersections to meet ADA requirements, and maintenance of high visibility crosswalks. The need for maintenance is anticipated to begin in FY 2023/24 occurring every five years.

Project Evaluation and Analysis:

The main goal of the project is to provide a transportation system that can safely handle circulation for all users including vehicles, bikes, pedestrians, and transit. The project incorporates multiple complete street design elements. Bike lanes will be installed with buffers where possible and also have colored pavement at conflict areas. Transit stops will be upgraded to provide more amenities for existing transit users and attract new transit riders. Sidewalks will be installed on two main corridors in the area to provide a safer location for pedestrians to walk. Curb ramps and traffic signals will be upgraded to ADA standards and facilitate safe and efficient movement of all modes of transportation.

Fiscal Impact:

This project is funded by a Santa Clara Valley Transportation Authority One Bay Area Grant-Cycle 2 (OBAG2) grant of \$2,686,000 a local match from the General Fund of \$714,000. Final schedule could change based on availability and programming of grant funding. The operating Impacts will be \$3,360 per year starting in FY 23/24.

Funding Sources:

OBAG2 Grant in the Capital Project/General Assets Subfund; General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	858	677	88	-
2020 - 21	3,399,142	2,685,323	713,912	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	3,360
2024 - 25	-	-	-	3,360
2025 - 26	-	-	-	3,360
2026 - 27	-	-	-	3,360
2027 - 28	-	-	-	3,360
2028 - 29	-	-	-	3,360
2029 - 30	-	-	-	3,360
2030 - 31	-	-	-	3,360
2031 - 32	-	-	-	3,360
2032 - 33	-	-	-	3,360
2033 - 34	-	-	-	3,360
2034 - 35	-	-	-	3,360
2035 - 36	-	-	-	3,360
2036 - 37	-	-	-	3,360
2037 - 38	-	-	-	3,360
2038 - 39	-	-	-	3,360
2039 - 40	-	-	-	3,360
2040 - 41	-	-	-	3,360
20 Year Total	-	-	-	60,480
Grand Total	3,400,000	2,686,000	714,000	60,480

Project: 832990 - Sunnyvale Traffic Signal Upgrades

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2018	Project Phase:	Design
Est. Completion Year:	2021/22	Department:	250 - Public Works

Fund - Sub-Fund: 3101 - General Fund Assets Subfund

Richard Chen

Dennis Ng

Project Description/Scope/Purpose:

The project will fully or partially upgrade up to five traffic signals in the City that have become obsolete and are not economical to maintain. These intersections listed in order of priority include 1) Mary Avenue and Maude Avenue, 2) Sunnyvale-Saratoga road and Alberta Avenue/Harwick Way, 3) Sunnyvale Avenue and California Avenue, 4) Hollenbeck Avenue and Danforth Drive, and 5) Mary Avenue and The Dalles Avenue. The upgraded traffic signals will have Americans with Disabilities Act (ADA) pedestrian friendly design and improved bicycle detection systems. Consideration will also be given to the installation of advanced dilemma zone detection systems. The number of upgraded intersections listed above could change based on grant funding budget available.

Project Evaluation and Analysis:

Upon completion, this project will improve the traffic flow and the intersections will provide a much safer environment for all roadway users. The project design for the five intersections started in October 2018 and is expected to be completed in 2021. The construction for the first three intersections described above is expected to start in late 2021 per the available grant construction budget.

Fiscal Impact:

This project is funded by \$2,566,000 Santa Clara Valley Transportation Authority One Bay Area Grant-Cycle 2 (OBAG2) and a local match of \$332,453 from the General Fund.

Funding Sources:

OBAG2 Grant in the Capital Projects/General Assets Sub-Fund; General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

Project Manager:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	237,265	66,415	148,243	-
2020 - 21	2,661,188	2,499,585	184,210	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	2,898,453	2,566,000	332,453	-

Project: 833000 - Sunnyvale SNAIL Neighborhood Improvements - ATP

Category:	Capital	Project Type:	Traffic and Transportation	Proj
Year Identified:	2018	Project Phase:	Design	Proj
Est. Completion Year:	2028/29	Department:	250 - Public Works	Fund

Project Manager:Richard ChenProject Coordinator:Dennis NgFund - Sub-Fund:3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

In 2016, Sunnyvale was awarded an Active Transportation Program (ATP) grant in the amount of \$4,847,000 for the environmental, design, and construction phases for implementing Active Transportation Improvements in the Sunnyvale's Sunnyvale Neighbors of Arbor including La Linda (SNAIL) and San Miguel neighborhoods. The original scope focused on improvements that are on the perimeters of Sunnyvale's SNAIL and San Miguel neighborhoods and intended to improve safety and expand connectivity to nearby schools and other destinations. However, after engaging with the community, and performing various studies, the City decided to prioritize providing active transportation improvements closer to the schools. In March 2020, City submitted a Request of Scope Change to the Metropolitan Transportation Commission (MTC), Caltrans and California Transportation Commission (CTC) to revise the scope to include improvements in the immediate vicinity of the two schools. The City believes that these improvements would benefit more active transportation users. The request was reviewed and approved by CTC at its December 2020 meeting. The revised project will install curb extensions, high visibility crosswalks, advance yield markings, raised crosswalks, speed feedback signs and HAWK (High-Intensity Activated crosswalk) beacons, upgrade a school path to current standards, enhance existing bike lanes, and create new bike routes within SNAIL and San Miguel neighborhoods. In spring 2021, the City will prepare a Request for Proposals to hire a consultant to work on the environmental phase of the project.

Project Evaluation and Analysis:

In spring 2019, the City conducted outreach to Columbia Middle and San Miguel Elementary Schools as part of effort to develop the Safe Routes to School chapter of the City's Active Transportation Plan, As part of the outreach efforts, the City learned that implementing improvements within the immediate vicinity of the two schools will benefit a larger number of active transportation users, especially on routes to and from schools.

Fiscal Impact:

The total project cost for the environmental, design and construction phases is \$6,059,000, of which \$4,847,000 is from grant funds and with a local match of \$1,212,000 from the Capital Projects Fund/Transportation Impact Fees Sub-Fund. Operating and maintenance budget will need to be included for the proposed improvements such as the HAWK beacons, speed feedback signs, and raised crosswalks once construction is completed.

Funding Sources:

Active Transportation Program (ATP) Grant in the Capital Projects/General Assets Sub-Fund; Capital Projects Fund/Transportation Impact Fees Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	693	185	139	-
2020 - 21	6,058,407	4,846,815	1,211,861	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	6,059,100	4,847,000	1,212,000	-

Project: 833010 - Bicycle and Pedestrian Safety Improvements

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Lillian Tsang
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3111 - Transportation Impact Fees

Project Description/Scope/Purpose:

The project will implement bike and pedestrian improvements at selected locations throughout the City in accordance with the City's Active Transportation Plan (ATP), which was adopted in 2020. The project will install improvements such as bicycle facilities, crosswalks, bike detection systems, leading bicycle intervals (LBSs) and other signal improvements, green bike lanes and bike boxes, curb extensions and ADA compliant curb ramps throughout the City. The project will identify high conflict areas and will deploy these improvements to improve bike and pedestrian safety.

These funds may also be used to leverage the grant funds. FY 2020/21 funds will be used for Design and construction will happen in FY 2021/22.

Project Evaluation and Analysis:

This project will provide a safer environment for bikes and pedestrians, and will encourage biking and walking throughout the City. The project will also contribute to the Safe Routes to School network in the City, which will encourage more students to walk or bike to the school.

Fiscal Impact:

This project is funded by Capital Projects Fund/Transportation Impact Fee (TIF) Sub-Fund, where a portion of the TIF is collected to implement pedestrian facility improvements and bicycle network improvements. This project may be used as local matching fund for upcoming grant opportunities for bicycle and pedestrian improvements.

Funding Sources:

Capital Projects/Transportation Impact Fees Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	268,334	-	-	-
2021 - 22	400,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	400,000	-	-	-
Grand Total	668,334	-	-	-

Project: 833020 - Future Traffic Signal Construction - 3111

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2018	Project Phase:	Planning
Est. Completion Year:	Ongoing	Department:	250 - Public Works

Project Description/Scope/Purpose:

This project provides funding for traffic signal construction and modification. This project involves installing new traffic signals and traffic signal communications. The locations of these signal improvements are often determined by safety and operational analysis of the intersections, community input or by changes in traffic conditions.

Project Evaluation and Analysis:

This project allows the City to respond more quickly and efficiently to address the traffic signal needs, and safety concerns. The budget amounts in FY 2019/20 is for the remaining construction cost for signal at Wolfe Road (Project 816000) and Dartshire Way. Bernardo Avenue and Knickerbocker Drive will be designed in FY 2023/24 and construction will happen in FY 2024/25.

Fiscal Impact:

This project is funded by the Capital Projects Fund/Transportation Impact Fees Sub-Fund. The funding assumes one new traffic signal being installed every five years. This work may be constructed by developers and reimbursed by the City.

Funding Sources:

Capital Projects Fund/Transportation Impact Fee Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	845,845	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	179,095	-	-	-
2024 - 25	799,362	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	207,620	-	-	-
2029 - 30	926,679	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	240,689	-	-	-
2034 - 35	1,074,275	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	240,689	-	-	-
2039 - 40	1,245,379	-	-	-
2040 - 41	-	-	-	-
20 Year Total	4,913,787	-	-	-
Grand Total	5,759,632	-	-	-

Bennett Chun

3111 - Transportation Impact Fees

Dennis Ng

2040 - 41
20 Year Total
Grand Total

Project Manager:	Raymond Qi
Project Coordinator:	Jim Burch
Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

2018

2021/22

This project provides for hiring a consultant to prepare standard City design guidelines for use in future Capital Improvement Projects (CIP) and land development pavement rehabilitation projects.

Project Evaluation and Analysis:

The City currently does not have a guidance document for pavement rehabilitation. This project will hire a consultant to develop design guidelines for future CIP pavement rehabilitation projects and land development projects. Design guidelines will cover the various types of pavement rehabilitation/restoration techniques and provide guidance for when these techniques are utilized. Similar guidance documents have been developed for sanitary sewer, storm sewer, and potable water design. Design will be complete in FY 2021/22.

Project Phase:

Department:

Design

250 - Public Works

Fiscal Impact:

Year Identified:

Est. Completion Year:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	50,000	-	50,000	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	50,000	-	50,000	-

Project: 833790 - Pedestrian and Bicyclist Infrastructure Improvements

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2019	Project Phase:	Design
Est. Completion Year:	2021/22	Department:	250 - Public Works

Project Coordinator:	Carmen Talavera
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Marlon Quiambao Jr.

Project Description/Scope/Purpose:

This project will improve safety for students walking and biking to school in Sunnyvale by enhancing and/or modifying signing and striping and installing Americans with Disabilities Act (ADA) compliant curb ramps at thirty-four locations, and installing Rectangular Rapid Flashing Beacons systems (RRFB) at five locations. Design will be completed in FY 2020/21 and construction in FY 2021/22.

The infrastructure cost is \$196,000 to replace four RRFB every 10 years; each cost \$49,000. The replacement schedule begins in FY 2031/32 and continues every ten years after.

Project Evaluation and Analysis:

The Vehicle Emissions Reductions Based at Schools (VERBS) program, which is funded exclusively by Federal Congestion Mitigation and Air Quality (CMAQ) funds, is focused on reducing greenhouse gases by promoting walking, biking, transit, and carpooling to school, targeting grades K-12. The City's project improvements will build on and expand the existing Safe Routes to School Program efforts within Sunnyvale.

Fiscal Impact:

The City received \$919,000 in Santa Clara VERBS funding and has a local match of \$244,000 from Capital Projects Fund/Transportation Impact Fees Sub-Fund. This project will have annual operating costs of approximately \$11,000.

Funding Sources:

Federal Congestion Mitigation and Air Quality (CMAQ) funds; Capital Projects Fund/Transportation Impact Fees Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

Project Manager:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	211	-	-	-
2020 - 21	1,162,789	919,000	244,000	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	11,487
2023 - 24	-	-	-	11,717
2024 - 25	-	-	-	11,951
2025 - 26	-	-	-	12,309
2026 - 27	-	-	-	12,679
2027 - 28	-	-	-	13,059
2028 - 29	-	-	-	13,451
2029 - 30	-	-	-	13,854
2030 - 31	-	-	-	14,270
2031 - 32	-	-	-	14,698
2032 - 33	-	-	-	15,139
2033 - 34	-	-	-	15,593
2034 - 35	-	-	-	16,061
2035 - 36	-	-	-	16,543
2036 - 37	-	-	-	17,039
2037 - 38	-	-	-	17,550
2038 - 39	-	-	-	18,077
2039 - 40	-	-	-	18,077
2040 - 41	-	-	-	18,619
20 Year Total	-	-	-	282,173
Grand Total	1,163,000	919,000	244,000	282,173

Project: 833800 - Pedestrian/Bicycle Improvement-Homestead Road at Homestead High School

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Richard Chen
Year Identified:	2019	Project Phase:	Construction	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project improvements include traffic signal modifications at the Homestead Road/Mary Avenue and Homestead Road/Kennewick Drive intersections, pedestrian access enhancements such as installation of high visibility crosswalks, accessible pedestrian signals, shortening crossing for pedestrians where possible, installation of green buffered bike lanes on south side along Homestead Road between MacKenzie Drive and Mary Avenue, and on the north side along Homestead Road between MacKenzie Drive design is complete. Construction is expected to start in summer 2021 when the Homestead High School is closed.

Project Evaluation and Analysis:

The Vehicle Emissions Reductions Based at Schools (VERBS) program, which is funded exclusively by Federal Congestion Mitigation and Air Quality (CMAQ) funds, is focused on reducing greenhouse gases by promoting walking, biking, transit, and carpooling to school, targeting grades K-12. The City's project improvements will build on and expand the existing Safe Routes to School Program efforts within Sunnyvale.

Fiscal Impact:

The City received \$1,000,000 in OBAG2 for VERBS, and has a local match of \$265,000, in which \$138,500 is from Capital Projects Fund/Transportation Impact Fees Sub-Fund and \$126,500 is from a City of Cupertino reimbursement.

Funding Sources:

Federal Congestion Mitigation and Air Quality (CMAQ) funds, City of Cupertino reimbursement in the Capital Projects/General Assets Sub-Fund, Capital Projects Fund/Transportation Impact Fees Sub-Fund.

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	150,528	-	28,449	-
2020 - 21	1,242,825	1,126,500	110,051	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,393,353	1,126,500	138,500	-

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2024/25	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project: 833810 - Traffic Signal Maintenance Services Augmentation

Project Description/Scope/Purpose:

This project provides additional funding for the traffic signal maintenance contract through 2025 to address an elevated level of demand for services due to vehicle collision repairs and equipment failure. These non-routine services are time-sensitive and must be performed immediately upon occurrence to ensure safety of vehicular and non-vehicular traffic.

Project Evaluation and Analysis:

The Department of Public Works Division of Transportation and Traffic is experiencing an elevated level of demand for non-routine traffic signal services to repair or replace malfunctioning or damaged traffic signals due to equipment failure, vehicular collisions, vandalism, and weather events. Equipment failures can occur due to the age of the traffic signal infrastructure. During each of the last four fiscal years, staff has returned to Council to request a traffic signal maintenance contract increase, a budget increase, or both. These non-routine services are time-sensitive and must be performed immediately upon occurrence to ensure safety of vehicular and non-vehicular traffic.

Fiscal Impact:

This project provides funding up to FY2024/25. This project will need additional funds for future years to repair City property due to vehicle collisions and failure.

Funding Sources:

General Fund.

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	400,902	-	-	-
2020 - 21	327,794	-	-	-
2021 - 22	337,628	-	-	-
2022 - 23	347,757	-	-	-
2023 - 24	254,247	-	-	-
2024 - 25	368,935	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,308,568	-	-	-
Grand Total	2,037,264	-	-	-

Project Description/Sco	ne/Purnose:				
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund
Year Identified:	2019	Project Phase:	Design	Project Coordinator:	Dennis Ng
Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Richard Chen

Project: 833850 - Sunnyvale Safe Routes to School Improvements

Project Description/Scope/Purpose:

At select locations in the vicinity of Bishop Elementary School, the project will install bike lanes, and high visibility crosswalks. New bike lanes on Sunnyvale Avenue between Maude and Evelyn Avenue will improve safety, and will connect surrounding neighborhoods to Bishop Elementary School and to other destinations like Fair Oaks Park, King's Academy (Private School) and the commercial corridor on Mathilda Avenue.

The project will also consider removing slip lanes at the intersections of Mathilda Avenue/Maude Ave and at Maude Avenue/Borregas Avenue where possible to eliminate conflicts and reduce crossing distances, upgrading traffic signals and installing Americans with Disabilities Act (ADA) compliant pedestrian signals, infrared bike detection systems, green bike box, and high visibility crosswalks.

The project phase 1- environmental documentation and traffic/parking study was completed in August 2020. The project phase 2 design will start in 2021.

Project Evaluation and Analysis:

Nine pedestrian and bicycle collisions in the past five years have been documented on nearby routes to Bishop Elementary, a school in north-central Sunnyvale. To improve safety, the new facilities and improvements will connect surrounding neighborhoods to Bishop Elementary School and other destinations like Fair Oaks Park, King's Academy (Private School) and the commercial corridor on Mathilda Avenue, and will remove barriers at the intersections for those who would like to bike and walk to and from the school. The project will encourage more walking and biking in the neighborhood, especially to and from the schools.

Fiscal Impact:

The project is funded by Active Transportation Program (ATP) Grant Funds for up to \$1,889,000 and requires a local match of \$473,000. The local match will come from Capital Projects Fund/Transportation Impact Fees Sub-Fund.

Funding Sources:

Active Transportation Program (ATP) Grant in the Capital Projects/General Assets Sub-Fund, Capital Projects Fund/Transportation Impact Fees Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	65,030	-	13,017	-
2020 - 21	2,296,970	1,889,000	459,983	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	2,362,000	1,889,000	473,000	-

Project: 833890 - Mary Avenue at Caltrain Tracks Grade Crossing Safety Improvements

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

In late 2017, a concern was received about the traffic signal timing for the railroad crossing on N. Mary Avenue. Staff calculated the railroad interconnect system's preemption timings and identified potential improvements to the existing timings. Staff approached Caltrain with its findings; they performed a diagnostic and confirmed staff's initial findings. Caltrain turned this into a priority safety improvement project and secured \$3.8 million in Railway-Highway Crossings (Section 130) funding. This is a joint project between the City of Sunnyvale and Caltrain.

As part of the improvements, Caltrain will implement advance railroad preemption and the City of Sunnyvale will modify traffic signal phasing to utilize advanced railroad preemption, install new curb ramps on southwest and southeast corners, modify striping, widen sidewalk in the northwest quadrant, reconstruct 160 feet of median island on the north approach and upgrade safety lighting.

Project Evaluation and Analysis:

The project is now underway and upon completion, the advance railroad preemption operations will be implemented that will be improved by increasing the warning time to clear the railroad tracks before the train gates go down. The existing preemption time at this location is not sufficient to clear the railroad tracks safely. To meet the desired standard additional warning timing is needed for the gates to go down without abruptly terminating vehicular and pedestrian movements conflicting with the train. This should not affect the vehicular throughput. The City's traffic signal will get early notification of approaching train so that railroad clearance traffic signal preemption routine can start earlier, and all the movements crossing railroad tracks are cleared before the train arrives.

Fiscal Impact:

The project is fully funded by Railway-Highway Crossings (Section 130) grant funds in the amount of \$3,125,000 for Caltrain's portion and \$698,625 for the City's portion.

Funding Sources:

Railway-Highway Crossings (Section 130) Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	89,551	41,829	-	-
2020 - 21	609,074	656,796	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	698,625	698,625	-	-

Project: 833900 - Advanced Dilemma Zone Detection at Various Intersections

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2018	Project Phase:	Underway
Est. Completion Year:	2021/22	Department:	250 - Public Works

Project Manager:	Nasser Fakih
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project will provide advanced dilemma-zone detection at signalized intersections identified in a citywide collision analysis. Advanced dilemma-zone detection systems modify traffic control signal timing to reduce the number of drivers that may have difficulty deciding whether to stop or proceed during a yellow phase. This may reduce rear-end crashes associated with unsafe stopping and angle crashes due to illegally continuing into the intersection during the red phase. Advanced dilemma-zone detection uses the speed, location, and length of vehicles to calculate the location of the dilemma zone relative to both vehicle speeds and the intersection approach. Based on this calculation, the system then adjusts the start time of the yellow phase to coincide with the point when the fewest possible vehicles are in their respective projected dilemma zones.

Project Evaluation and Analysis:

A citywide collision analysis identified collision factors and specific signalized intersections that would benefit from Advanced Dilemma-Zone Detection systems. For signalized intersections that demonstrated a very heavy concentration of collisions, most of which were broadside, rear end, or side swipe, the highest identified collision factor was found to be unsafe speed. All of these collision types and factors can be mitigated, and safety enhanced, by implementing advanced dilemma-zone detection.

Fiscal Impact:

Federal Highway Safety Improvement Program (HSIP) grant funds cover 100% of the project design and construction.

Funding Sources:

Federal Highway Safety Improvement Program (HSIP) in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	108,173	103,801	-	-
2020 - 21	736,627	741,000	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	844,800	844,800	-	-

Category:	Special	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project: 833920 - Acquiring Control of Caltrans Traffic Signals on El Camino Real

Project Description/Scope/Purpose:

The study will review relinquishment requirements and assess the feasibility of taking over maintenance and operations of thirteen traffic signals on EI Camino Real within Sunnyvale that are currently under Caltrans jurisdiction for potential integration into the City's AATM. However, many of these signals will require upgrades before integration into the City's AATMS.

Project Evaluation and Analysis:

Two of the City Council's policy priorities focus around infrastructure to support development and traffic, and use of technology to improve processes and services. In addition, the recent National Citizen Survey ranked traffic congestion as one of the top concerns for residents of Sunnyvale. One of the areas of concern is El Camino Real, a major arterial that carries the second highest traffic volumes in Sunnyvale after Mathilda Avenue. The thirteen traffic signals along El Camino Real within Sunnyvale except at Mathilda Avenue are maintained and operated by Caltrans. There have been some delayed responses by Caltrans for the operational and maintenance needs of these traffic signals. By acquiring control of these signals, the City could improve traffic flow at signalized intersections on El Camino Real by integrating them into City's AATMS. In addition, the City would be able to deploy other advanced intelligent transportation technologies like travel time and delay monitoring systems, CCTVs, and respond expeditiously to the maintenance needs.

Fiscal Impact:

General Fund will cover 100% of the project cost. Study would evaluate whether additional staff resources are needed, and will identify possible upgrades along with potential funding sources of all project costs including additional traffic fees, operating budget, and grants. Cost estimates will be part of the analysis and must include required upgrades, interconnect communication system, annual traffic signal equipment maintenance and operation costs.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	19,247	-	-	-
2020 - 21	230,753	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	250,000	-	-	-

Project: 834100 - Systemic Safety Analysis Report Program - (SSARP)

Category:	Special	Project Type:	Traffic and Transportation
Year Identified:	2019	Project Phase:	Underway
Est. Completion Year:	2020/21	Department:	250 - Public Works

Project Manager:	Ralph Garcia
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project will develop a citywide coordinated safety plan that provides a comprehensive framework for reducing fatalities and severe injuries to all motorists, pedestrians, and bicyclists on the City's Roadway System that will include: 1) All roadway segments, 2) Signalized intersections, 3) Non-signalized intersections.

Project Evaluation and Analysis:

The project will assist the City in performing a detailed collision analysis, identifying safety issues on its roadway networks, and developing a list of systemic low-cost countermeasures that can be used in requesting funds for future Highway Safety Improvement Program (HSIP) grants. The analysis once completed will be highly beneficial towards achieving the City's Vision Zero goals.

Fiscal Impact:

Project is funded by Systemic Safety Analysis Report Program (SSARP) Grant Funds for up to \$250,000 and requires a local match of \$30,000. The local match will come from Capital Projects/Transportation Impact Fee Sub-Fund.

Funding Sources:

Systemic Safety Analysis Report Program (SSARP) Grant in the Capital Projects/General Assets Sub-Fund and Capital Projects/Transportation Impact Fee Sub-Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	237,730	126,078	15,123	-
2020 - 21	42,270	123,922	14,877	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	280,000	250,000	30,000	-

Project: 834250 - Advance Dilemma Zone Detection Phase 2 - Highway Safety Improvement Program

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Bennett Chun
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Carmen Talavera
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project will provide advanced dilemma-zone detection at 16 signalized intersections identified in a citywide collision analysis. Advanced dilemma-zone detection systems modify traffic control signal timing to reduce the number of drivers that may have difficulty deciding whether to stop or proceed during a yellow phase. This may reduce rear-end crashes associated with unsafe stopping and angle crashes due to illegally continuing into the intersection during the red phase. This project provides funding for Design in FY 2020/21 and Construction in FY 2021/22 to install video detection equipment at 16 locations citywide to provide advance dilemma zone detection.

Project Evaluation and Analysis:

The project was identified from citywide collision analysis. The project intersections showed a very heavy concentration of collisions, including a fatality. Installation of dilemma zone devices will enhance the safety at these locations. For signalized intersections that demonstrated a very heavy concentration of collisions, most of which were broadside, rear end, or side swipe, the highest identified collision factor was found to be unsafe speed. All these collision types and factors can be mitigated, and safety enhanced, by implementing advanced dilemma-zone detection

Fiscal Impact:

Federal Highway Safety Improvement Program (HSIP) grant funds cover 100% of the project design and construction.

Funding Sources:

Highway Safety Improvement Program (HSIP) Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,207	1,207	-	-
2020 - 21	1,296,793	1,296,793	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,298,000	1,298,000	-	-

Project: 834370 - Traffic Sign Installation and Maintenance

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2019	Project Phase:	Planning
Est. Completion Year:	2028/29	Department:	250 - Public Works

Project Manager:	Carmen Talavera
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project provides funding to perform engineering study following established engineering practices to determine recommended advisory speed for horizontal curves citywide and modification of existing signs in compliance with California Manual on Uniform Traffic Control Devices (CA MUTCD) mandate. The City currently has 120 existing advisory speed signs; on completion of the project, these 120 sign conditions shall be upgraded per recommendations from the engineering study. This project also provides funding to address community requests for the installation, or upgrade of all traffic signs to meet the current CA MUTCD within the City's jurisdiction. The funds may also be used for curb painting and installation of limit lines and advance pavement warnings. The funding source will be maintained by City staff and will provide the ability to plan for and prioritize signing, curb painting and other projects per community requests.

Project Evaluation and Analysis:

CA MUTCD requirements regarding the use of various horizontal alignment signs were revised over the past years. All advisory speed and horizontal alignment warning signs installed citywide need to be surveyed and an engineering study is underway to determine the need to advise road users of the advisory speed for the roadway conditions. This work is necessary to maintain safe conditions of the roadways for all users. Completion date for this requirement per CA MUTCD is December 31, 2020. In addition, the City receives approximately 400 resident requests per year that involve the installation of signs or curb painting. Requests are typically in regard to traffic calming, parking regulations, speed limits, intersection sight visibility, stop or yield signs, and crosswalk markings and warning signs. Staff evaluates each request through federal, state, and local standards and guidelines to determine which requests are valid. After each request is evaluated, most requests do not qualify for treatments. However, the City still has approximately 50 requests that need to be implemented per year. Without funding, these requests are queued on a waitlist until funding becomes available. The project will enhance safety for all users of the road and will enable staff to address the safety concerns raised by the community quickly. Currently, the City has a backlog of over 20 requests due to the lack of funding.

Fiscal Impact:

The engineering study and the update to the 120 existing advisory speed signs in the amount of \$85,887 is funded by the Gas Tax Fund. \$75,000 of the project is funded by General Fund.

Funding Sources:

Gas Tax Fund, General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	15,076	-	15,076	-
2020 - 21	145,811	-	145,811	-
2021 - 22	75,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	75,000	-	-	-
2024 - 25	-	-	-	-
2025 - 26	75,000	-	-	-
2026 - 27	-	-	-	-
2027 - 28	75,000	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	300,000	-	-	-
Grand Total	460,887	-	160,887	-

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Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Ralph Garcia
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3111 - Transportation Impact Fees

Project: 834490 - Enhanced Crosswalk on California Avenue at Pajaro Avenue

Project Description/Scope/Purpose:

The project will include the plans, specifications and estimates (PS&E) of an enhanced crosswalk, along W. California Avenue on the west side of the intersection to facilitate park users crossing W. California Avenue, which may include enhanced crosswalk striping, signage, ADA ramps, advance flashing beacons, and rapid rectangular flashing beacons (RRFB). Funds in FY 2019/20 and FY 2020/21 are for design and constructions.

Project Evaluation and Analysis:

The intersection of Pajaro Avenue and California Avenue has a two-way stop control on Pajaro Avenue and is approximately 500 feet west of the Peery Park Specific Plan area. There is a reverse curve on California Avenue on the eastbound approach to the intersection that limits the visibility of drivers to see crossing vehicles or pedestrians. North of California Avenue are residential neighborhoods with single-family and multi-family homes. On the southwest quadrant of the intersection is Cannery Park which is a small neighborhood park with a playground for small children. Currently, there are no marked crosswalks at the intersection. The City has received multiple requests to install a marked crossing to accommodate families with small children to facilitate crossing and to address the conflict with an increase in vehicles for businesses in Peery Park. The Traffic Impact Analysis performed for the 265 Sobrante Way R&D development has identified the need to install an enhanced crosswalk at this location. The study was based on the existing vehicle volumes, pedestrian crossings, collision history, and geometric constraints.

Fiscal Impact:

The project is funded by Capital Projects/Transportation Impact Fee (TIF) Sub-Fund and is offset by \$1,150 in mitigation fees from the development project at 265 Sobrante Way. Operating and maintenance costs are \$390 per year and equipment replacement at \$49,000 will be needed every 10 years.

Funding Sources:

Capital Projects/Transportation Impact Fee Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-6: Protected, Maintained, and Enhanced Residential Neighborhoods

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	148,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	148,000	-	-	-

Project: 834500 - Homestead Road Full Time Bicycle Lane Study

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2019	Project Phase:	Planning
Est. Completion Year:	2022/23	Department:	250 - Public Works

Project Manager:Ralph GarciaProject Coordinator:Dennis NgFund - Sub-Fund:1001 - General

Project Description/Scope/Purpose:

The study will review the possibility of installing full time bicycle lanes on Homestead Road. This is a follow-up to a study completed in 2015 that analyzed the possibility of converting the existing part time bicycle lanes into full time bicycle lanes. Currently, the bike lanes on Homestead in front of residential uses are part-time and only available on weekdays between 7:00 AM and 6:00 PM. During all other time periods the bike lanes are converted to parking lanes. Full-time bike lanes on Homestead Road will require the permanent removal of approximately 250 on-street overnight and weekend parking spaces, which will affect the current parking patterns in the area.

Project Evaluation and Analysis:

The City continues to work towards the development of bicycling infrastructure, practices, and policies, all intended to provide a convenient transportation alternative to motor vehicles. The goals of the City's bicycle program include continued build-out of the bikeway network to facilitate commute and recreational trips, and development of additional policies and standards to support bicycling. In 2015, the Bicycle and Pedestrian Advisory Committee (BPAC) sponsored Study Issue DPW 15-04 to evaluate the conversion of the existing weekday part-time bike lanes on Homestead Road to permanent full-time bike lanes. Later in 2015, staff performed a study to evaluate the possibility of converting the part-time bike lanes on Homestead Road to permanent full-time bike lanes. Based on the parking survey and collision analysis completed and a review of vehicle and bicycle counts, staff recommended keeping part time bicycle lanes on Homestead Road to allow for residential parking during nights and weekends. Staff's recommendation to Council (RTC 15-0983) was to reevaluate the conditions a minimum of 3 years after completion of the 2015 study and when the Apple Campus 2 is fully occupied. The project will include a plan for analyzing traffic conditions that are reflective of pre-COVID19 traffic levels when area businesses are fully open, and schools allow students in class.

Fiscal Impact:

This project is funded by the General Fund in the amount of \$150,000. Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	150,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	150.000	-	-	-

Project	: 834520 -	Tasman-Ja	va LRT	Corridor	Signal	Timing
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Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2019	Project Phase:	Underway
Est. Completion Year:	2022/23	Department:	250 - Public Works

Project Manager:Carmen TalaveraProject Coordinator:Dennis NgFund - Sub-Fund:3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce vehicular delays and queues, pollutant emissions, collisions, improve traffic flow, and facilitate safe pedestrian, bike, and Americans with Disabilities Act (ADA) travel along the corridor, especially at controlled locations. The project scope will include data collection, analysis, computer modelling, and new traffic signal timing plans (splits and offsets) for AM Peak, Midday Peak, PM Peak, and Weekend Peaks. Pedestrian (per ADA requirement), and bike crossing times at traffic signals will also be updated. Advanced Traffic Management System (ATMS) and other Intelligent Transportation Systems technology to collect data may be deployed to maintain progression and optimized traffic signal timing along the corridor based on real time traffic conditions. This project will complete work necessary to re-time and deploy of new traffic signal timing plans along the LRT-Tasman-Java Corridor.

Project Evaluation and Analysis:

This corridor was last retimed in 2014. Per industry standard, traffic signal timings should be updated every two to four years. This is important to meet the current traffic demand volume, and reduce congestion and travel times.

Fiscal Impact:

This project is fully funded by Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant funds in the amount of \$85,887. No matching funds are required.

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	85,887	85,887	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	85,887	85,887	-	-

Category:	Capital	Project Type:	Traffic and Transportation	Project Manage
Year Identified:	2019	Project Phase:	Underway	Project Coordin
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fun

Project: 834530 - Maude Avenue Corridor Signal Timing

Project Manager:	Carmen Talavera	
Project Coordinator:	Dennis Ng	
Fund - Sub-Fund:	3101 - General Fund Assets Subfund	

Project Description/Scope/Purpose:

The project goal is to reduce vehicular delays and queues, pollutant emissions, collisions, improve traffic flow, and facilitate safe pedestrians, bike, and Americans with Disabilities Act (ADA) travel along the corridor, especially at controlled locations. The project scope will include data collection, analysis, computer modelling, and new traffic signal timing plans (splits and offsets) for AM Peak, Midday Peak, PM Peak, and Weekend Peaks. Pedestrian (per ADA requirement), and bike crossing times at traffic signals will also be updated. Advanced Traffic Management System (ATMS) and other Intelligent Transportation Systems technology to collect data may be deployed to maintain progression and optimized traffic signal timings along the corridor based on real time traffic conditions. This project will complete work necessary to re-time and deploy of new traffic signal timing plans along Maude Corridor.

Project Evaluation and Analysis:

This corridor was last retimed in 2014. Per industry standard, traffic signal timings should be updated every two to four years. This is important to meet the current traffic demand volume, and reduce congestion and travel times.

Fiscal Impact:

This project is fully funded by Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant funds in the amount of \$33,417. No matching funds are required.

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	33,417	33,417	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	33,417	33,417	_	-

Project: 834540 - Mathilda-Sunnyvale-Saratoga Corridor Signal Timing					
Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Dennis Ng

250 - Public Works

Project Description/Scope/Purpose:

2022/23

Est. Completion Year:

The project goal is to reduce vehicular delays and queues, pollutant emissions, collisions, improve traffic flow, and facilitate safe pedestrians, bike, and ADA travel along the corridor, especially at controlled locations. The project scope will include data collection, analysis, computer modelling, and new traffic signal timing plans (splits and offsets) for AM Peak, Midday Peak, PM Peak, and Weekend Peaks. Pedestrian (per ADA requirement), and bike crossing times at traffic signals will also be updated. Advanced Traffic Management System (ATMS) and other Intelligent Transportation Systems technology to collect data may be deployed to maintain progression and optimized traffic signal timings along the corridor based on real time traffic conditions. This project will complete work necessary to re-time and deploy of new traffic signal timing plans along Mathilda/Sunnyvale-Saratoga Corridor.

Department:

Project Evaluation and Analysis:

This corridor was last retimed in 2014. Per industry standard, traffic signal timings should be updated every two to four years. This is important to meet the current traffic demand volume, and reduce congestion and travel times.

Fiscal Impact:

This project is fully funded by Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant funds in the amount of \$191,927. No matching funds are required.

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

Fund - Sub-Fund:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	191,927	191,927	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	191,927	191,927	-	-

3101 - General Fund Assets Subfund

Project: 834550 - Speed Feedback Signs Maintenance and Replacement

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2019	Project Phase:	Planning
Est. Completion Year:	Ongoing	Department:	250 - Public Works

Fund - Sub-Fund: 3201 - General Fund Assets

Carmen Talavera

Dennis Ng

Project Description/Scope/Purpose:

This project provides funding for a study to determine the maintenance and replacement needs and costs for the City's traffic control signs: solar panels, radars, light emitting diode (LED) modules, batteries, and controller boards of all VCalm Radar speed feedback signs.

The City currently operates and maintains 66 VCalm signs, these systems have an estimated life cycle of six years to ten years based on the City's experience and information from the manufacturers. In FY 2019/20, staff will complete a study to assess the benefit these systems provide to the community and ascertain the appropriate maintenance and replacement cycle. It was determined that the replacement schedule is every 10 years. Funds in FY 2030/31 are for sign replacement. The next cycle is in FY 2040/41 and will be access in the next CIP Cycle.

Project Evaluation and Analysis:

Speed feedback radar signs systems help to improve pedestrian safety. These systems require periodic maintenance and replacement in order to remain operational. The study will determine the appropriate level of maintenance and replacement cycle.

Fiscal Impact:

This project is funded by the Gas Tax Fund.

Funding Sources:

Gas Tax Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

Project Financial Summary

Project Manager:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	50,000	-	50,000	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	65,000	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	84,500	-	-	-
20 Year Total	149,500	-	-	-
Grand Total	199.500	-	50.000	-

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Ralph Garcia
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Dennis Ng
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	2541 - Transportation Development Act (TDA) Article 3 Subfund

Project Description/Scope/Purpose:

For FY 2018/19, the City is receiving \$120,887 in guaranteed grant funds through the Transportation Development Act (TDA) grant for bicycle and pedestrian projects. The City will use the funds to expand the installations of green pavements to delineate potential vehicle and bicycle conflict zones within existing bicycle facilities. The project includes the preparation of installation plans for green bicycle treatments in accordance with the City's guidelines and policies at the following 5 intersections:

Project: 834570 - Install Green Bike Lanes

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	41,153	41,153	-	-
2020 - 21	79,734	79,734	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	120,887	120,887	-	-

Traffic and Transportation

250 - Public Works

Planning

Project Description/Scope/Purpose:	Proiect		
The City has increased the amount of green bike lane markings. It is necessary to maintain the markings to keep a high level of visibility. Currently, the City does not have the equipment to maintain the green lanes and will look to contract out this work. The project will allow for the repair/replace of existing green bike lane markings as needed. Maintenance will be			
required every five years.			
Project Evaluation and Analysis:	2020 - 21		
The City has been adding the green bike lane markings. This project will cover the ongoing repairing or replacing of the damaged or worn out traffic markings. The project will begin in FY 2021/22. As this is a new project, staff will monitor the	2021 - 22		
warranted work and material/labor cost and will re-exam the ongoing cost during the next capital project cycle.			
Fiscal Impact:	2023 - 24		
The project is funded through the General Fund.	2024 - 25		
Funding Sources:	2025 - 26		
General Fund	2026 - 27		
Plans and Goals:	2027 - 28		
I T - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System	2028 - 29		
	2029 - 30		
	2030 - 31		
	2031 - 32		
	2032 - 33		
	2033 - 34		
	2034 - 35		
	2035 - 36		
	2036 - 37		

Project Type:

Project Phase:

Department:

Project: 834700 - Green Bike Lane Maintenance

Capital

Ongoing

2019

Category:

Year Identified:

Est. Completion Year:

Project Manager:	Jim Burch
Project Coordinator:	Tony Pineda
Fund - Sub-Fund:	1001 - General

t Financial Summary

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	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	35,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	35,000	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	35,000	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	35,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	140,000	-	-	-
Grand Total	140,000	-	-	-

Project: 834820 - Improving Traffic Operations at Fremont/Bernardo/Hwy 85

Category:	Special	Project Type:	Traffic and Transportation
Year Identified:	2020	Project Phase:	Planning
Est. Completion Year:	2020/21	Department:	250 - Public Works

Project Manager:	Carmen Talavera
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

At the November 13, 2018 Council meeting, a study issue was proposed to study possible improvements to be made to the traffic operations at the location of Fremont/Bernardo/State Route (SR) 85. Fremont Avenue is a Class II Arterial roadway that carries a high volume of traffic originating from both the City of Sunnyvale and the City of Los Altos and crosses several high-volume roadways including SR 85, Sunnyvale-Saratoga Road, Wolfe Road and El Camino Real. All the traffic signals on Fremont Avenue within the City of Sunnyvale are maintained and operated by the Department of Public Works except for the four closely spaced intersections from Bernardo Avenue, SR 85 and the border of Los Altos regarding traffic backup along Fremont Avenue leading into Los Altos. The Department of Public Works recently retimed the Fremont Corridor; however, the Caltrans signals were not included as their communication systems and traffic signal equipment are not compatible with the City's.

Project Evaluation and Analysis:

The study will review the possible avenues for improving traffic operations at these four location along Fremont Avenue; Belleville Way and Fremont Avenue, SR 85 Southbound Ramps and Fremont Avenue, SR 85 Northbound Ramps and Fremont Avenue, and Bernardo Avenue and Fremont Avenue, such as upgrading the traffic signals to become compatible with rest of the corridor, retiming of the traffic signals and coordination plans for various times of the day, effect of metering ramps on the traffic signal operations and adjacent local streets, reconfiguration of traffic lanes through these intersections including possibility of prohibiting some conflicting movements and possibility of relinquishment of the traffic signals to the City.

Fiscal Impact:

General Fund will cover 100% of the project cost.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	150,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	150.000	-	-	-

Project: 835000 - Pedestrian & Bicycle Safety Improvements at Fremont Ave. & Manet Drive/Bobwhite Ave.

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Bennett Chun
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Lillian Tsang
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	2541 - Transportation Development Act (TDA) Article 3 Subfund

Project Description/Scope/Purpose:

For FY 2019/20, the City is receiving \$172,712 in guaranteed grant funds through the Transportation Development Act (TDA) grant for bicycle and pedestrian projects. The City will use the funds for the Design and Implementation of Pedestrian and Bicycle Safety Improvements at the intersection of Fremont Avenue and Manet Drive/Bobwhite Avenue. The project includes:

- Curb extension on the northwest corner with bi-directional ADA compliant curb ramps.
- Installation of high visibility crosswalks.
- Installation of accessible pedestrian push buttons.

• Replace 8" vehicle signal heads with 12" vehicle signal heads to improve visibility.

The estimated cost to compete the project is \$300,000. Implementation of the project would occur over a two-year period, with FY 2019/20 funds used for design and environmental clearance. Remainder FY 2019/20 funds will be combined with FY 2020/21 TDA Article 3 funds to construct the project in the second year.

The Metropolitan Transportation Commission approved the allocation of \$184,876 in FY 2020/21 Funds for the completion of this project.

Project Evaluation and Analysis:

TDA Article 3 is a source of funds created by State legislation and processed through the Santa Clara Valley Transportation Authority (VTA) and Metropolitan Transportation Commission (MTC) that annually returns sales tax revenues to local agencies earmarked for bicycle and pedestrian projects. The project has been reviewed and recommended by Bicycle and Pedestrian Advisory Committee (BPAC), and the implementation of the project would address pedestrian and bicycle safety concerns.

Fiscal Impact:

Transportation Development Act (TDA) funds will cover 100% of the project cost.

Funding Sources:

TDA Article 3 Funds in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	172,712	-	172,712	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	172,712	-	172,712	-

Proje	t: 835060	- Duane	Avenue	Traffic	Signals	Retiming
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Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2020	Project Phase:	Underway
Est. Completion Year:	2022/23	Department:	250 - Public Works

Project Manager:	Carmen Talavera
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. It will also improve traffic flow and facilitate safe pedestrian and bicyclist travel throughout these corridors, especially at signalized locations. The project scope includes data collection, analysis, computer modeling, and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times, as well as clearance times, at all traffic signals included in this project. As part of this project, travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans, and to help maintain progression along the corridors.

Project Evaluation and Analysis:

The Duane Avenue corridor currently does not operate on a coordinated mode. With this project, traffic signal coordination timing will be developed and implemented along the corridor per current Caltrans and industry standards. New traffic data will be collected and will also be used to update clearance, pedestrian, and bicycle timing for each location part of this project in compliance with latest Caltrans requirements. As per industry standard, the traffic signal timings should be updated on a 2 to 4 year cycle. This is important to account for the changes in vehicular, bicyclist, and pedestrian traffic demand, and help reduce congestion, delays, and improve travel times.

Fiscal Impact:

Project is funded with FY 2019/20 TFCA County Program Manager funds in the amount of \$45,900 to project for retiming of traffic signals. No matching funds or ongoing operating costs are required. All expenditures will be covered with the grant award appropriations.

Funding Sources:

Santa Clara VTA TFCA Program Manager Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	45,900	45,900	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	45,900	45,900	-	-

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2020	Project Phase:	Underway
Est. Completion Year:	2022/23	Department:	250 - Public Works

Project Manager:	Carmen Talavera	
Project Coordinator:	Dennis Ng	
Fund - Sub-Fund:	3101 - General Fund Assets Subfund	

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. It will also improve traffic flow and facilitate safe pedestrian and bicyclist travel throughout these corridors, especially at signalized locations. The project scope includes data collection, analysis, computer modeling, and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times, as well as clearance times, at all traffic signals included in this project. As part of this project, travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans, and to help maintain progression along the corridors.

Project Evaluation and Analysis:

The Wolfe Road corridor was retimed in 2017. However, per industry standards, traffic signal timing should be updated on a 2 to 4 year cycle. This corridor currently operates on a coordinated mode. With this project, new traffic volume data will be collected to develop and implement updated traffic signal coordination timing along the corridor. Clearance, pedestrian, and bicycle timing for each location part of this project will be updated in compliance with latest Caltrans requirements. Regular retiming of traffic signal systems is important to account for the changes in vehicular, bicyclist, and pedestrian traffic demand, and to help reduce congestion, delays, and improve travel times.

Fiscal Impact:

Project is funded with TFCA County Program Manager Funds in the amount of \$116,600 to project for retiming of traffic signals. No matching funds or ongoing operating costs are required. All expenditures will be covered with the grant award appropriations.

Funding Sources:

Santa Clara VTA TFCA Program Manager Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	116,600	116,600	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	116,600	116,600	-	-
Category:	Capital	Project Type:	Traffic and Transportation	
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Year Identified:	2020	Project Phase:	Underway	
Est. Completion Year:	2022/23	Department:	250 - Public Works	

Project Manager:	Carmen Talavera
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. It will also improve traffic flow and facilitate safe pedestrian and bicyclist travel throughout these corridors, especially at signalized locations. The project scope includes data collection, analysis, computer modeling, and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times, as well as clearance times, at all traffic signals included in this project. As part of this project, travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans, and to help maintain progression along the corridors.

Project Evaluation and Analysis:

The Homestead Road corridor was retimed in 2017. However, per industry standards, traffic signal timing should be updated on a 2 to 4 year cycle. This corridor currently operates on a coordinated mode. With this project, new traffic volume data will be collected to develop and implement updated traffic signal coordination timing along the corridor. Clearance, pedestrian, and bicycle timing for each location part of this project will be updated in compliance with latest Caltrans requirements. Regular retiming of traffic signal systems is important to account for the changes in vehicular, bicyclist, and pedestrian traffic demand, and to help reduce congestion, delays, and improve travel times.

Fiscal Impact:

Project is funded with FY 2019/20 TFCA County Program Manager funds in the amount of \$61,100 to project for retiming of traffic signals. No matching funds or ongoing operating costs are required. All expenditures will be covered with the grant award appropriations.

Funding Sources:

Santa Clara VTA TFCA Program Manager Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	61,100	61,100	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	61,100	61,100	_	-

Project: 835090 - Bernardo Avenue Traffic Signals Retiming

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2020	Project Phase:	Underway
Est. Completion Year:	2022/23	Department:	250 - Public Works

Project Manager:	Carmen Talavera
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. It will also improve traffic flow and facilitate safe pedestrian and bicyclist travel throughout these corridors, especially at signalized locations. The project scope includes data collection, analysis, computer modeling, and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times, as well as clearance times, at all traffic signals included in this project. As part of this project, travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans, and to help maintain progression along the corridors.

Project Evaluation and Analysis:

The Bernardo Avenue corridor currently does not operate on a coordinated mode. With this project, traffic signal coordination timing will be developed and implemented along the corridor per current Caltrans and industry standards. New traffic data will be collected and will also be used to update clearance, pedestrian, and bicycle timing for each location part of this project in compliance with latest Caltrans requirements. As per industry standard, the traffic signal timings should be updated on a 2 to 4 year cycle. This is important to account for the changes in vehicular, bicyclist, and pedestrian traffic demand, and help reduce congestion, delays, and improve travel times.

Fiscal Impact:

Project is funded by FY 2019/20 TFCA County Program Manager funds in the amount of \$40,200 to project for retiming of traffic signals. No matching funds or ongoing operating costs are required. All expenditures will be covered with the grant award appropriations.

Funding Sources:

Santa Clara VTA TFCA Program Manager Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	40,200	40,200	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	40,200	40,200	-	-

Project: 835100 - Kifer Road	Traffic Signals Retiming
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Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2020	Project Phase:	Underway
Est. Completion Year:	2022/23	Department:	250 - Public Works

Project Manager:	Carmen Talavera
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. It will also improve traffic flow and facilitate safe pedestrian and bicyclist travel throughout these corridors, especially at signalized locations. The project scope includes data collection, analysis, computer modeling, and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times, as well as clearance times, at all traffic signals included in this project. As part of this project, travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans, and to help maintain progression along the corridors.

Project Evaluation and Analysis:

The Kifer Road corridor currently does not operate on a coordinated mode. With this project traffic signal coordination timing will be developed and implemented along the corridor per current Caltrans and industry standards. New traffic data will be collected and will also be used to update clearance, pedestrian, and bicycle timing for each location part of this project in compliance with latest Caltrans requirements. As per industry standard, the traffic signal timings should be updated on a 2 to 4 year cycle. This is important to account for the changes in vehicular, bicyclist, and pedestrian traffic demand, and help reduce congestion, delays, and improve travel times.

Fiscal Impact:

Project is funded by FY 2019/20 TFCA County Program Manager funds in the amount of \$39,100 to project for retiming of traffic signals. No matching funds or ongoing operating costs are required. All expenditures will be covered with the grant award appropriations.

Funding Sources:

Santa Clara VTA TFCA Program Manager Grant in the Capital Projects/General Assets Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	39,100	39,100	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	39,100	39,100	-	-

Project: 835220 - Bike Rack Installation Program In Commercial Areas

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2021	Project Phase:	Underway
Est. Completion Year:	2022/23	Department:	250 - Public Works

Project Manager:	Nabilah Deen
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will implement a Bike Rack Installation Program by providing bike racks for existing commercial/retail properties where there is currently a lack of bike parking available, and where none were required when the property was last redeveloped. A total of up to \$20,000 would be available to purchase new bike racks to be installed at existing commercial/retail properties. Staff would provide and install the bike racks for applicants based their request and the yet to be developed program guidelines. Applicants would be required to maintain the bike racks within a specified period of time, or reimburse the City for the bike racks obtained through the program.

Project Evaluation and Analysis:

Staff would need to research the program to determine conditions, requirements and lessons learned from agencies with similar bike rack programs prior to the implementation of this program. Base on the research, Staff would develop guidelines, application process, application requirements, and implementation procedure for the program. The program, when implemented, will improve pedestrian and bicyclist safety, and provide increased opportunities for bicycle activity in the City. It will benefit Sunnyvale's community as a whole by creating a safer and more comfortable walking and biking environment by providing additional bike parking in existing commercial areas.

Fiscal Impact:

This project is funded by the General Fund. The budget of \$20,000 would be used to purchase the bike racks and the staff time to install them at existing commercial/retail properties with an approved application.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	20,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	20,000	-	-	-

Project: 835250 - Bicycle and Pedestrian Education & Encouragement Program

Category:	Special
Year Identified:	2020
Est. Completion Year:	2035/36

Project Type:Traffic and TransportationProject Phase:PlanningDepartment:250 - Public Works

Project Manager:	Lillian Tsang
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	2561 - 2016 Measure B - Santa Clara VTA Subfund

Project Description/Scope/Purpose:

In November 2016, Santa Clara County voters passed Valley Transportation Authority's (VTA's) 2016 Measure B Sales Tax. A portion of the Measure B sales tax revenue has been allocated to a Bicycle & Pedestrian Education and Encouragement Program (BIKE/PED E&E Program) to promote, educate, and/or encourage safe walking or bicycling for residents, visitors, and/or school children. The program is implemented with each city in the Santa Clara County receiving funding allocation based on their share of the County population. VTA has allocated \$320,647.38 to Sunnyvale as its share of the Measure B Bicycle & Pedestrian Education and Encouragement Program for Fiscal Years 2017-18 through 2020-21.

The VTA 2016 Measure B BIKE/PED E&E Program will reimburse the City of Sunnyvale for costs of activities and projects, including: those under K-12 Safe Routes to School; Vision Zero; open street events; mode shift towards active transportation; pedestrian and bicycle map/marketing material distribution and development; walking and bicycling skills education; law enforcement for encouraging and enforcing safe walking and bicycling for motorists, pedestrians, and bicyclists' safety campaigns; purchasing and distribution of bicycle/pedestrian gear and safety equipment for education and incentives; special community events to encourage riding or walking; Bike to Work Day; valet bicycle parking; and any other program approve by VTA in writing.

Project Evaluation and Analysis:

The VTA 2016 Measure B BIKE/PED E&E Program covers activities and the development and distribution of materials that are designed and intended to satisfy the following goals within Sunnyvale: (i) promote, educate, and/or encourage safe walking or bicycling for residents or visitors of every age and ability; (ii) communicate to residents and visitors the benefits of walking and bicycling; and (iii) communicate to school children, residents, and visitors the rights and responsibilities of pedestrians, bicyclists, and motorists.

DPW will work with Sunnyvale's Safe Route to School Coordinator to determine how to best allocate the fund to promote, educate, and encourage safe walking or bicycling for school children, as well as to promote and educate residents on safe traveling to archive the Vision Zero goals.

Fiscal Impact:

This project is funded by VTA Measure B grant, with VTA authorizing a total disbursement of \$320,647.38. There is no required matching fund.

Funding Sources:

Measure B Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

SN - Safety and Noise - SN-3: Safe and Secure City

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	320,568	320,568	-	-
2021 - 22	82,883	-	-	-
2022 - 23	84,703	-	-	-
2023 - 24	86,564	-	-	-
2024 - 25	88,468	-	-	-
2025 - 26	90,414	-	-	-
2026 - 27	92,405	-	-	-
2027 - 28	94,441	-	-	-
2028 - 29	96,524	-	-	-
2029 - 30	98,596	-	-	-
2030 - 31	100,715	-	-	-
2031 - 32	102,883	-	-	-
2032 - 33	105,100	-	-	-
2033 - 34	107,368	-	-	-
2034 - 35	109,688	-	-	-
2035 - 36	112,061	-	-	-
2036 - 37	114,496	-	-	-
2037 - 38	116,979	-	-	-
2038 - 39	119,527	-	-	-
2039 - 40	119,527	-	-	-
2040 - 41	119,527	-	-	-
20 Year Total	2,042,869	-	-	-
Grand Total	2,363,437	320,568	_	-

Project: 835260 - Tasman Drive Temporary Lane Closure

Category:	Special	Project Type:	Traffic and Transportation	Project Manager:
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:

Project Description/Scope/Purpose:

During the current Coronavirus (COVID-19) pandemic, the County of Santa Clara Health Department has issued a Public Health Order to direct all individuals in the county to temporarily shelter in place as of March 16, 2020. However, the County encourages residents to engage in outdoor recreation activities as necessary, including, by way of example and without limitation, walking, hiking, bicycling, and running, in compliance with six-foot social distancing requirements. In addition, traffic on Tasman Drive has dramatically reduced while residents are sheltering in place and only out for essential business. Tasman Drive between Fair Oaks Avenue and Lawrence Expressway is a four-lane commercial/industrial collector, with a light rail line dividing the eastbound and westbound traffic. Sidewalk is present on the south side of the roadway; however, a gap in sidewalks approximately 1600 feet in length exists between about 800 feet east of Tasman Court (opposite the West Entrance to Casa De Amigos) and Vienna Drive. There is currently no existing bicycle facility on Tasman Drive and to provide bicyclists and pedestrians additional space along the Tasman Drive corridor during the COVID-10 pandemic.

Project Evaluation and Analysis:

After evaluating the existing pedestrian facility on Tasman Drive, as well as the current traffic volumes on Tasman Drive, staff concluded that a temporarily closure of the curb lane on eastbound Tasman Drive between Tasman Court and Vienna Drive was feasible and should increase pedestrian safety. Vienna Drive has a traffic signal, allowing residents to cross Tasman from north to south. There is an existing sidewalk on the south side of Tasman Drive between Fair Oaks Avenue to 800 feet east of Tasman Court; and between Vienna Drive, a temporary pathway, primarily for pedestrians, would be provided connecting the gap in the existing sidewalk on Tasman Drive. The temporary pathway would consist of installation of delineators to provide a physical separation from the vehicles traveling eastbound on Tasman Drive. As part of the implementation, additional temporary traffic control devices and signage would be installed to provide guidance for drivers and other road users to safely travel along the Tasman Drive corridor.

Fiscal Impact:

The cost to implement the Tasman Drive Temporary Lane Closure project, which includes the installation of delineators, other temporary traffic control devices and the required signages to temporarily close a travel lane, and the maintenance of the temporary pathway for up to a 10-month period is estimated to be \$30,000. Mayor Klein suggested that Tasman Drive Temporary lane Closure project be funded with the Council Service Level Set Aside budget.

Funding Sources:

Council Set Aside

Plans and Goals:

LT - Land Use and Transportation - LT-8: Options for Healthy Living

Project Financial Summary

Dennis Ng

Dennis Ng

1001 - General

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	30,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	30.000	-	_	-

Project: 835390 - Peery Park Rides Shuttle Program

Category:	Special	Project Type:	Traffic and Transportation
Year Identified:	2020	Project Phase:	Planning
Est. Completion Year:	2023/24	Department:	150 - Community Development

The Peery Park Rides Shuttle Program is a pilot program that will operate for at least two years. The service will operate in and around the Peery Park Specific Plan (PPSP) area with connections to downtown Sunnyvale, and possibly El Camino Real. The service will have an online/app-based component for ride requests/route information. The shuttle route and logistics will be planned in coordination with the Valley Transportation Authority (VTA), the City, and the shuttle operator, with input from businesses/employees in Peery Park. The primary focus of the shuttle program is to reduce single-occupancy vehicle trips associated with the PPSP area during peak am/pm commute hours. The service will also be available to residents who live near/within the service area.

Project Evaluation and Analysis:

Project Description/Scope/Purpose:

The Peery Park Rides Shuttle Program is a much needed first/last mile connection Transportation Demand Management (TDM) tool that will help employees within the PPSP, and nearby residents, connect with the Sunnyvale Caltrain Station, as well as downtown and nearby dining/retail establishments. Providing transportation via a fare free shuttle provides an alternative transportation option to employees/residents that promotes a decrease in the need for single-occupancy vehicle trips, especially during peak hours.

Fiscal Impact:

Since the VTA will serve as the primary project manager, no additional funds for ongoing project administration or operating costs are required. Funds will be transferred to VTA in full once a vendor is selected through a Request for Proposal (RFP) process (led by VTA).

Funding Sources:

Capital Projects/Community Benefits Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

Project Financial Summary

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	500,000	-	-	-
2021 - 22	_	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	500.000	-	-	-

Amber Blizinski

Amber Blizinski

3105 - Community Benefits

Project: 835410 - Fremont Avenue Traffic Signals Retiming

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Dennis Ng
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Carmen Talavera
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. Improve traffic flow, and facilitate safe pedestrians and bicyclists travel throughout along these corridors especially at signalized locations. The project scope includes data collection, analysis, computer modeling and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times as well as clearance times at all traffic signals included in this project. As part of this project travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans and help maintain progression along the corridors.

Project Evaluation and Analysis:

The Fremont Avenue corridor was retimed in 2018, however, per industry standards, traffic signal timing should be updated on a 2 to 4-year cycle. This corridor currently operates on a coordinated mode; with this project new traffic volume data will be collected to develop and implement updated traffic signal coordination timing along the corridor. Clearance, pedestrian and bicycle timing for each location part of this project will be updated in compliance with latest Caltrans requirements. Regular retiming of traffic signal systems is important to account for the changes in vehicular, bicyclists and pedestrian traffic demand, and to help reduce congestion, delays and improve travel times.

Fiscal Impact:

This project is funded by Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant funds in the amount of \$315,000. Matching funds in the amount of \$35,000 are required. The total project cost is \$350,000.

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant & CIP 820180 for local match.

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	_	-	-
2020 - 21	350,000	315,000	-	-
2021 - 22	_	-	-	-
2022 - 23	-	-	-	
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	350,000	315,000	-	-

Project: 835420 - Hollenbeck Avenue Traffic Signals Retiming

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2020	Project Phase:	Planning
Est. Completion Year:	2023/24	Department:	250 - Public Works

Project Manager:	Dennis Ng
Project Coordinator:	Carmen Talavera
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. Improve traffic flow, and facilitate safe pedestrians and bicyclists travel throughout along these corridors especially at signalized locations. The project scope includes data collection, analysis, computer modeling and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times as well as clearance times at all traffic signals included in this project. As part of this project travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans and help maintain progression along the corridors.

Project Evaluation and Analysis:

The Hollenbeck Avenue corridor was retimed in 2018, however, per industry standards, traffic signal timing should be updated on a 2 to 4-year cycle. This corridor currently operates on a coordinated mode; with this project new traffic volume data will be collected to develop and implement updated traffic signal coordination timing along the corridor. Clearance, pedestrian and bicycle timing for each location part of this project will be updated in compliance with latest Caltrans requirements. Regular retiming of traffic signal systems is important to account for the changes in vehicular, bicyclists and pedestrian traffic demand, and to help reduce congestion, delays and improve travel times.

Fiscal Impact:

This project is funded by Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant funds in the amount of \$135,000. Matching funds in the amount of \$15,000 are required. The total project cost is \$150,000.

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant & CIP 820180 for local match.

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	150,000	135,000	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	150,000	135,000	-	-

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Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2020	Project Phase:	Planning
Est. Completion Year:	2023/24	Department:	250 - Public Works

Project Manager:	Dennis Ng
Project Coordinator:	Carmen Talavera
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. Improve traffic flow, and facilitate safe pedestrians and bicyclists travel throughout along these corridors especially at signalized locations. The project scope includes data collection, analysis, computer modeling and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times as well as clearance times at all traffic signals included in this project. As part of this project travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans and help maintain progression along the corridors.

Project Evaluation and Analysis:

The Mary Avenue corridor was retimed in 2018, however, per industry standards, traffic signal timing should be updated on a 2 to 4-year cycle. This corridor currently operates on a coordinated mode; with this project new traffic volume data will be collected to develop and implement updated traffic signal coordination timing along the corridor. Clearance, pedestrian and bicycle timing for each location part of this project will be updated in compliance with latest Caltrans requirements.

Regular retiming of traffic signal systems is important to account for the changes in vehicular, bicyclists and pedestrian traffic demand, and to help reduce congestion, delays and improve travel times.

Fiscal Impact:

This project is funded by Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant funds in the amount of \$130,950. Matching funds in the amount of \$14,550 are required. The total project cost is \$145,500.

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant & CIP 820180 for local match.

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	145,500	130,950	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	145.500	130.950	-	

Project: 835440 - Remington Drive Traffic Signals Retiming

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2020	Project Phase:	Planning
Est. Completion Year:	2023/24	Department:	250 - Public Works

Project Manager:	Dennis Ng
Project Coordinator:	Carmen Talavera
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The project goal is to reduce delays, queues, pollutant air emissions and collisions. Improve traffic flow, and facilitate safe pedestrians and bicyclists travel throughout along these corridors especially at signalized locations. The project scope includes data collection, analysis, computer modeling and development of new traffic signal coordination timing plans per Caltrans requirements to include revision and updated bike and pedestrian crossing times as well as clearance times at all traffic signals included in this project. As part of this project travel time equipment will be procured and deployed to monitor the new optimized traffic signals timing plans and help maintain progression along the corridors.

Project Evaluation and Analysis:

The Remington Drive corridor was retimed in 2018, however, per industry standards, traffic signal timing should be updated on a 2 to 4-year cycle. This corridor currently operates on a coordinated mode; with this project new traffic volume data will be collected to develop and implement updated traffic signal coordination timing along the corridor. Clearance, pedestrian and bicycle timing for each location part of this project will be updated in compliance with latest Caltrans requirements.

Regular retiming of traffic signal systems is important to account for the changes in vehicular, bicyclists and pedestrian traffic demand, and to help reduce congestion, delays and improve travel times.

Fiscal Impact:

This project is funded by Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) grant funds in the amount of \$131,805. Matching funds in the amount of \$14,645 are required. The total project cost is \$146,450.

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) Transportation Fund for Clean Air (TFCA) Grant & CIP 820180 for local match.

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	146,450	131,805	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	146.450	131.805	_	_

Project: 835630 - Stevens Creek Trail Extension (W. Remington Ave to W. Fremont Ave)

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Dennis Ng
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Angela Obeso
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

The Stevens Creek Trail was originally planned to extend approximately five miles from the Bay Trail at Shoreline Park to McClellan Ranch Preserve in Cupertino. The trail is an off-street bicycle and pedestrian trail that runs along the Stevens Creek and portions of State Route 85. There is an existing gap from Dale Avenue/Heatherstone Way in Mountain View to McClellan Road in Cupertino. This gap is within the City of Sunnyvale from Remington Drive to Homestead Road. The project will perform environmental studies and preliminary design for trail extension from Remington Drive to Fremont Avenue. At the end of this project scope, the trail extension from Remington Drive to Fremont Avenue will be environmentally cleared and will move into final design.

The project is building upon a coordinated trail planning effort between the cities of Cupertino, Los Altos, Mountain View and Sunnyvale that started in 2009. As a result of this coordinated effort and multiple public outreach events, the Joint Cities Coordinated Stevens Creek Trail Feasibility Study was completed September 2015. The Study identified and evaluated potential routes to complete the gaps in the existing Stevens Creek Trail. The Sunnyvale City Council selected the preferred alignment at their February 9, 2016 meeting (RTC No, 16-0034). This includes an off-street trail in the open space along State Route (SR) 85 and local network connections.

Project Evaluation and Analysis:

The project scope includes preliminary design and environmental clearance of the trail portion from Remington Drive to Fremont Avenue. A successful project will allow the City to move into final design and construction.

Fiscal Impact:

Stevens Creek Trail Extension (W. Remington Dr. to W. Fremont Ave.) The total cost of this phase of the project, including the City's local match, is \$3,889,000. The cost to construct the project will be developed through the design phase.

Budget Modification No. 20 has been prepared to appropriate FY 2020/21 Measure B funds from the VTA Bike & Pedestrian Capital Program in the amount of \$3,500,000 and the 10% in local match funds from the Transportation Impact Fee Fund in the amount of \$389,000 to fund the environmental permitting and design costs for the Stevens Creek Trail Extension project (from W. Remington Dr. to W. Fremont Ave.).

Funding Sources:

Santa Clara Valley Transportation Authority (VTA) 2016 Measure B grant Bicycle & Pedestrian Capital Projects and Traffic Impact Fees for local match

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local P	anning
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LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	3,889,000	3,500,000	-	-
2021 - 22	_	-	_	_
2027 22				
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	3,889,000	3,500,000	-	

Project: 835660 - Pedestrian & Bicycle Facility Installation on Tasman Study

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2021	Project Phase:	Planning
Est. Completion Year:	2023/24	Department:	250 - Public Works

Project Manager:	Lillian Tsang
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will conduct a traffic study to evaluate the removal of a travel lane in both directions of Tasman Drive between Fair Oaks Avenue and Lawrence Expressway. The study will include a traffic safety analysis, queuing analysis, and level of service analysis to evaluate whether a road diet is feasible on this corridor. It will include a topographic survey, identification of right of way lines, evaluation of drainage needs, and a recommendation for pedestrian and bicycle improvements. Improvements to evaluate include installation of sidewalks, Class IIB Bicycle Lanes or Class IV Separated Bicycle Facilities. Public outreach will be conducted to obtain feedback from the community. As part of the study, coordination with VTA and the County of Santa Clara will be required. A conceptual design will be provided for Council consideration. Final design will be completed subsequently if City Council approves the conceptual design and allocates funding for design and construction.

Project Evaluation and Analysis:

Tasman Drive is a major east-west collector street that connects Sunnyvale, Santa Clara, San Jose, and Milpitas. The study segment consists of four travel lanes (two lanes in each direction), with light rail tracks and stations in the median. There is currently no bicycle facility on Tasman Drive, and there are sidewalk gaps along the corridor. This segment serves as vehicle access to the Casa de Amigos and Plaza del Rey mobile home communities, and there is a shopping center at the northeast corner of Fair Oaks Avenue and Tasman Drive.

Fiscal Impact:

The budget for this project was approved through the FY 2021/22 Budget Adoption Process via Budget Supplement No.1 (RTC 21-0047).

Funding Sources:

The project is funded by General Fund.

Plans and Goals:

LT - Land Use and Transportation - LT-6: Protected, Maintained, and Enhanced Residential Neighborhoods

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	200,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	200,000	-	-	-
Grand Total	200,000	-	-	-

	Project Fin	ancial Summa	ary		
e east side of Poplar Avenue between El Camino e project would include a topographic survey,	-	Project Costs	Revenues	Transfers In	Operating Costs
A conceptual design will be provided to Council for	Prior Actual	-	-	-	-
	2020 - 21	-	-	-	-
erred concept. Construction level plans and treach will be developed via a subsequent project.	2021 - 22	75,000	-	_	-
	2022 - 23	-	-	-	-
Avenue was identified in the Active Transporation	2023 - 24	-	-	-	-
be removed in order to facilitate implementation of	2024 - 25	-	-	-	-
improvements to Poplar Avenue to be installed in	2025 - 26	-	-	-	-
etween El Camino Real and Peterson Middle School	2026 - 27	-	-	-	-
	2027 - 28	-	-	-	-
and specifications suitable for construction	2028 - 29	-	-	-	-
	2029 - 30	-	-	-	-
ess by City Council in FY 2020/21 (RTC 21-0198).	2030 - 31	-	-	-	-
	2031 - 32	-	-	-	-
	2032 - 33	-	-	-	-
	2033 - 34	-	-	-	-
	2034 - 35	-	-	-	-
Enhanced Residential Neighborhoods	2035 - 36	-	-	-	-
	2036 - 37	-	-	-	-
	2037 - 38	-	-	-	-
	2038 - 39	-	-	-	-
	2039 - 40	-	-	-	-
	2040 - 41	-	-	-	-
	20 Year Total	75,000	-	-	-
	Grand Total	75,000	-	-	-

Project: 835670 - Poplar Avenue Sidewalk Study

Category:CapitalProject Type:Traffic and TransportationYear Identified:2021Project Phase:PlanningEst. Completion Year:2023/24Department:250 - Public Works

Project Manager:Austin Bondy-VillaProject Coordinator:Lilian TsangFund - Sub-Fund:1001 - General

Project Description/Scope/Purpose:

This project is to evaluate missing sidewalks and curb ramps along the east side of Poplar Avenue between El Camino Real and the terminus of the roadway at Peterson Middle School. The project would include a topographic survey, identification of right of way lines, and evaluation of drainage needs. A conceptual design will be provided to Council for consideration.

This project is to identify possible concept designs and identify a preferred concept. Construction level plans and specifications, as well as an on-street parking study and community outreach will be developed via a subsequent project.

Project Evaluation and Analysis:

The need for a project to install sidewalks on the east side of Poplar Avenue was identified in the Active Transporation Plan (ATP). The ATP identified that on-street parking would need to be removed in order to facilitate implementation of sidewalks.

A quick-build grant from MTC was obtained which will fund temporary improvements to Poplar Avenue to be installed in 2022. The temporary improvements will delineate a walk/bike area between El Camino Real and Peterson Middle School which is separate from the vehicular travel lanes.

A subsequent project will need to be created for development of plans and specifications suitable for construction bidding, as well as actual construction costs.

Fiscal Impact:

This project was approved through the budget and study issues process by City Council in FY 2020/21 (RTC 21-0198). The study issue number is DPW 21-04. Funding is via the General Fund.

Funding Sources:

Funding is via the General Fund.

Plans and Goals:

LT - Land Use and Transportation - LT-6: Protected, Maintained, and Enhanced Residential Neighborhoods

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Project: 815901 - Lawrence Expressway and Wildwood Ave. Realignment

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2002	Project Phase:	Planning
Est. Completion Year:	2033/34	Department:	250 - Public Works

Project Manager:	Dennis Ng
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3103 - Gas Tax Funded

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/Lakewood Drive and Lawrence Expressway. The project requires the approval of the County and CalTrans. The project has been submitted for outside funding through the Valley Transportation Plan 2040 (VTP 2040) and is currently recommended for a funding allocation at some time over the 25 year lifetime of the Plan. Operating costs for signal electricity and maintenance would be incurred. County will be the lead agency for this project.

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. The project is being pushed back by four years. The City needs further coordination with the County of Santa Clara and to further research and identify funding for design and construction.

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 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.

It is estimated that VTP 2040 would fund 80% of the project cost and the City would provide a 20% local match. Two million (\$2M) will come out of TIF Funds. nne

Funding Sources:

Grant Funding and Transportation Impact Fees

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,364	-	-	-
2020 - 21	2,528,636	-	-	-
2021 - 22	-		-	-
2022 - 23	-		-	-
2023 - 24	· ·		-	-
2024 - 25			· ·	-
2025 - <u>2</u> 6			-	-
2026 - 27	· ·	-	-	-
2027 - 28		-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	1,500,000	-	1,500,000	2,725
2033 - 34	500,000	-	500,000	2,807
2034 - 35	-	-	-	2,891
2035 - 36	-	-	-	2,978
2036 - 37	-	-	-	3,067
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,000,000	-	2,000,000	14,468
Grand Total	4,530,000	-	2,000,000	14,468

Project: 823911 - Bernardo Avenue Caltrain Under-crossing

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2003	Project Phase:	Planning
Est. Completion Year:	2025/26	Department:	250 - Public Works

Project Manager:	Angela Obeso
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3103 - Gas Tax Funded

Project Description/Scope/Purpose:

This project provides funding for the design and construction of the Bernardo Avenue Caltrain Undercrossing. The project will eliminate a barrier for bicyclists traveling to the north of Sunnyvale on Bernardo Avenue by constructing a tunnel under the Caltrain railroad tracks and Central Expressway. The cost estimate for the design and construction phase of the project is \$24,000,000.

In 2016, Measure B was approved by Santa Clara County voters to implement a sales tax to fund transportation projects. The Bernardo Avenue Caltrain Undercrossing project was listed in the Measure B legislation as eligible for funding. In 2020, the project received Measure B funding dedication of \$18,000,000 (\$3,000,000 for design and \$15,000,000 for construction) through a competitive grant application process for Bicycle and Pedestrian Capital Projects.

The first allotment of design funds in the amount of \$2,253,785 will be available in FY 2021/22, which include cost-sharing with the City of Mountain View and funding from Sunnyvale's Traffic Impact Fee. Staff is currently working on preparing conceptual alignments for City Council selection and preparation of the EIR under CIP 832910

Project Evaluation and Analysis:

The project would increase the service level for bicyclists and pedestrians living and/or working in Sunnyvale by significantly leveraging VTA and other grant funds.

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. The design and construction will be handled by Caltrain. There likely would be ongoing electricity, landscaping, and walkway cleaning costs, which are estimated to be about \$5,000 annually. The funding source for the local match contribution will be Transportation Impact Fee revenue.

The cost estimates have been revised based on Measure B grant application and will appropriate funding as part of execution of grant agreement.

Funding Sources:

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	81,580	-	81,580	-
2020 - 21	918,420	-	-	-
2021 - 22	4,000,000		-	-
2022 - 23	-		-	-
2023 - 24			-	-
2024 - 25	20,000,000		-	-
2025 - 26		-	-	6,155
2026 - 27	-	-	-	6,339
2027 - 28		-	-	6,530
2028 - 29	-	-	-	6,725
2029 - 30	-	-	-	6,927
2030 - 31	-	-	-	7,135
2031 - 32	-	-	-	7,349
2032 - 33	-	-	-	7,570
2033 - 34	-	-	-	7,797
2034 - 35	-	-	-	8,031
2035 - 36	-	-	-	8,271
2036 - 37	-	-	-	8,520
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	24,000,000	-	-	87,349
Grand Total	25,000,000	-	81,580	87,349

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

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2006	Project Phase:	Underway
Est. Completion Year:	2026/27	Department:	250 - Public Works

Project Manager:	Richard Chen
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

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.

Phase I and Phase II projects were completed in FY 2010/11 and FY 2011/12 respectively.

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 2026/27. 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. Additional grant revenue will be necessary to complete Phase III elements.

Fiscal Impact:

The project has been pushed out two years. This is dependent on grant funding. Grants to potentially apply for need time to research and work into the work plan. If a potential grant source is identified and there is a call for projects prior to the projected funding date, staff will apply for the grant and accelerate the project.

Funding Sources:

TBD Grant Funding

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	_	-	-	-
2020 - 21	-	-	-	-
2021 22				
2021 - 22	-	Á		-
2022 - 23	-		-	-
2023 - 24				-
2024 - 25			-	-
2025 - 26	200,000	-	-	-
2026 - 27	461,917	-	-	-
2027 - 28		-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	661,917	-	-	-
Grand Total	661,917	-	-	-

Project: 835210 - Improve Bicycle and Pedestrian Access at Sunnyvale Caltrain Station

Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Lillian Tsang
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This study will evaluate the existing pedestrian and bicycle access to the Sunnyvale Caltrain Station north and south of the station. The study will make recommendations for improvements to signage, access paths, roadways, traffic control and bicyclist/pedestrian amenities. The study will also determine areas for the inclusion of public art displays. In addition, the study will include a public outreach component to obtain information about station users and data collection at the Caltrain parking lots as well as the City owned public parking lots in the area. The study will also provide a plan for stakeholder coordination on the proposed improvements and construction. The stakeholders include the City, Caltrain, VTA, the Sunnyvale Business Park, Downtown Business Association, and nearby residents. Finally, the study will evaluate the right-of-way restrictions, feasibility of improvements and possible sources of funding.

Project Evaluation and Analysis:

The Sunnyvale Caltrain Station is a major transportation hub for the City. Currently the station serves over ten northbound trains during the morning commute and over ten southbound trains during the evening commute as well as five VTA bus transit lines. The station is bicycle-friendly with 74 bicycle lockers and bicycle accommodations on most transit lines. The station is adjacent to Evelyn Avenue which provides direct access for the area south of the railroad. Access to the station north of the railroad can be made through a pedestrian opening to the station at the intersection of North Frances Street and West Hendy Avenue. In addition, there is an unpaved pedestrian pathway leading to the station from the City-operated parking lot north of the railroad under the Mathilda Avenue overpass. The Study will perform a full evaluation of bicycle and pedestrian accessibility of the Caltrain Station and provide feasible recommendations for Sunnyvale Caltrain access improvements. All recommendations will include conceptual drawings of the proposed modifications with a cost estimate and any identifiable constraints. The project, when implemented, will improve pedestrian and bicyclist safety, and provide increased opportunities for bicycle activity in the City. It will benefit Sunnyvale Caltrain Station.

Fiscal Impact:

This project will be funded by grant with a local match. The total project amount is \$350,000.

Funding Sources:

Prior to project start, grant funds will need to be secured

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	350,000	350,000	-	-
2021 - 22	-		-	-
2022 - 23		-	- 1	-
2023 - 24			-	-
2024 - 25 2025 - 26		-	-	-
2026 - 27		-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	350,000	350,000	-	-

Project: 835520 - Wolfe Road/Fremont Avenue/El Camino Real Improvements

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2021	Project Phase:	Planning
Est. Completion Year:	2037/38	Department:	250 - Public Works

Project Manager:	Lillian Tsang
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3111 - Transportation Impact Fees

Project Description/Scope/Purpose:

The project will include environmental review, design and construction of traffic circulation improvements as identified in the Wolfe Road Corridor Traffic Improvement Study and the preferred Triangle Alternative chosen by City Council on June 21, 2016. The project includes improvements of the traffic operations for the triangle formed by the intersections of Wolfe Road/El Camino Real, Wolfe Road/Fremont Avenue, and El Camino Real/Fremont Avenue. The improvements include traffic signal installations and modifications, median modifications, travel lane modifications, bicycle facility installations, and sidewalk installations.

Project Evaluation and Analysis:

The Wolfe Road Corridor Traffic Improvement Study was completed and presented to the Council on June 21, 2016. City Council voted to approve a preferred Triangle Alternative and move forward for further analysis. Additional analysis and coordination with Caltrans are required for the triangle formed by the intersections of El Camino Real/Wolfe, El Camino Real/Fremont, and Wolfe/Fremont.

Typically it takes 2-3 years to complete the ENV/Design phases. Extra time has been scheduled in between design and construction to look for funding sources or grant opportunities.

Fiscal Impact:

This project is currently unfunded. Staff will look for funding sources, which might include grant opportunities, development impact fees from specific area plans, inclusion in the Transportation Strategic Program, and sales tax measures. As funding opportunities present themselves, this project will be brought before the Council for consideration and budget appropriation. Once the project is completed, there will be an annual operation and maintenance cost associated with the new signal that will be installed at the intersection of El Camino Real and Fremont avenue as part of the project.

Funding Sources:

Capital Projects/Transportation Impact Fee Sub-Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	_	-	-	-
2020 - 21	-	-	-	-
2021 - 22		-	_	
2022 - 23	_			
2022 - 23	-		-	-
2023 - 24			-	-
2024 - 25	945,560		-	-
2025 - 26		-	-	-
2026 - 27	-	-	-	-
2027 - 28		-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	3,782,240	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	1,711
2039 - 40	-	-	-	-
2040 - 41	-	-	-	1,711
20 Year Total	4,727,800	-	-	3,422
Grand Total	4,727,800	-	_	3,422

Project:	900141	- Future	Traffic	Calming	Projects
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Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2004	Project Phase:	Planning
Est. Completion Year:		Department:	250 - Public Works

Project Manager:	Dennis Ng
Project Coordinator:	Dennis Ng
Fund - Sub-Fund:	3103 - Gas Tax Funded

Project Description/Scope/Purpose:

This project provides funding for future traffic calming projects. Traffic calming devices slow traffic and deter nonneighborhood 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:

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

Funding Sources:

Gas Tax Fund Eligible

Plans and Goals:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	227,046	-	-	-
2021 - 22	123,576	Ĺ	-	-
2022 - 23	130,693		-	-
2023 - 24	138,126		-	-
2024 - 25	145,886		-	-
2025 - 26	153,989	-	-	-
2026 - 27	160,868	-	-	-
2027 - 28	169,609	-	-	-
2028 - 29	178,728	-	-	-
2029 - 30	188,243	-	-	-
2030 - 31	198,167	-	-	-
2031 - 32	208,517	-	-	-
2032 - 33	219,309	-	-	-
2033 - 34	230,562	-	-	-
2034 - 35	242,293	-	-	-
2035 - 36	254,520	-	-	-
2036 - 37	262,156	-	-	-
2037 - 38	270,022	-	-	-
2038 - 39	278,121	-	-	-
2039 - 40	286,465	-	-	-
2040 - 41	-	-	-	-
20 Year Total	3,839,849	-	-	-
Grand Total	4,066,895	-	-	-

Project: 9004	169 - El Cam	nino Real Gate	way Program
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Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2008	Project Phase:	Planning
Est. Completion Year:		Department:	150 - Community Development

Project Manager: Nathan Scribner **Project Coordinator:** Jeff Cucinotta Fund - Sub-Fund: 3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

This project implements gateway improvements identified in the Precise Plan for El Camino Real, 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. The update to the Precise Plan is currently underway and funded through a grant from MTC. The update will result in better defined development and design standards and can further refine the locations and purpose of the El Camino Real Gateway Program. Implementation of the updated Precise Plan, including gateway features, may qualify for grant funding.

Project Evaluation and Analysis:

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

Fiscal Impact:

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

Funding Sources:

Future Grant Funding

Plans and Goals:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	1,040,400	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-		· -	-
2023 - 24	-	77	-	-
2024 - 25			· ·	-
2025 - 26		· · ·	-	-
2026 - 27		-	-	-
2027 - 28		-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,040,400	-	-	-

Project: 900692 - Calabazas Creek Trail Low Water Crossings

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2009	Project Phase:	Planning
Est. Completion Year:		Department:	250 - Public Works

Project Manager:	Nasser Fakih
Project Coordinator:	Chip Taylor
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

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.

Funding Sources:

Plans and Goals:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	20,274,672	-	-	-
2021 - 22	1,019	Ā	-	-
2022 - 23	1,029	A	· -	-
2023 - 24	1,039		-	-
2024 - 25	1,050		-	-
2025 - 26	1,060	· · ·	-	-
2026 - 27	1,060	-	-	-
2027 - 28	1,060	-	-	-
2028 - 29	1,060	-	-	-
2029 - 30	1,060	-	-	-
2030 - 31	1,060	-	-	-
2031 - 32	1,060	-	-	-
2032 - 33	1,060	-	-	-
2033 - 34	1,060	-	-	-
2034 - 35	1,060	-	-	-
2035 - 36	1,060	-	-	-
2036 - 37	1,060	-	-	-
2037 - 38	1,060	-	-	-
2038 - 39	1,060	-	-	-
2039 - 40	1,060	-	-	-
2040 - 41	-	-	-	-
20 Year Total	20,036	-	-	-
Grand Total	20,294,708	-	-	-

Project: 900933 - Fair Oaks Junction Sense of Place Improvements

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2014	Project Phase:	Planning
Est. Completion Year:		Department:	250 - Public Works

Project Manager:	Richard Chen
Project Coordinator:	Chip Taylor
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

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 , and pave 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.

Funding Sources:

Sense of place fees. Outside grants.

Plans and Goals:

Project	Financial	Summary
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	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	267,806	-	-	-
2021 - 22	827,521		-	-
2022 - 23	-	A	-	-
2023 - 24	292,640		-	-
2024 - 25	904,255		· ·	-
2025 - 26		· · ·	-	-
2026 - 27	316,670	-	-	-
2027 - 28	978,510	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	3,319,596	-	-	-
Grand Total	3,587,402	-	_	-

-			-		
Category:	Capital	Project Type:	Traffic and Transportation	Project Manager:	Carmen Talavera
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Dennis Ng
Est. Completion Year:		Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City has 131 traffic signals out of these 86 are beyond stipulated design life and are long due for replacement. These signals require frequent maintenance and are becoming expensive to maintain. Also design standards and technologies have since changed, therefore they have limited capability to meet the need of current traffic patterns. The total replacement of these traffic signals is estimated at \$69 Million. If the City replaces 5 signals at \$4 Million per year will take 22 years to complete the replacements. Eventually, it will be very difficult to continue maintaining the signals needed replacement for that long period of a time. The typical life of a traffic signal is approximately 25 years. It is therefore, recommended the funds be budgeted to replace at least 4 traffic signals per year starting FY 2017/18.

Project: 901195 - Traffic Signals Replacement

Project Evaluation and Analysis:

Failure to replace these traffic signals in a timely manner will result in breakdown of traffic signal equipment with no means of quick replacement of shut down or broken parts, as these obsolete parts may not be readily available in the market. Unexpectedly longer signal shut downs, which will seriously disrupt the traffic on the City's roadway network resulting in longer delays for all roadway users.

Fiscal Impact:

utsideration and As funding opportunities present themselves, individual projects will be brought before the Council for consideration and budget appropriation. The project could be funded by the Gas Tax Fund.

Funding Sources:

General Fund and Gas Tax Fund

Plans and Goals:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	8,446,500	-	-	-
2021 - 22	4,413,447	Ā	-	-
2022 - 23	4,545,850		· -	-
2023 - 24	4,682,226		-	-
2024 - 25	4,822,693		-	-
2025 - 26	4,967,374	· · ·	-	-
-2026 - 27	5,066,721	-	-	-
2027 - 28	5,218,722	-	-	-
2028 - 29	5,375,284	-	-	-
2029 - 30	5,536,543	-	-	-
2030 - 31	5,702,639	-	-	-
2031 - 32	5,873,718	-	-	-
2032 - 33	6,049,930	-	-	-
2033 - 34	6,231,427	-	-	-
2034 - 35	6,418,370	-	-	-
2035 - 36	6,610,922	-	-	-
2036 - 37	6,809,249	-	-	-
2037 - 38	7,013,526	-	-	-
2038 - 39	7,223,933	-	-	-
2039 - 40	7,440,651	-	-	-
2040 - 41	-	-	-	-
20 Year Total	110,003,226	-	-	-
Grand Total	118,449,726	-	-	-

Project: 901206 - Peery Park Sense of Place

Category:	Capital	Project Type:	Traffic and Transportation
Year Identified:	2018	Project Phase:	Planning
Est. Completion Year:		Department:	250 - Public Works

Fund - Sub-Fund: 3113 - Sense of Place Fees

Nathan Scribner Arnold Chu

Project Description/Scope/Purpose:

On September 20, 2016 Council approved the Peery Park Specific Plan. The plan calls for developers to pay \$2.41/net new square feet of development to be put towards the Peery Park Sense of Place.

Project Evaluation and Analysis:

The Peery Park Sense of Place fees will cover Pastoria Avenue streetscape improvements (double-head decorative LED streetlights, 24" box trees at 30' spacing, and a 22' wide stamped concrete plaza area, and new/improved bicycle lanes, and up to 10 crosswalks with in-roadway warning lights). In addition, 10 shuttle stops are anticipated to be funded out of this project.

Fiscal Impact:

It is anticipated that developments may include the construction of most of these items However, should a development project include the infrastructure, the sense of place fees would be collected for the City to provide a capital project. The City would likely only do a project to fill gaps in the improvements. Funding shown is maximum anticipated should all Unfundeat developers pay instead of construct.

Funding Sources:

Developer contributions: Peery Park Sense of Place Fee

Plans and Goals:

Project	Financial	Summary
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Project Manager:

Project Coordinator:

		Project Costs	Revenues	Transfers In	Operating Costs
	Prior Actual	-	-	-	-
	2020 - 21	-	-	-	-
	2021 - 22	-	Ā	-	-
	2022 - 23	-		· -	-
	2023 - 24	930,592		-	-
	2024 - 25	2,411,346		· ·	-
	2025 - 26	3,109,850		-	-
	2026 - 27		-	-	-
	2027 - 28		-	-	-
	2028 - 29	-	-	-	-
h	2029 - 30	-	-	-	-
	2030 - 31	-	-	-	-
	2031 - 32	-	-	-	-
	2032 - 33	-	-	-	-
	2033 - 34	-	-	-	-
	2034 - 35	-	-	-	-
	2035 - 36	-	-	-	-
	2036 - 37	-	-	-	-
	2037 - 38	-	-	-	-
	2038 - 39	-	-	-	-
	2039 - 40	-	-	-	-
	2040 - 41	-	-	-	-
	20 Year Total	6,451,788	-	-	-
	Grand Total	6,451,788	-	-	-

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Downtown

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Downtown

The revitalization of Downtown Sunnyvale is continuing with progress 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 comes from several sources. These include the 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 the Redevelopment Property Tax Trust Fund.

Major Downtown Projects

Downtown Parking District Major Maintenance. Approximately \$1.2 million has been budgeted over the twenty-year plan to provide for major maintenance of the Downtown Parking District. Specifically, funds will be used to install gutters and rehabilitate existing pavement in the downtown lots, as well as for various maintenance activities, including periodic asphalt patching, slurry seals, curb painting, sign replacement, and re-striping as necessary. This project will coordinate with the completion of major improvements in the downtown area, including private development.

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 construction costs from Iowa Avenue to Washington Avenue. The City's contribution is half the actual construction cost, not-to-exceed \$1,000,000, and is funded from the proceeds of the Town and Country land sale. The developer of the Town Center site 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.

Block 15 – Affordable Housing Site. This project is currently in the predevelopment phase. It is funded with Housing Mitigation (HMF) and Low - Moderate Income Housing Funds. The City approved a disposition and development agreement (DDA) with Related California in 2019. The project consists of the construction of approximately 90 new affordable rental units for lower-income households on several city-owned parcels located at 403 S. Mathilda Avenue. The City has committed \$17.0 million in loans for this project, (with a potential contingency of \$500,000), with the majority of funding coming from the City's HMF. The current timeline calls for the project to be completed in 2022.

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CITY OF SUNNYVALE FUNDED / UNFUNDED PROJECTS BUDGETED PROJECT COSTS SUMMARY

Downtown Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
826620 - Town Center Construction - Public Works Services	629,194	10,507	-	-	-	-	-	-	-	-	-	-	-	639,701
826701 - Town Center Investigation/Remediation of Hazmat (ADDOPA)	1,339,214	1,169,266	-	-	-	-	-	-	-	-	-	-	-	2,508,480
826790 - Sunnyvale Avenue Median from Iowa Avenue to Washington Avenue	752,076	247,925	-	-	-	-	-	-	-	-	-	-	-	1,000,000
826800 - Downtown Wayfinding and Gateways	11,830	-	-	-	-	206,018	1,436,507	-	-	-	-	-	-	1,654,355
826820 - Town Center Traffic Signal Modifications	350,601	394,396	-	-	-	-	-	-	-	-	-	-	-	744,997
827570 - Downtown Parking District Major Maintenance	424,965	-	-	-	126,193	126,193	-	-	-	-	20,000	130,685	822,705	1,650,741
833600 - Block 15 - Affordable Housing Site	-	17,000,000	-	-	-	-	-	-	-	-	-	-	-	17,000,000
833610 - Downtown Pedestrian Traffic Signal Systems	-	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
Total Downtown Funded Projects	3,507,880	19,072,094	-	-	126,193	332,211	1,436,507	-	-	-	20,000	130,685	822,705	25,448,274

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Project: 826620 - Town Center Construction - Public Works Services

Category:	Special	Project Type:	Downtown	Project Manager:	Jennifer Ng
Year Identified:	2007	Project Phase:	Underway	Project Coordinator:	Arnold Chu
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

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. Consultant services will include a project coordinator to be the City's contact with the developer, contractor, and design engineer. This resource is currently being utilized with preliminary design and coordination with the new Town Center development team and will continue until the project is completed.

Various phases within Town Center development area are occurring with ongoing construction activities near Block 1, Block 3, and Block 5. Planning review on Block 3 (formerly Macy's) and anticipated Block 6. Existing funds for Project 826620 are close to being exhausted. Continuation of supplemental staffing required by Public Works will be incorporated as part of Program 310's operating budget.

Project Evaluation and Analysis:

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.

This project is funded by building fee revenues, the Water Supply and Distribution Fund, and the Wastewater Management Fund.

Funding Sources:

Fiscal Impact:

General Fund, Water Supply and Distribution Fund, and Wastewater Management Fund

Plans and Goals:

LT - Land Use and Transportation - LT-13: Protected, Maintained, and Enhanced Commercial Areas, Shopping Centers, and Business Districts

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	629,194	-	280,456	-
2020 - 21	10,507	-	39,544	-
2021 - 22	_	-	_	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	639,701	-	320,000	-

Project: 826701 - Town Center Investigation/Remediation of Hazmat (ADDOPA)

Category:	Capital	Project Type:	Downtown
Year Identified:	2017	Project Phase:	Underway
Est. Completion Year:	2022/23	Department:	250 - Public Works

Project Manager:	Jennifer Ng
Project Coordinator:	Nancy Grove
Fund - Sub-Fund:	8141 - Redevelopment Obligation Retirement Fund

Project Description/Scope/Purpose:

This project provides for the environmental remediation work at Town Center. The scope of the project includes investigation, remedial design, monitoring wells, soil-vapor extraction, groundwater treatment, Remedial Action Plan, compliance, legal fees, and related costs. The Sunnyvale Redevelopment Successor Agency (RSA) share of these costs are defined under the terms of 2016 Modified and Restated Amended Disposition and Development and Owner Participation Agreement (2016 MRADDOPA). This Agreement updates and amends the 2010 Amended Disposition and Development and Owner Participation Agreement (2010 ADDOPA). The 2016 MRADDOPA reduces the RSA obligations related to environmental remediation upon conveyance of Block 6 to the Developer no later than October 1, 2022.

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.

Fiscal Impact:

This project is funded by Redevelopment Property Tax Fund allocations and has been recognized as an enforceable obligation by the both the Redevelopment Successor Agency Oversight Board and the State Department of Finance.

Funding Sources:

Redevelopment Successor Agency Trust Fund

Plans and Goals:

EM - Environmental Management - EM-10: Reduced Runoff and Pollutant Discharge

SN - Safety and Noise - SN-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,339,214	-	-	-
2020 - 21	1,169,266	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	2,508,480	-	-	-

Project: 826790 - Sunnyvale Avenue Median from Iowa Avenue to Washington Avenue

Category:	Capital	Project Type:	Downtown	Project Manager:	Arnold Chu
Year Identified:	2007	Project Phase:	Underway	Project Coordinator:	Nancy Grove
Est. Completion Year:	2025/26	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

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 2016 Modified and Restated Amended Disposition and Development and Owner Participation Agreement (2016 MRADDOPA), which amended the 2010 Amended Disposition and Development and Owner Participation Agreement (2010 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 \$2,000,000. The City's cost contribution is half the actual construction cost, not-to-exceed \$1,000,000. A reimbursement agreement with the developer has been executed. **Project Evaluation and Analysis:** The Downtown Specific Plan calls for the construction of a landscaped median on Sunnyvale Avenue. Construction between Iowa Avenue and McKinley Avenue was completed in FY 2019/20. It is anticipated that remaining portion will be completed when development on Block 6 occurs. **Fiscal Impact:** This project is funded by the Capital Improvement Projects Reserve in the General Fund. **Funding Sources:** General Fund Plans and Goals: CC - Community Character - CC-2: Attractive Street Environment

	Project Costs	Revenues	Transfers In	Operating Costs			
Prior Actual	752,076	-	752,076	-			
2020 - 21	247,925	-	247,925	-			
2021 - 22	-	-	-	-			
2022 - 23	-	-	-	-			
2023 - 24	-	-	-	-			
2024 - 25	-	-	-	-			
2025 - 26	-	-	-	-			
2026 - 27	-	-	-	-			
2027 - 28	-	-	-	-			
2028 - 29	-	-	-	-			
2029 - 30	-	-	-	-			
2030 - 31	-	-	-	-			
2031 - 32	-	-	-	-			
2032 - 33	-	-	-	-			
2033 - 34	-	-	-	-			
2034 - 35	-	-	-	-			
2035 - 36	-	-	-	-			
2036 - 37	-	-	-	-			
2037 - 38	-	-	-	-			
2038 - 39	-	-	-	-			
2039 - 40	-	-	-	-			
2040 - 41	-	-	-	-			
20 Year Total	-	-	-	-			
Grand Total	1,000,000	-	1,000,000	-			
Est. Completion Year: 2025/26 Depart	ment:	250 - Public Works	Fund - Sub-Fu	ind: 3101	- General Fu	und Assets Su	bfund
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Project Description/Scope/Purpose:			Project Fina	ancial Summa	iry		
This project will provide for the installation of coordinated signs and signage program to navigate to and within the downtown area. The	gateway purpose i	features that provide a unified and clear s to highlight and demark the major entry		Project Costs	Revenues	Transfers In	Operating Costs
points into the downtown area to identify this area as an important and distinctive part of the community.			Prior Actual	11,830	-	11,830	-
As the downtown area is revitalized and evolves with new developm	ent and r	nore uses, this signage program will improve	2020 - 21	-	-	-	-
 (1) wayfinding signage within the downtown which requires the insta and major features within the downtown area; 	Illation of	signs that will direct the public to parking	2021 - 22	-	-	-	-
(2) wayfinding signage to guide the public to the downtown, which re roadways such as Suppyyale-Saratoga Road. Mathilda Avenue and	equires di	rectional signs to be installed along major	2022 - 23	-	-	-	-
(3) gateway markers at key entry areas announcing the arrival into t	he downt	own area. Three primary markers at	2023 - 24	-	-	-	-
Mathilda/Washington, Mathilda/El Camino Real, and Sunnyvale/El C fourth gateway feature, located at the Mathilda/Sunnyvale-Saratoga	Road spl	eal are at the boundaries to the downtown. A lit, would direct traffic toward downtown.	2024 - 25	206,018	-	-	-
Gateways may be large pylons, arches, signs, or other similar feature	res to cat	ch the eyes of motorists signaling arrival to	2025 - 26	1,436,507	-	-	-
the downtown area. Once installed, the Wayfinding and Gateway items are ex replacement needed due to wear and tear, graffiti, and damage.		expected to last twenty years, with	2026 - 27	-	-	-	-
On lung 15, 2021. City Council yated to may this project out two y	ooro Tho	now completion data in EV 2025/26	2027 - 28	-	-	-	-
Project Evaluation and Analysis:			2028 - 29	-	-	-	-
			2029 - 30	-	-	-	-
Signage will help identify the area and its importance, and help pote Higher patronage in the downtown is good for the economic vitality	of the are	ons find their way to and within the area. a, resulting in higher retail sales tax.	2030 - 31	-	-	-	-
Fiscal Impact:			2031 - 32	-	-	-	-
This project is funded by the Capital Improvement Projects Reserve	in the Ge	eneral Fund.	2032 - 33	-	-	-	-
Funding Sources:			2033 - 34	-	-	-	-
General Fund			2034 - 35	-	-	-	-
Plans and Goals:			2035 - 36	-	-	-	-
IT - I and Use and Transportation - IT-13: Protected, Maintained, a	nd Enhar	aced Commercial Areas, Shopping Centers	2036 - 37	-	-	-	-
and Business Districts			2037 - 38	-	-	-	-
			2038 - 39	-	-	-	-
			2039 - 40	-	-	-	-
			2040 - 41	-	-	-	-
			20 Year Total	1,642,525	-	-	-

Project: 826800 - Downtown Wayfinding and Gateways

Project Type:

Project Phase:

Downtown

Planning

Project Manager:

Grand Total

1,654,355

11,830

-

-

Project Coordinator:

Richard Chen

Andrew Miner

Category:

Year Identified:

Capital

2007

Proj	ect: 826820	- Town	Center	Traffic	Signal	Modifications
-						

Category:	Capital	Project Type:	Downtown
Year Identified:	2007	Project Phase:	Underway
Est. Completion Year:	2020/21	Department:	250 - Public Works

Project Manager:	Arnold Chu
Project Coordinator:	Carmen Talavera
Fund - Sub-Fund:	3101 - General Fund Assets Subfund

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. The project is subject to the 2016 Modified and Restated Amended Disposition and Development and Owner Participation Agreement (2016 MRADDOPA), which amended the 2010 Amended Disposition and Development and Owner Participation Agreement (2010 ADDOPA).

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. City has reimbursed developer for traffic signals at Mathilda and Iowa and at Mathilda and McKinley. This project will assure that work done by the developer is complemented by non-development related upgrades to provide complete, functional, aestheticallyconsistent traffic signals.

Project Evaluation and Analysis:

Redevelopment of the Town Center area requires modification of traffic signals at the perimeter of the site. Construction is underway and anticipated to be complete in FY 2020/21. Developer to provide supporting documents required per Cost Reimbursement Agreement for reimbursement for the remaining work when it is completed.

Fiscal Impact:

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

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

CC - Community Character - CC-2: Attractive Street Environment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	350,601	-	350,601	-
2020 - 21	394,396	-	394,398	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	744.997	-	745.000	-

Project: 8	32/5/0 - Down	town Parkin	g District Majo	or Maintenance	
Category:	Infrastructure	Project Type:	Downtown	Project Manager:	Richard Ch

Calegory.	Initiastructure	Froject Type.	DOWINOWIT
Year Identified:	2008	Project Phase:	Ongoing
Est. Completion Year:	Ongoing	Department:	250 - Public Works

Project Manager:	Richard Chen
Project Coordinator:	Jim Burch
Fund - Sub-Fund:	2401 - Parking District Subfund

Project Description/Scope/Purpose:

This project provides for maintenance of the Downtown Parking District. Funding will provide for various maintenance activities including, prep work prior to resurfacing, slurry seal resurfacing, curb painting, sign repairs and replacement, concrete repairs, asphalt concrete repair or resurface, parking lot and pathway lighting replacement and re-striping as necessary.

The parking lots that are maintained by this project are as follows: Frances Parking Lot - Frances Avenue and Evelyn Avenue Goodwill Parking Lot - Sunnyvale Avenue and Evelyn Avenue Carroll Parking Lot - Sunnyvale Avenue and Carroll Street Carroll Parking Lot - McKinley Avenue and Carroll Street

The parking lots were last treated in FY 2017/18 and are on a six-year cycle for treatment.

The parking lots on Frances Avenue and Evelyn Avenue and Sunnyvale Avenue and Carroll Street are scheduled for resurfacing in FY 2023/24 with the remaining lots, Sunnyvale Avenue and Evelyn Avenue, and Carroll Street and McKinley Avenue, scheduled in FY 2024/25. This work includes all prep work as well as follow up work warranted. This will use both city staff hours, materials, as well as contract work.

The funds in FY 2029/30 are for design for the next cycle of work for parking lots, which includes Frances Avenue and Evelyn Avenue, and Sunnyvale Avenue and Carroll Street in FY 2030/31, and the remaining lots at Sunnyvale Avenue and Evelyn Avenue, and Carroll Street and McKinley Avenue, scheduled in FY 2031/32.

The funds in FY 2035/36 are for design in the out years for parking lots Frances Avenue and Evelyn Avenue, and Sunnyvale Avenue and Carroll Street, which are scheduled for FY 2036/37, and the remaining lots are scheduled as follows: Sunnyvale Avenue and Evelyn Avenue (FY 2037/38), and Carroll Street and McKinley Avenue (FY 2038/39).

Project Evaluation and Analysis:

The Parking District Fund is a small fund that provides for the ongoing landscape and maintenance of downtown parking lots through assessments on property owners within the district. This project is for the maintenance and warranted repairs needed for the downtown area. Accomplishing this maintenance effort on the parking lots will improve the aesthetics of the entire downtown.

Fiscal Impact:

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

Funding Sources:

Parking District Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

CC - Community Character - CC-2: Attractive Street Environment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	424,965	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	126,193	-	-	-
2024 - 25	126,193	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	20,000	-	-	-
2030 - 31	130,685	-	-	-
2031 - 32	130,685	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	70,000	-	-	-
2036 - 37	318,510	-	-	-
2037 - 38	-	-	-	-
2038 - 39	303,510	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,225,776	-	-	-
Grand Total	1,650,741	-	-	-

Project: 833600 - Block 15 - Affordable Housing Site

Category:	Special	Project Type:	Downtown
Year Identified:	2018	Project Phase:	Planning
Est. Completion Year:	2021/22	Department:	150 - Community Development

Project Manager:	Jennifer Carloni
Project Coordinator:	Leif Christiansen
Fund - Sub-Fund:	2021 - Housing Mitigation

Project Description/Scope/Purpose:

This project provides funding of up to \$17 million from both the Housing and Redevelopment Housing Funds to redevelop City-owned property for an affordable housing project located at 403 S. Mathilda Avenue, commonly referred to as the Block 15 Affordable Housing site of the Downtown Specific Plan. In 2018, staff selected The Related Companies of California, LLC as the top choice to recommend to Council for negotiation of an Exclusive Negotiating Agreement (ENA) (RTC 17-0082) for the opportunity to obtain an exclusive right to negotiate the long-term lease of the property from the City for the development of the project. A Disposition and Development Agreement (DDA) was approved in November 2018 and executed January 2019. The proposed project will include 90 housing units affordable to lower-income households. The DDA was approved by the City Council on November 13, 2018 and details such as project cost, size, unit mix, targeting and tenant selection are included in the approved agreement. The project was entitled on April 27, 2020.

Project Evaluation and Analysis:

This project addresses the General Plan, Housing Element: Goal A-Assist in the provision of adequate housing to meet the diverse needs of Sunnyvale's households of all income levels. Goal E-Promote equal housing opportunities for all residents, including Sunnyvale's special needs populations, so that residents can reside in the housing of their choice.

This project also addresses the Downtown Specific Plan Goals and Policies: B. Establish the Downtown as the cultural, retail, financial and entertainment center of the community, complemented by

	\cdots
employment, housing and transit or	oportunities.
B.2 Encourage below-market-rate	nousing in all residential neighborhoods.
D. Protect and enhance existing ne	eighborhoods.
D.3 Encourage intensification of s	pecified high-density residential and commercial districts while maintaining the

character and density of single-family neighborhoods surrounding the downtown.

Fiscal Impact:

This project provides \$17 million in funding from both the Housing and the Redevelopment Housing Funds; expenditures will be approximately \$13 million in Housing Mitigation Fund, and \$4 million out of the Redevelopment Housing Fund. These funds will be funded at start of construction, which is estimated to be in late 2021 or early 2022. Additionally, the City allocated \$483,000 in HOME funds which is identified in a separate project (835140 - Block 15 HOME Funds).

Funding Sources:

Housing Mitigation Sub-Fund and Redevelopment Housing Fund

Plans and Goals:

- HE Housing Element HE-1: Adequate Housing HE - Housing Element - HE-5: Equal Housing Opportunities
- HE Housing Element HE-4: Adequate Housing Sites

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	4,000,000	-
2020 - 21	17,000,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	17,000,000	-	4,000,000	

Proje	ect:	833610	- Downtown	Pedestrian	Traffic	Signal	Systems
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Category:	Capital	Project Type:	Downtown
Year Identified:	2018	Project Phase:	Underway
Est. Completion Year:	2020/21	Department:	250 - Public Works

Project Manager:Arnold ChuProject Coordinator:Carmen TalaveraFund - Sub-Fund:3101 - General Fund Assets Subfund

Project Description/Scope/Purpose:

As part of the redevelopment of the Town Center, modification of traffic signals at the perimeter of the site is required. Due to change in technology, the pedestrian detection system for the traffic signals in this area needs to be upgraded. This new system will provide enhanced Americans with Disabilities Act (ADA) and pedestrians safety features. The developer's contractor will install the pedestrian detection systems along with the signal modifications underway. City will reimburse the developer for half the costs.

Project Evaluation and Analysis:

The project on completion will enhance the safety of pedestrians in the downtown area. Construction completed in FY 2019/20. Developer to provide supporting documents required per Cost Reimbursement Agreement for reimbursement for the work when it is completed.

Fiscal Impact:

The developer will perform the work and the City will reimburse the developer for half of the costs. \$250,000 from the General Fund is budgeted for the City's 50% share.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	250,000	-	250,000	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	250,000	-	250,000	-

Housing

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Housing

The City's housing projects are designed to address the affordable housing goals of the adopted 2015-2023 Housing Element of the City's General Plan, and other City plans and policy documents related to affordable housing. Housing projects in this section are funded by the Combined Housing Fund, the HOME Fund, the repository for the City's federal HOME Investment Partnership Program grants and HOME program income (loan payment) revenues, and the Housing Successor Agency Low- Moderate Income Housing (LMH) Fund.

The Combined Housing Fund includes several types of special housing revenues, each deposited into a separate sub-fund: the Housing Mitigation subfund, consisting of Housing impact fees on non-residential and rental housing projects, as well as prior loan payment revenues; and the Below Market Rate (BMR) Housing sub-fund, consisting of BMR in-lieu and administrative fees. The LMH Fund also includes special revenues available only for affordable housing projects. State statutes govern the use of the LMH, so all LMH expenditures and projects are designed to comply with those State laws.

Major Housing Projects

Housing Strategy Implementation. A 2017 Study Issue, the Sunnyvale Housing Strategy identified thirteen new strategies to improve upon or create new programs and policies for addressing the affordable housing needs of the community. The four key components of the Housing Strategy included mobile home parks, age-friendly housing, and the supply and demand of housing. The process included extensive outreach and was adopted by the City Council on October 13, 2020. Staff has already began implementation of two key Strategies: the mobile home park Memorandum of Understanding (MOU) and updating the City's ownership inclusionary ordinance. Remaining Strategies will be implemented over the next two fiscal years. **Housing Element Update.** In accordance with state law, Sunnyvale must update our Housing Element of the General Plan every eight years. The City has received state LEAP grant funding to support the hiring of a consultant to lead the update. The Housing Element update will begin in June 2021 and must be adopted by the City Council no later than January 2023. The City must accommodate a Regional Housing Needs Allocation of approximately 12,000 residential units in the new Housing Element which will cover from 2023 to 2031.

Homeless Prevention and Rapid Re-Housing (HPRR). This project is funded with LMH in accordance with State law, which allows housing successor agencies to allocate up to \$250,000 in LMH annually through FY 2024/25 for HPRR programs to assist residents at imminent risk of, or currently experiencing, homelessness. The HPRR program replicates a federal program implemented as part of the recession-era Recovery Act (ARRA), which was also implemented in Sunnyvale. The program is designed to prevent households from becoming homeless, or if they do lose their housing, to assist them into new housing within two months or less through use of security deposit and shorter-term rental assistance. In addition, credit repair and legal services may be included in the program. The City grants the funds to a qualified non-profit service provider to implement this program.

Block 15 – Affordable Housing Site. This project is currently in the building permit review phase. Block 15 will be funded with \$17 million in Housing Mitigation (HMF) and Low - Moderate Income (LMI) Housing Funds. \$483,000 in HOME funds are also allocated to this project. The City approved a disposition and development agreement (DDA) with Related California in 2019. The project consists of the construction of 90 new affordable rental units for lower-income households on several city-owned parcels located at 403 S. Mathilda Avenue. The project was approved by the Planning Commission in April 2020 and construction will begin in October 2021.

Sonora Court – Affordable Housing Site. This project is currently in the planning entitlement phase. This new affordable housing development will consist of the construction of approximately 175 new affordable rental units for lower-income households on City owned land at 1178 Sonora Court. The parcel was purchased with Housing Mitigation Funds in June 2020 and the City will enter into a long term ground lease with the affordable housing developer, MidPen Housing. The project will be considered by the Planning Commission in summer 2021 and construction is anticipated to begin in spring 2023.

Upcoming Major Rehabilitation of Affordable Rental Housing. In FY 2020, the Council approved \$7.5 million in Housing Mitigation Funds to assist with the redevelopment and expansion of 120 units at the Orchard Gardens affordable rental housing complex. The City proceeds in conjunction with County Measure A funding and tax credits will provided the necessary funding required for the rehabilitation of the property. Construction is anticipated in 2023.

CITY OF SUNNYVALE FUNDED / UNFUNDED PROJECTS BUDGETED PROJECT COSTS SUMMARY

Housing Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
823750 - BMR Compliance Enforcement	320,091	116,694	-	-	-	-	-	-	-	-	-	-	-	436,784
826520 - Pre-Development Costs on Affordable Housing Sites	65,143	65,000	-	-	-	-	-	-	-	-	-	-	-	130,143
826530 - County-Wide Homeless Count	57,923	10,114	-	12,000	-	12,000	-	12,077	-	12,812	-	13,592	81,687	212,204
828100 - First-Time Homebuyer Loans	1,661,390	338,637	250,000	250,000	250,000	250,000	-	-	-	-	-	-	-	3,000,027
828750 - Tenant Based Rental Assistance (HOME)	2,314,254	1,029,805	334,125	-	-	-	-	-	-	-	-	-	-	3,678,183
831761 - Homeless Prevention and Rapid Re-Housing (HPRR)	1,059,869	-	250,000	250,000	250,000	250,000	-	-	-	-	-	-	-	2,059,869
832030 - Orchard Gardens Apartments Redevelopment	-	7,500,000	-	-	-	-	-	-	-	-	-	-	-	7,500,000
833640 - 2017 Housing Strategy	188,634	11,366	-	-	-	-	-	-	-	-	-	-	-	200,000
833700 - Lawrence Station Area Plan - Housing and Sense of Place	382,492	244,831	-	-	-	-	-	-	-	-	-	-	-	627,323
834780 - Evaluation of Right to Lease Ordinance	-	60,000	-	-	-	-	-	-	-	-	-	-	-	60,000
835140 - Block 15 HOME Funds	-	482,837	-	-	-	-	-	-	-	-	-	-	-	482,837
835190 - Updates to the Single-Family Home Design Techniques Document	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
835360 - Housing Strategy Implementation - Mobile Home Park MOU	-	91,380	-	-	-	-	-	-	-	-	-	-	-	91,380
835370 - Fair Oaks Park Unhoused Individuals Relocation and Temporary Housing	-	544,500	-	-	-	-	-	-	-	-	-	-	-	544,500
835640 - Housing Mitigation Fee Study	-	-	60,000	-	-	-	-	-	-	-	-	-	-	60,000
835710 - Sunnyvale Community Services Tenant Improvements	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	1,500,000
Total Housing Funded Projects	6,049,796	12,095,163	894,125	512,000	500,000	512,000	-	12,077	-	12,812	-	13,592	81,687	20,683,251

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Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2002	Project Phase:	Ongoing	Project Coordinator:	Ernie DeFrenchi
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	2023 - Other Housing Related

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. These activities are required to enforce compliance of the BMR Purchase Program. Occasionally, a BMR unit will have a compliance issue that cannot be solved by City Housing or City staff, or may be an issue requiring a further investigation. These funds allow the City to fund either an outside investigator or legal consultant to assist in resolving any compliance issues.

Project: 823750 - BMR Compliance Enforcement

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. It is common for 1-2 compliance issues to arise annually.

Fiscal Impact:

This project is funded by the BMR subfund. Future revenues are unlikely to be associated with this project, however, if the City does have to retain ownership of a unit, any sales proceeds will return to the City's BMR fund.

Funding Sources:

Housing Mitigation Fund/Below Market Rate Housing Subfund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	320,091	436,784	-	-
2020 - 21	116,694	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	436,784	436,784	-	-

-TOJECI. 020320 - FTE-Development Costs on Anoruable housing Sit	roject: 826520	20 - Pre-Develor	pment Costs on	Affordable	Housing Sit
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Category:	Special	Project Type:	Housing
Year Identified:	2007	Project Phase:	Ongoing
Est. Completion Year:	Ongoing	Department:	150 - Community Development

Project Manager:	Jennifer Carloni
Project Coordinator:	Jennifer Carloni
Fund - Sub-Fund:	2021 - Housing Mitigation

Project Description/Scope/Purpose:

This project will allow for professional services to be secured as needed to analyze feasibility of large-scale affordable housing projects proposed and associated programs. These costs can be awarded to a developer of affordable housing or can be used by the City for City-owned land that will be developed into affordable housing.

Project Evaluation and Analysis:

Project will provide funding for studies needed to determine if a housing project is feasible or requires alternatives or modifications. The funds will be issued by request from a developer or to pay for studies as needed by the City on city owned land or land that will potentially be purchased by the City to be used for affordable housing.

Fiscal Impact:

This project is funded by the Housing Mitigation Sub-Fund. These funds remain in this project to be used as projects arise. Because the timeframe to purchase property or provide studies is so limited, this funding source allows the City or partner developers to quickly fund required studies.

Funding Sources:

Housing Mitigation Sub-Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	65,143	-	-	-
2020 - 21	65,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	130,143	-	-	-

homeless programs but mainly serves as a funding tool for the County's federally funded programs.					
Project Evaluation and Analysis:	2021 - 22	-	-	-	-
The support of the City's fair share by population 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 and established metrics to progress homeless programs and populations. The County oversees the entire process.		12,000	-	-	-
		-	-	-	-
		12,000	-	-	-
Fiscal Impact:	2025 - 26	-	-	-	-
The project is funded by the Housing Mitigation Sub-Fund and is critical for continuation of our annual Housing and Urban	2026 - 27	12,077	-	-	-
Development (HUD) Grant appropriations. In addition, 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.	2027 - 28	-	-	-	-
Funding Sources: Housing Mitigation Sub-Fund		12,812	-	-	-
		-	-	-	-
		13,592	-	-	-
HE - Housing Element - HE-5: Faual Housing Opportunities	2031 - 32	-	-	-	-
	2032 - 33	14,420	-	-	-
	2033 - 34	-	-	-	-
	2034 - 35	15,298	-	-	-
	2035 - 36	-	-	-	-
	2036 - 37	16,229	-	-	-
	2037 - 38	-	-	-	-
	2038 - 39	17,350	-	-	-
	2039 - 40	-	-	-	-
	2040 - 41	18,391	-	-	-
	20 Year Total	144,168	-	-	-
	Grand Total	212,204	-	-	-

Project: 826530 - County-Wide Homeless Count

Project Description/Scope/Purpose:

Category:	Special	Project Type:	Housing
Year Identified:	2017	Project Phase:	Ongoing
Est. Completion Year:	Ongoing	Department:	150 - Community Development

This project funds the costs to pay for the City's share of conducting a biennial county-wide homeless count and survey.

population size. The count is conducted January of every odd year and the County hires a consultant to prepare the final report and compile all data. Once the report is published, it provides background information for each City to assist with

This homeless count and survey is a federally mandated initiative for Santa Clara County. As agreed, each jurisdiction within the County shall contribute a pro-rata share of the cost to conduct the survey based on population based on their

Project Financial Summary

Prior Actual

2020 - 21

Project Costs

57,923

10,114

Project Manager: Jennifer Carloni **Project Coordinator:** Leif Christiansen Fund - Sub-Fund: 2021 - Housing Mitigation

-

Revenues Transfers In Operating Costs

-

	Froject Filla	ancial Summa	ary		
This project allocates Below Market Rate (BMR) In-Lieu funds from the Below Market Rate Housing Sub-Fund for the First Time Homebuyer Program, to be used for down-payment assistance loans to eligible households (at or below 120%		Project Costs	Revenues	Transfers In	Operating Costs
Area Median Income) for purchase of eligible homes in Sunnyvale. These loans commonly assist households purchasing	Prior Actual	1,661,390	-	242,000	-
between 4-5 loan annually. For specific details on the loans offered or income qualifications, please refer to the current Eirst Time Homebuyer Program Guidelines	2020 - 21	338,637	-	-	-
Project Evaluation and Analysis:	2021 - 22	250,000	-	-	-
This project is an ongoing program offered by the Housing Division to assist income qualified households in purchasing	2022 - 23	250,000	-	-	-
their first home. Typically, between 4-5 loans are awarded annually, with a maximum loan amount of \$50,000. Payments on these loans are captured in the Citv's Housing Mitigation Fund.	2023 - 24	250,000	-	-	-
Fiscal Impact:	2024 - 25	250,000	-	-	-
This action that \$250,000 are seen and a small should EV 000 4/05 (see the DND block) a Och E and The (see be sill be	2025 - 26	-	-	-	-
expended by making deferred loans that will be paid back to the Housing Mitigation fund upon the occurrence of certain	2026 - 27	-	-	-	-
events that trigger the maturity date, such as sale or transfer of the home securing the loan. This use of BMR In-Lieu funds is consistent with City policy for use of Housing Funds.	2027 - 28	-	-	-	-
Funding Sources:	2028 - 29	-	-	-	-
Below Market Rate Housing Sub-Fund	2029 - 30	-	-	-	-
	2030 - 31	-	-	-	-
Plans and Goals:	2031 - 32	-	-	-	-
	2032 - 33	-	-	-	-
	2033 - 34	-	-	-	-
	2034 - 35	-	-	-	-
	2035 - 36	-	-	-	-
	2036 - 37	-	-	-	-
	2037 - 38	-	-	-	-
	2038 - 39	-	-	-	-
	2039 - 40	-	-	-	-
	2040 - 41	-	-	-	-
	20 Year Total	1,000,000	-	-	-
	Grand Total	3,000,027	-	242,000	-
	Grand Total	5,000,027	-	242,000	

Project: 828100 - First-Time Homebuyer Loans

Project Type:

Project Phase:

Department:

Housing

Ongoing

150 - Community Development

Special

Ongoing

2017

Category:

Year Identified:

Est. Completion Year:

Project Description/Scope/Purpose:

Project Financial Summary

Jennifer Carloni

Ernie DeFrenchi

2021 - Housing Mitigation

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

Project: 828750 - Tenant Based	Rental	Assistance	(HOME)
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Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2010	Project Phase:	Underway	Project Coordinator:	Leif Christiansen
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	2061 - Home Grant Subfund

Project Description/Scope/Purpose:

The City has been operating a Tenant Based Rental Assistance (TBRA) program, funded with federal HOME Investment Partnerships Program (HOME) grant funds, since FY 2010/11. TBRA programs are very similar to the federal "Section 8" housing voucher program, but are funded with HOME grant funds rather than with federal Section 8 housing funds, which are provided to housing authorities, not to cities.

This project allocates HOME funds to ABODE Services 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 its initial agreement with ABODE Services in August 2015 (RTC 15-0661) and continues to add HUD funding to the program annually as available and as outlined in the HUD Annual Action Plan. Abode modifies the project annually based on the availability of funding and the tenants currently enrolled in the program.

Project Evaluation and Analysis:

This project addresses the priorities and goals described in the Consolidated Plan, specifically "Alleviation of Homelessness." Abode, in partnership with referral agency Sunnyvale Community Services (SCS), enrolls homeless individuals in the TBRA program as funding allows. The funds are only available to each household for 2 years with the goal of the household slowly working towards paying market rate or waiting on an affordable housing waitlist while enrolled in the TBRA program. Staff continuously monitors Abode to ensure households are successfully transitioning from the program into being more financially dependent and ensures that Abode is forming strong partnerships with local landlords.

Fiscal Impact:

This project is contingent on Housing and Urban Development (HUD) grant appropriations. This project is funded by the HOME Grant Fund and this use of HOME funds is consistent with federal regulations. With HOME funds remaining very flat and rental expenses increasing, it is likely this program will enroll fewer clients as time goes on. The City will continue to seek other funds to help backfill this program if needed.

Funding Sources:

HOME Grant Fund

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,314,254	-	-	-
2020 - 21	1,029,805	-	-	-
2021 - 22	334,125	-	_	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	334,125	-	-	-
Grand Total	3,678,183	-	-	-

Project: 831761 - Homeless Prevention and Rapid Re-Housing (HPRR)

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2017	Project Phase:	Ongoing	Project Coordinator:	Leif Christiansen
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	2081 - Low & Moderate Income Housing Subfund

Project Description/Scope/Purpose:

This project is funded by Redevelopment Agency (RDA) Low-Moderate Income Housing (LMH) funds which had been deferred in prior years. Recently enacted state law allows post-RDA Housing Successor Agencies (HSA) to spend up to \$250,000 in LMH annually for Homelessness Prevention and Rapid Re-Housing (HPRR) programs. HPRR programs are based on a federal program launched as part of the 2009 Recovery Act (ARRA) that was also successfully implemented in Sunnyvale. HPRR programs assist homeless clients and those at imminent risk of losing their housing by providing direct financial assistance for costs to maintain or obtain housing, such as short-term rental assistance (3-18 months), security and/or utility deposits, utility payments, last month's rent, or moving costs; as well as services such as housing search, mediation, credit repair, case management, and other appropriate services. Sunnyvale Community Services is implementing this program. Continuing this project beyond the terms in the proposed budget is contingent on future revenue in the Redevelopment Housing Fund.

Project Evaluation and Analysis:

This project complies with current state law that regulates agencies' use of LMH funds. The project addresses the goals in the City's Housing Element and Housing and Urban Development (HUD) Consolidated Plan to alleviate homelessness. Homelessness has become an increasing urgent concern in the City as the rental market has become extremely competitive and many residents have found themselves suddenly without housing due to steep rent increases, an inability to locate another affordable rental unit, or for various other reasons.

Fiscal Impact:

This project is funded by the Redevelopment Housing Fund in the amount of \$250,000 annually through FY 2024/25. As Redevelopment LMH funding is finite, additional funding will need to be identified when Redevelopment funding is no longer available if this service is to continue.

Funding Sources:

Redevelopment Housing Fund

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,059,869	-	-	-
2020 - 21	-	-	-	-
2021 - 22	250,000	-	-	-
2022 - 23	250,000	-	-	-
2023 - 24	250,000	-	-	-
2024 - 25	250,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,000,000	-	-	-
Grand Total	2,059,869	-	-	-

Project: 832030 - Orchard Gardens Apartments Redevelopment

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2022/23	Department:	150 - Community Development	Fund - Sub-Fund:	2021 - Housing Mitigation

Project Description/Scope/Purpose:

First Community Housing (FCH), non-profit housing developer and owner of Orchard Gardens, located at 245 W. Weddell Drive, applied for a \$18 million loan from the HMF for redevelopment of Orchard Gardens, in response to a request for proposals issued by Housing Division in late 2019. The redevelopment project includes demolition of existing units and new construction for over 120 units on site. The \$7.5 million in City funding will be provided as a 55-year loan. The completed project will be restricted by the City as affordable housing for a 55-year term. Council approved the \$7.5 million conditional commitment of Housing Mitigation funds for this project on February 25, 2020.

Project Evaluation and Analysis:

This project is consistent with the goals and objectives in the City's General Plan Housing Element. The requested funding commitment for the project was recommended by the HHSC and approved by Council in early 2020. FCH has experience developing housing for developmentally disabled tenants in partnership with several local service providers, including Housing Choices Coalition. Upon completion, the majority of units will be restricted and affordable to households with extremely low to low incomes, with one manager's unit. The funding commitment will not be finalized until the project receives the required development permits (entitlements) from Planning This commitment is for a two-year term, ending in February 2022, with possible extension, if needed, at the City's discretion.

Fiscal Impact:

The project is funded by the Housing Mitigation Sub-Fund, which exists for the purpose of funding affordable housing projects such as the redevelopment of Orchard Gardens. The final funding commitment is contingent upon completing the standard funding conditions as provided to the developer.

Funding Sources:

Housing Mitigation Sub-Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	7,500,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	7,500,000	-	-	-

Year Identified:	2018	Project Phase:	Underway	Project Coordi	nator: Jenr	nifer Carloni		
Est. Completion Year:	2020/21	Department:	150 - Community Development	Fund - Sub-Fur	nd: 1001	- General		
Project Description/Sco	ope/Purpose:			Project Fina	ncial Summa	ary		
Project consists of comp Supplement #2 for \$200	bleting Study Issue CDI 0,000 in General Funds	D 17-09 (2017 Housing Strategy to cover anticipated costs of co). In June 2017, Council approved Budget mpleting this study issue.		Project Costs	Revenues	Transfers In	Operating Costs
Scope of study includes	the following:			Prior Actual	188,634	-	-	-
1) describe and analyze Parks (MHP) and high-le	options, pros and conservel overview of genera	s of Rent Stabilization and/or Re al effectiveness of current MHP (sident Purchase Options for Mobile Home conversion policy (Chapter 19.72);	2020 - 21	11,366	-	-	-
 2) consider issues relate 3) describe and analyze 	ed to age-friendliness o options related to supp	f housing in Sunnyvale; bly-side housing efforts, such as	more generous housing project	2021 - 22	-	-	-	-
funding/underwriting sta	ndards, a land acquisit	ion program, and updating the c	ondominium conversion ordinance;	2022 - 23	-	-	-	-
homebuyer education, to	enant education;	and-side approaches, such as e	educational programs on imancial ineracy,	2023 - 24	-	-	-	-
5) to the extent funding	is available: describe a	nd analyze options related to ho	using policy objectives not yet completed	2024 - 25	-	-	-	-
ITOM 2015 HOUSING EIER	nent (tenant relocation	assistance, Phonty Developmen	it Areas (PDA) incentives/policies.	2025 - 26	-	-	-	-
The City Council approv consultant, the project w	ed the Housing Strated vill close out in Winter 2	y on October 13, 2020 (20-0254 020.	 and pending final billing by the 	2026 - 27	-	-	-	-
Project Evaluation and	Analysis:			2027 - 28	-	-	-	-
	Analysis.			2028 - 29	-	-	-	-
in terms of affordability,	accessibility, quality, u	mmend options with most positi rban design, workforce needs, ti	ransportation, sustainability, etc., with	2029 - 30	-	-	-	-
highest level of cost/ber	nefit, considering fiscal	costs, administrative burden, inf	ringement on private property rights,	2030 - 31	-	-	-	-
provide input to project	team and policymakers	Intended outcome is a compre	hensive strategy to guide City in using its	2031 - 32	-	-	-	-
limited funding and staff	ing resources in the me	ost effective way to positively im	pact current local housing conditions for	2032 - 33	-	-	-	-
and existing revenue so	ources for housing prog	rams and projects, and program	design/admin and/or policy options to	2033 - 34	_	-	-	-
minimize implementatio	n costs.			2034 - 35	-	_	-	-
Fiscal Impact:				2034 35				
This project is funded by	y the General Fund. As	the Council approved the Strate	egy in October 2020, they identified three	2033 - 30	-	-	-	-
tiers for implementation	over the next 3 fiscal y	ears. As those individual strateg	ies are implemented, they will likely	2036 - 37	-	-	-	-
Funding Sources:	rees and be identified a	is new project budgets after app		2037 - 38	-	-	-	-
Conorol Fund				2038 - 39	-	-	-	-
General Fund				2039 - 40	-	-	-	-
Plans and Goals:				2040 - 41	-	-	-	-
HE - Housing Element -	HE-1: Adequate Hous	ing		20 Year Total	-	-	-	-
HE - Housing Element -	HE-4: Adequate Hous	ing Sites			200.000			
HE - Housing Element -	HE-5: Equal Housing	Opportunities		Grand Total	200,000	-	-	-

Project Manager:

Jennifer Carloni

Project: 833640 - 2017 Housing Strategy

Project Type:

Housing

Special

Category:

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Project: 833700 - Lawrence Station Area Plan - Housing and Sense of Place

Category:	Special	Project Type:	Housing	Project Manager:	Andrew Miner
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	George Schroeder
Est. Completion Year:	2020/21	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This study considers options available to increase housing opportunities and create the sense of place plan within the Lawrence Station Area Plan (LSAP) area. This study includes community outreach as well as study sessions and public hearings with the Planning Commission and City Council. The LSAP Housing Study consists of increasing the allowable dwelling units in the plan area by modifying the maximum dwelling units per acre allowance for properties where residential development is already allowed and allowing residential development in plan areas that were not originally zoned for residential units. There is also additional environmental review conducted for the increased number of housing units being considered in the LSAP. These efforts also include reviewing State legislation and amending the plan to protect the City from unintended development proposals.

The LSAP Sense of Place Plan will identify desirable unifying streetscape elements; determine which elements are developer requirements and which may require a fee for coordinated off-site improvement; and determine the Sense of Place fee amount for new development and changes of use. A consultant has been selected to prepare the Sense of Place Plan and efforts are underway to award a contract to a consultant for the Housing Study.

Project Evaluation and Analysis:

Creating housing near transit is in keeping with the goals of the General Plan and responds to the high housing demand in the Bay Area. Additional housing units could be provided with a higher cap on total residential units, on portions of the plan that currently do not contemplate housing, or at higher densities within the LSAP to increase the housing options in the City of Sunnyvale. Additional environmental review would be necessary to study increased housing in the LSAP and would enable the City to make informed decisions on where housing is best suited. The Sense of Place Plan will ensure public improvements are coordinated and completed throughout the LSAP area in a distinctive and well-designed manner.

Fiscal Impact:

This project is currently funded by the General Fund with General Plan Maintenance fees. Should additional funding be needed. Sense of Place Fees can also be established to offset or cover the cost of plan preparation.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

LT - Land Use and Transportation - LT-7: Diverse Housing Opportunities

LT - Land Use and Transportation - LT-14: Special and Unique Land Uses to Create a Diverse and Complete Community

HE - Housing Element - HE-4: Adequate Housing Sites

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	382,492	-	-	-
2020 - 21	244,831	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	627.323	-	-	

Project: 834780 - Evaluation of Right to Lease Ordinance

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Ernie DeFrenchi
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Project consists of completing Study Issue CDD 19-01 (Evaluation of Right to Lease Ordinance). In May 2019, Council approved Budget Supplement #1 for \$60,000 in General Funds to cover anticipated costs of completing this study issue.

Initial outreach and evaluation were completed during the Housing Strategy study issue process. It was determined by the Council that the Right to Lease Ordinance shall proceed and begin in the 2020-21 fiscal year. Staff will hold final outreach meetings with the community before preparation of an ordinance. A consultant or outside legal support may be pursued as well.

Project Evaluation and Analysis:

On October 13, 2020 as part of the Housing Strategy, the Council recommended this item proceed. Because much of the evaluation was already completed, staff will resume with additional focused outreach. Intended outcome is an ordinance as a tool to preserve housing opportunities and potentially preserve rental housing rates for an unidentified length of time.

Fiscal Impact:

Project is funded with \$60,000 with a one-time General Fund allocation for completion of the Study Issue. Additional funds will likely be required for implementation of any recommendations and/or creation of an ordinance that would be a separate future work item.

Funding Sources:

General Fund

Plans and Goals:

- HE Housing Element HE-1: Adequate Housing
- HE Housing Element HE-5: Equal Housing Opportunities
- HE Housing Element HE-2: Enhanced Housing Conditions and Affordability

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	60,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	60,000	-	-	-

Project: 835140 - Block 15 HOME Funds

Category:	Special	Project Type:	Housing	Project Manager:	Jennifer Carloni
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	2061 - Home Grant Subfund

Project Description/Scope/Purpose:

The City awarded \$17 million from both the Housing and Redevelopment Housing Funds to redevelop City-owned property for an affordable housing project located at 403 S. Mathilda Avenue, commonly referred to as the Block 15 Affordable Housing site of the Downtown Specific Plan. In 2018, staff selected The Related Companies of California, LLC as the top choice to recommend to Council for negotiation of an Exclusive Negotiating Agreement (ENA) (RTC 17-0082) for the opportunity to obtain an exclusive right to negotiate the long-term lease of the property from the City for the development of the project. A DDA was approved in November 2018 and executed January 2019.

City Council on November 13, 2018 and details such as project cost, size, unit mix, targeting and tenant selection are included in the approved agreement. The project was entitled on April 27, 2020. Additionally, the City allocated \$483,000 in HOME funds in the 2019 Action Plan. These funds will be used in accordance with HUD regulations and will be funded at start of construction in late 2021. **Project Evaluation and Analysis:** This project addresses the General Plan, Housing Element: Goal HE-1: Assist in the provision of adequate housing to meet the diverse needs of Sunnyvale's households of all income levels. Policy HE-1.1: Encourage diversity in the type, size, price, and tenure of residential development in Sunnyvale, including single-family homes, townhomes, apartments, mixed-use housing, transit-oriented development, and live-work housing. Policy HE-1.2: Facilitate the development of affordable housing through regulatory incentives and concessions, and/or financial assistance. **Fiscal Impact:** The project provides HOME funding up to \$482,837 for new construction activities. These funds are in addition to the \$17 million in local housing funds for the affordable housing development. There is no impact from the General Fund on any of these awarded loans. **Funding Sources:** HOME Fund Plans and Goals.

	13.
HE - Housing	Element - HE-1: Adequate Housing
HE - Housing	Element - HE-5: Equal Housing Opportunities
HE - Housing	Element - HE-4: Adequate Housing Sites

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	482,837	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	482.837	_	-	-

Project: 835190 - Updates to the Single-Family Home Design Techniques Document

Category:	Special	Project Type:	Housing	Project Manager:	Andrew Miner
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Amber Blizinski
Est. Completion Year:	2022/23	Department:	150 - Community Development	Fund - Sub-Fund:	6181 - Development Enterprise Subfund

Project Description/Scope/Purpose:

Study Issue CDD 20-01 will update the single-family design techniques. The existing Single-family Home Design Techniques document (Design Guidelines) was adopted in 2003. In the same year, the Council amended the Zoning Code (Title 19 of the Sunnyvale Municipal Code) to establish review criteria due to the floor area ratio of homes (which was revised later in 2012). The design techniques have been a useful tool in reviewing the design of single-family homes; however, the Planning Commission has requested more specificity and potentially additional guidelines, which establish clearer quality standards for the City. Additionally, the Planning Commission has requested more objective standards when related to architectural consistency and to address modifications to single-family homes based on innovative architecture.

Project Evaluation and Analysis:

This	Study	to update	the single	e-family desigr	techniques w	vill be a large plar	nning effort, and will include:

- · Evaluation of the existing Design Techniques and style expectations;
- Discussion with staff who commonly work on design review applications to learn what standards work well, and which need updating;
- Working with a consultant to develop new guidelines or criteria, to expand existing guidelines, and to ensure the guidelines are objective (when feasible);
- · Consider how to include sustainable concepts and aspects into design review;
- Multiple outreach meetings with the community and single-family home architects and designers; and
- Surveying other cities to compare design techniques/guidelines.

Fiscal Impact:

This project was funded through a Budget Supplement with the FY 2020/21 Adopted Budget with \$100,000 from the Development Enterprise Fund. Funds will be utilized to hire a consultant who specializes in Design Guidelines and Standards to help evaluate and update the existing design techniques and finalize the format to integrate it into the City's Consolidated Design Guidelines document.

Funding Sources:

Funding Source: Will seek budget supplement

Plans and Goals:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	100,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	100,000	-	_	-

Project: 835360 - Housing Strategy Implementation - Mobile Home Park MOU

Category:	Special	Project Type:	Housing	Project Manager:
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:

Fund - Sub-Fund: 1001 - General

Jennifer Carloni

Leif Christiansen

Project Description/Scope/Purpose:

The 2020 Housing Strategy was approved by the City Council in October 2020. Of the programs in the report, various is slated to begin in FY 2020/21. The largest of the programs is the Mobile Home Park (MHP) Memorandum of Understanding (MOU) which will outline various MHP rent-related terms that all 13 MHPs agree to follow. Council approved the scope and budget (Budget Mod #9) on December 8, 2020. This project will officially kick off on January 14, 2021, with negotiation meetings. BAE Urban Economics is the lead consultant.

Project Evaluation and Analysis:

Implementation of this program required the hiring of a consultant to lead the effort. BAE Urban Economics and Goldfarb & Lipman were hired to support staff from December 8, 2020, to December 2021. The project features two stakeholder groups - park residents and park owners- who will negotiate a variety of terms including rent percentage increases, vacancy control, property tax and capital improvement pass through, and mediation services. The meeting will be held between January and June with various Council meetings in between for public comments and Council feedback. A draft MOU is anticipated by June with a final draft required no later than December 2020. Should this project fail to proceed, a Rent Stabilization Ordinance would be required to move forward.

Fiscal Impact:

Budget Modification #9 was approved by the Council on December 8, 2020, to allow a project budget of no greater than \$91,380 for this project. \$10,000 of which is set aside for marketing and mailers. All funding for this project implementation is paid through the General Fund.

Funding Sources:

General Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

HE - Housing Element - HE-2: Enhanced Housing Conditions and Affordability

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	91,380	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	91,380	-	_	

Project: 835370 - Fair Oaks Park Unhoused Individuals Relocation and Temporary Housing

Category:	Special	Project Type:	Housing	Project Manager:	Teri Silva
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	Jacqueline Guzman
Est. Completion Year:	2021/22	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Prior to construction start of the Fair Oaks park renovation project, approximately 31 unhoused individuals were living on park grounds, adjacent to the basketball courts. As part of the major park renovations, this area is intended to become primarily parking, with other park amenities such as trash enclosure location and PG&E power. Intended construction activities directly conflicted with the unhoused location. Due to COVID-19 and recommended restrictions identified by the CDC to not relocate unhoused individuals, it was necessary for the City to find alternative housing options. The City engaged HomeFirst, who was able to make case management services available for unhoused living in the Park. The City also contracted directly with the Travel Inn for housing based on occupancy.

Project Evaluation and Analysis:

Working with an organization such as HomeFirst was determined to be the best course of action to relocate the unhoused population at Fair Oaks park to temporary housing and to provide case management services while following CDC COVID-19 guidance.

Fiscal Impact:

The City is requesting a budget modification in the amount of \$544,500 to cover the costs for the Travel Inn and case management services with HomeFirst through August 2021. As these are estimates based on participants in the program, specifically the hotel costs, any funds not used for this program will be returned to fund.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

SN - Safety and Noise - SN-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	544,500	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	544,500	-	-	-

Project: 835640 - Housing Mitigation Fee Study

Category:	Special	Project Type:	Housing
Year Identified:	2021	Project Phase:	Planning
Est. Completion Year:	2021/22	Department:	150 - Community Development

Project Financial Summary

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	_	-	-	-
2020 - 21	-	-	-	-
2021 22	60.000			
2021 - 22	00,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	60,000	-	-	-
Grand Total	60,000	-	-	-

Jennifer Carloni

Ryan Dyson

1001 - General

Project Description/Scope/Purpose:

Project will provide consulting services for the creation of a study to determine whether higher non-residential housing impact fees for the Housing Mitigation Fee (HMF) program are justified and desirable. City Council first approved the HMF program in 1983 to balance the impact of development by requiring some non-residential developments to pay fees that would be used to increase the production of new housing units. Since 1983, HMF has been increased periodically including a comprehensive update in 2015, which expanded the program to include a broader range of non-residential developments in all zoning designations. This project will require hiring a Consultant to prepare a new nexus study to review current fees to determine impact on development feasibility, which would ensure any change in fee structure would not hinder new development. Consultant will also include a review of impact fees in other jurisdictions for comparison. The study will be presented to City Council to review acceptable fee ranges for their consideration on increasing, decreasing, or maintaining the current fee structure.

Project Evaluation and Analysis:

The City's most recent nexus study was completed in 2014. A new study will help protect the City from legal challenges that may result due to increasing the fees. Project will be evaluated based on the successful completion of the study in a form that can be presented to City Council for their consideration. The study must include a nexus study that meets current state statutory standards relevant to the topic, using current best practices and industry standards. The study must also include a review of similar requirements in neighboring jurisdictions and incorporate a menu of options for structuring the HMF.

Fiscal Impact:

The study issue will identify the need for a potential change in fee structure. Revenue may increase or decrease depending on action taken by the City Council on the final Nexus Study.

Funding Sources:

Unsure - this was a study issue

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

HE - Housing Element - HE-3: Minimized Governmental Constraints on Housing

Project: 835710 -	Sunnyvale	Community	Services	Tenant Improvements
-				

Category:	Special	Project Type:	Housing
Year Identified:	2020	Project Phase:	Planning
Est. Completion Year:	2021/22	Department:	150 - Community Development

Project Manager:	Jennifer Carloni
Project Coordinator:	Leif Christiansen
Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

On January 12, 2021, the City Council approved a \$1.5 million General Fund appropriation and authorized the City Manager to negotiate terms for a \$1.5 million forgivable loan to Sunnyvale Community Services (SCS) for tenant improvements in their new building at 1160 Kern Avenue (RTC No. 21-0125). With the ongoing pandemic, SCS has been unable to perform traditional fundraising to raise the funds for these necessary improvements that will allow for uninterrupted service delivery to the community in their new building. This is a one time loan, after funding, it will be monitored and managed by Housing and Finance.

Project Evaluation and Analysis:

This loan is being offered to SCS with a 10 year term, 0% interest, no principal payments due during term, and loan shall be forgiven after term so long as SCS remains in the building and continues to serve as a local nonprofit serving our community. Repayment is due in full if conditions are not met. Housing will manage loan contract.

Fiscal Impact:

Council authorized a General Fund appropriation of \$1.5M for SCS as part of the 2020/21 budget modification No. 12. \$1.5 million is available in project 835710 – Sunnyvale Community Services Tenant Improvements.

Funding Sources:

General Fund. Note, RTC identifies a project has already been identified as 835710

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	1,500,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,500,000	-	-	

Water

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Water

Sunnyvale provides water services as a municipal utility. Delivering water to residents and businesses in Sunnyvale is one of the core services the City provides. The City's Water Fund Enterprise 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. Focus is being placed on rehabilitation and maintenance of water tanks, wells, and water mains.

Water Mains. The current budget includes \$96 million over twenty years 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 or where fire protection needs to be upgraded. It is assumed that water line replacement will be an ongoing need for the foreseeable future.

Water project changes for FY 2021/22 include an expansion of the fire hydrant replacement project, increased funding for urgent water main repairs that require assistance from outside contractors in the event City crews are unable to perform the required work, and ongoing updates of the City's Geographic Information System (GIS) water mapping.

Water Tanks and Wells. 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 half a million gallons. Water tanks play an important part in the City's water supply and distribution system. Their main purpose is to provide sufficient amounts 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. Previously budgeted renovation and upgrade work at tank sites is ongoing and projected to be complete in FY 2022/23.

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CITY OF SUNNYVALE FUNDED / UNFUNDED PROJECTS BUDGETED PROJECT COSTS SUMMARY

Water Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
806351 - Land Development and Capital Construction	2,300,028	428,490	331,009	340,939	117,056	120,567	124,184	127,910	131,747	135,700	139,771	143,964	1,699,893	6,141,256
815203 - Replacement of Water/Sewer Supervisory Control System	776,327	177,408	100,000	-	-	-	-	-	-	-	-	308,154	1,416,661	2,778,550
819771 - Utility Maintenance Management System	202,117	-	-	-	-	-	-	-	-	-	213,849	-	287,275	703,241
824281 - Leak Detection and Condition Assessment Program	102,915	49,169	-	-	168,814	-	-	-	-	-	-	-	-	320,897
824291 - Water Cost of Service Study	46,749	53,561	-	-	-	-	45,000	-	-	-	-	45,000	90,000	280,310
825221 - Central Well Reconstruction	2,318	-	-	-	-	-	-	-	671,911	2,823,637	-	-	-	3,497,866
825231 - Cleaning of Water Tanks	13,800	37,454	-	-	42,983	-	-	-	-	49,829	-	-	124,732	268,799
825251 - Mary/Carson Water Plant Upgrade	171	-	836,348	6,317,595	-	-	-	-	-	-	-	-	-	7,154,114
825301 - Pressure Reducing Valve Replacement	722,044	165,001	-	200,000	-	205,000	-	210,000	-	215,000	-	220,000	1,175,000	3,112,045
825451 - City-wide Water Line Replacement	17,071,184	6,371,191	5,852,231	927,354	6,208,631	983,830	6,586,737	1,043,744	6,987,869	1,107,309	7,413,430	1,174,744	51,407,036	113,135,289
826960 - Water Utility Master Plan	199,935	437,060	-	-	-	-	437,060	-	-	-	-	-	587,372	1,661,427
830170 - Refurbishment of Water Tanks	2,741,546	4,042,803	-	-	-	-	-	-	-	-	-	-	-	6,784,349
830890 - Urban Water Management Plan Update	27,447	43,706	-	-	-	-	50,668	-	-	-	-	58,738	147,082	327,639
831480 - Water Conservation and Drought Response	339,071	50,000	25,000	25,000	25,000	-	-	-	-	-	-	-	-	464,071
831550 - Adjust Water Utilities In Support of Paving Projects	125,721	307,421	90,034	92,735	95,518	98,383	101,334	104,375	107,506	110,731	114,053	117,474	1,387,110	2,852,394
831840 - Cathodic Protection SFPUC Turnouts and Transmission Pipeline	40,114	877,886	-	-	506,959	4,028,033	-	-	-	-	-	-	-	5,452,991
834360 - Water System Seismic Risk and Vulnerability Study	-	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000
834380 - Fire Hydrant Replacement	150,000	150,000	120,000	120,000	-	-	-	-	-	-	-	-	-	540,000
834590 - Urgent Water Main Repairs	3,431	250,000	250,000	-	-	-	-	-	-	-	-	-	-	503,431
834610 - Water System GIS Updates and Maintenance	41,045	58,955	15,000	15,000	-	-	-	-	-	-	-	-	-	130,000
Total Water Funded Projects	24,905,963	13,700,103	7,619,621	8,038,623	7,164,960	5,435,813	7,344,983	1,486,029	7,899,033	4,442,205	7,881,103	2,068,074	58,322,161	156,308,669

CITY OF SUNNYVALE FUNDED / UNFUNDED PROJECTS BUDGETED PROJECT COSTS SUMMARY

Water Unfunded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
827180 - Automation of Water Meter Reading	811,549	208,080	-	-	-	-	4,000,000	2,925,000	10,400,000	-	-	-	-	18,344,629
900807 - Recycled Water Tank and Pumping Facilities	-	11,340,360	-	-	-	-	-	-	-	-	-	-	-	11,340,360
900894 - Recycled Water Inter-Connect Moffett Field/Mountain View	-	-	-	-	-	-	650,000	1,400,000	-	-	-	-	-	2,050,000
Total Water Unfunded Projects	811,549	11,548,440	-	-	-	-	4,650,000	4,325,000	10,400,000	-	-	-	-	31,734,989

Project: 806351 - Land Development and Capital Construction

Category:	Capital	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	1998	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6043 - Water Capital Subfund

Project Description/Scope/Purpose:

This project provides support for construction activities involved with land development and capital construction projects. The project will allow for the purchase of construction services, miscellaneous equipment parts and repairs, and general supplies. In addition, the project will allow for the rental or lease of specialized equipment to support construction activities.

The project will allow for the purchase of water meters and meter box/lids, to be used for new development and capital projects. Depending on the meter size, the cost range to purchase individual meters is between \$150 to \$15,000 each. The water meter budget is based on the rate of development activity.

Project Evaluation and Analysis:

This project allows staff to purchase materials, equipment, and meters ahead of time, so when new developments are being constructed the time period for them to be occupied is not delayed.

In general, meters and meter appurtenances are frequently purchased in bulk, which allows the City to lower its purchasing cost due to better pricing. The cost of the water meters and construction activities is paid by developers or by capital project allocated funding. This project allows the City to purchase and control the type of meters and water system appurtenances installed.

Based on future development and capital projects that have been approved by the City, staff has estimated an increase in the need to order meters through FY 2022/23.

Fiscal Impact:

This project is funded by utility fees collected from developers for the cost to purchase water meters, vaults, and other materials.

Funding Sources:

Water Supply and Distribution Fun	d
Plans and Goals:	

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

EM - Environmental Management - EM-1: Adequate Water Supplies

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,300,028	-	-	-
2020 - 21	428,490	-	-	-
2021 - 22	331.009	-	-	-
2022 - 23	340,939	-	-	-
2023 - 24	117,056	-	-	-
2024 - 25	120,567	-	-	-
2025 - 26	124,184	-	-	-
2026 - 27	127,910	-	-	-
2027 - 28	131,747	-	-	-
2028 - 29	135,700	-	-	-
2029 - 30	139,771	-	-	-
2030 - 31	143,964	-	-	-
2031 - 32	148,283	-	-	-
2032 - 33	152,731	-	-	-
2033 - 34	157,313	-	-	-
2034 - 35	162,032	-	-	-
2035 - 36	166,893	-	-	-
2036 - 37	171,900	-	-	-
2037 - 38	177,057	-	-	-
2038 - 39	182,369	-	-	-
2039 - 40	187,840	-	-	-
2040 - 41	193,474	-	-	-
20 Year Total	3,412,738	-	-	-
Grand Total	6.141.256	-	-	

Project: 815203 - Replacement of	Water/Sewer Su	pervisory	Control Sy	/stem
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Category:	Infrastructure	Project Type:	Water	Project Manager:
Year Identified:	2000	Project Phase:	Underway	Project Coordinator:
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:

Fund - Sub-Fund: 6045 - Water Infrastructure Subfund

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, stormwater, and recycled water facilities. Twenty-nine stations are monitored by the current SCADA system. The current SCADA system was completed in FY 2012/13 at a cost of \$476,000.

Funds in FY 2021/22 will be used to upgrade the 29 remote radio sites to ensure good communications and redundancy. Currently a cradle point pilot is being tested that utilizes cellular communications. If the pilot proves to enhance communications at the remote sites, the cradle point cellular technology will be rolled out to other remote sites. IT is involved with the pilot and has certain parameters that need to be met prior to expansion.

Due to the critical nature of such a system, funds in FY 2030/31 will be utilized for the design/selection of new programmable logic control devices and communications and software upgrades.

Project Evaluation and Analysis:

Continued operation of the SCADA system is critical to Water Division operations. This project ensures that water system operations controlled via SCADA will continue. Operating expenses, maintenance and repairs are incorporated in the Water Resources program.

In FY 2020/21 the current SCADA system is in fine working order and replacement is not anticipated for some time. Funds in FY 2021/22 will be used to upgrade the twenty-nine remote radio sites to ensure good communications and redundancy. Currently a cradle point pilot is being tested that utilizes cellular communications. If the pilot proves to enhance communications at the remote sites, the cradle point cellular technology will be rolled out to other remote sites. IT is involved with the pilot and has certain parameters that need to be met prior to expansion.

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. Funds in FY 2030/31 are for design and selection of new programmable logic control devices and communications and software upgrades. Implementation of the new system will be in FY 2031/32.

Fiscal Impact:

This project is funded by revenues captured in the Water Supply and Distribution Fund and the Wastewater Management Fund. Funding will be split based on each system's use (water or wastewater) of the SCADA system - Water Supply and Distribution Fund 95%, Wastewater Management Fund 5%

Funding Sources:

Water Supply and Distribution Fund & Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	776,327	-	-	-
2020 - 21	177,408	-	-	-
2021 - 22	100,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	308,154	-	-	-
2031 - 32	1,416,661	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,824,815	-	-	-
Grand Total	2.778.550	_	-	

Marlon Quiambao Jr. Mansour Nasser

Project: 819771 - Utility Maintenance Management System

Category:	Special	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	1996	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

This project funds the implementation and 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.

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. There is an existing purchase order with the vendor that covers the City's operating costs related to this system.

Project Evaluation and Analysis:

This project provides 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, however, 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.

The current software was purchased in 2011.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund and the Wastewater Management Fund. Project funding will be used to maintain and update the database including updating the software version.

Funding Sources:

Wastewater Management Fund 50%, Water Supply and Distribution Fund 50%

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

- EM Environmental Management EM-6: Effective Wastewater Collection System
- EM Environmental Management EM-2: Water Conservation

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	202,117	-	79,591	-
2020 - 21	-	-	-	-
2021 - 22	-	-	_	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	213,849	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	287,275	-	-	-
2040 - 41	-	-	-	-
20 Year Total	501,124	-	-	-
Grand Total	703.241	-	79.591	
Project: 824281 - Leak Detection and Condition Assessment Program

Category:	Special	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	2004	Project Phase:	Ongoing	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6043 - Water Capital Subfund

Project Description/Scope/Purpose:

This project provides funding for a leak detection program for the water distribution system, which is comprised of 330 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 ten 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 ten miles of City transmission pipes will be tested over the next four 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. Transmission pipe failure could result in significant monetary losses.

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). In FY 2020/21 and FY 2023/24 leak detection will be performed throughout the City. After the initial condition assessment and leak detection surveys are completed in FY 2023/24, the City will evaluate the results for both surveys and determine appropriate funding moving forward beyond FY 2023/24.

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.

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.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund revenues. A leak detection program will identify water losses in the system, and also will allow staff to proactively fix a potential leak before it turns into a bigger problem requiring emergency repairs.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

EM - Environmental Management - EM-2: Water Conservation

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	102,915	-	-	-
2020 - 21	49,169	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	168,814	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	168,814	-	-	-
Grand Total	320.897	-	_	

Project: 824291 - Water Cost of Service Study

Category:	Special	Project Type:	Water
Year Identified:	2004	Project Phase:	Underway
Est. Completion Year:	Ongoing	Department:	170 - Finance

Project Description/Scope/Purpose:

Every five years, 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 2015/16. This project provides funding to hire a consultant that will support staff's effort to refresh the analysis every five years. The study scheduled for FY 2020/21 is in progress, and the outcome of this study will be accounted for in the proposed utility rates for FY 2022/23.

Project Evaluation and Analysis:

City policy and state law require 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 cost of service study. However, city resources 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 water services, and costs may not be equitably allocated per city policy.

Funds utilized in the FY 2015/16 budget provided a consultant produced water rate model that met all legal requirements. Current and future funding reflects an update to the current rate model.

Fiscal Impact:

The studies completed through this project will ensure utility rates are consistent with the true cost of providing the utility service. This is a requirement of Proposition 218, and the results of the analysis will be used to determine utility rates for each customer class.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

EM - Environmental Management - EM-1: Adequate Water Supplies

Project Financial Summary

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	46,749	-	-	-
2020 - 21	53,561	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	45,000	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	45,000	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	45,000	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	45,000	-	-	-
20 Year Total	180,000	-	-	-
Grand Total	280.310	-	_	-

Stephen Napier

6043 - Water Capital Subfund

Jenny Shain

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 area is supplied by the San Francisco Public Utilities Commission's (SFPUC) Hetch Hetchy System. The City		Project Costs	Revenues	Transfers In	Operating Costs
also has the ability to move water from the Santa Clara Valley Water District (SCVWD) into the area if needed.	Prior Actual	2,318	-	-	-
The Comprehensive Preliminary Design Study (completed in October 2013) recommends new well construction at this location as a backup. As an added reliability it would be prudent to have a functioning groundwater well servicing this	2020 - 21	-	-	-	-
section of the City's water system.	2021 - 22	-	-	-	-
Preliminary investigation and design is anticipated to commence in FY 2027/28, with construction following in FY 2028/29.	2022 - 23	-	-	-	-
nding needs for construction are conceptual at this point, and will be refined further after the preliminary investigation dings.		-	-	-	-
ject Evaluation and Analysis:	2024 - 25	-	-	-	-
The Central Water Plant is an important, but not critical, element of the City's water supply system. This project will ultimately fund a new well on the site. Based on current water demands a new well in not needed for the foreseeable future. Existing buildings have deteriorated, and the equipment is currently out of service.		-	-	-	-
		-	-	-	-
		671,911	-	-	-
car impact:	2028 - 29	2,823,637	-	-	-
This project is funded by the Water Supply and Distribution Fund revenues. Once the project is complete, additional operating costs such as maintenance, energy and water quality testing will be needed. No estimate for such costs yet.	2029 - 30	-	-	-	-
nding Sources:	2030 - 31	-	-	-	-
Water Supply and Distribution Fund	2031 - 32	-	-	-	-
ns and Goals:	2032 - 33	-	-	-	-
EM - Environmental Management - EM-1: Adequate Water Supplies	2033 - 34	-	-	-	-
EM - Environmental Management - EM-3: Reliable and Safe Water Distribution	2034 - 35	-	-	-	-
	2035 - 36	-	-	-	-
	2036 - 37	-	-	-	-
	2037 - 38	-	-	-	-
	2038 - 39	-	-	-	-
	2039 - 40	-	-	-	-
	2040 - 41	-	-	-	-
	20 Year Total	3,495,547	-	-	-
	Grand Total	3,497,866	-	-	-

Project: 825221 - Central Well Reconstruction

Category:	Infrastructure	Project Type:	Water
Year Identified:	2006	Project Phase:	Underway
Est. Completion Year:	2028/29	Department:	270 - Environmental Services

Project Financial Summary

Marlon Quiambao Jr.

6045 - Water Infrastructure Subfund

Mansour Nasser

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

Funding needs for construction are conceptual at this point, and will be findings.

Project Description/Scope/Purpose:

Project Evaluation and Analysis:

Fiscal Impact:

Funding Sources:

Plans and Goals:

EM - Environmental Management -	- EM-1: Adequate Water Supplies
	EM O. Dell'able and Orfe Mater Distributi

Project Description/Scope/Purpose:	Proiect Fin	ancial Summa	arv		
This project provides funding to clean the interior of the City's nine 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,	,	Project Costs	Revenues	Transfers In	Operating Costs
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 five-year cleaning schedule.	Prior Actual	13,800	-	-	-
Project Evaluation and Analysis:	2020 - 21	37,454	-	-	-
Water tanks are critical to the storage and delivery of safe drinking water. The project will preserve the City's investment	2021 - 22	-	-	-	-
in its infrastructure and will help maintain water availability and quality. State Water Resources Control Board recommends cleaning of tanks per American Water Works Association (AWWA) standards. Not funding this project	2022 - 23	-	-	-	-
could compromise the water quality supplied to customers.	2023 - 24	42,983	-	-	-
Fiscal Impact:	2024 - 25	-	-	-	-
This project is funded every five years to perform necessary cleaning on the inside of the City's water tanks per AWWA	2025 - 26	-	-	-	-
water quality in the water system requiring additional water quality flushing and water sampling.	2026 - 27	-	-	-	-
Funding Sources:	2027 - 28	-	-	-	-
Water Supply and Distribution Fund	2028 - 29	49,829	-	-	-
Plans and Goals:	2029 - 30	-	-	-	-
EM - Environmental Management - EM-3: Reliable and Safe Water Distribution	2030 - 31	-	-	-	-
EM - Environmental Management - EM-1: Adequate Water Supplies	2031 - 32	-	-	-	-
EM - Environmental Management - EM-4: Adequate Water Quality	2032 - 33	-	-	-	-
	2033 - 34	57,766	-	-	-
	2034 - 35	-	-	-	-
	2035 - 36	-	-	-	-
	2036 - 37	-	-	-	-
	2037 - 38	-	-	-	-
	2038 - 39	66,967	-	-	-
	2039 - 40	-	-	-	-
	2040 - 41	-	-	-	-
	20 Year Total	217,545	-	-	-
	Grand Total	268,799	-	-	-

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

Joseph De La Cruz

6045 - Water Infrastructure Subfund

Mansour Nasser

Project: 825231 - Cleaning of Water Tanks

Infrastructure

2006

Ongoing

Category:

Year Identified:

Est. Completion Year:

Project Type:

Project Phase:

Department:

Water

Underway

270 - Environmental Services

Category:	Infrastructure	Project Type:	Water	Project Manager:
Year Identified:	2006	Project Phase:	Planning	Project Coordinator:
Est. Completion Year:	2024/25	Department:	270 - Environmental Services	Fund - Sub-Fund:

Project Manager:Marlon Quiambao Jr.Project Coordinator:Mansour NasserFund - Sub-Fund:6045 - Water Infrastructure Subfund

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 and foundation, seismic upgrades, access to and around the structure, and emergency backup power to the plant. In October 2013, HydroScience completed a Potable Water System Comprehensive Preliminary Design Study Report. The report provided condition assessments and specific recommendations for items needing repair/replacement at all City water plants and well facilities. This pump station should be upgraded to allow for all three pumps to be electric-driven with a single generator for standby power. Landscape improvements shall also be incorporated to address large pine trees adjacent to the pump station building which are causing root damage to the hardscape next to the building.

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 repairs to the overflow moat and draining of the site and access to the structure housing the mechanical and electrical components, which are in need of replacement. FY 2021/22 budget is to fund design and engineering services, and FY 2022/23 budget is to fund construction of the required improvements.

Project Evaluation and Analysis:

Improvements associated with the tanks and tank anchorage will be addressed in Project 830170 Refurbishment of Water Tanks. This is a substantial improvement. The completion year is anticipated in FY 2024/25 to account for lead times, work warranty periods, and punch list/closeout.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund. Ongoing operating costs are not expected to increase, more likely the costs will be lower as we will be replacing old equipment with state of the art components.

Funding Sources:

Water Supply and Distribution Fund Revenues

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	171	-	-	-
2020 - 21	-	-	-	-
2021 - 22	836,348	-	-	-
2022 - 23	6,317,595	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	7,153,943	-	-	-
Grand Total	7.154.114	-	-	-

Category: Infrastructure		Project Type:	Water	Project Manager:	Jose	Joseph De La Cruz			
Year Identified:	2006	Project Phase:	Underway	Project Coordinat	or: Man	sour Nasser			
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045	5 - Water Infra	astructure Sub	ofund	
Project Description/Sco	ope/Purpose:			Project Financ	ial Summa	ary			
This project will replace, project will connect the F	repair, and evaluate the 0 PRVs to the Supervisory 0	City's 60 existing pressure-re	ducing valves (PRVs). In addition, this (SCADA) System to allow City staff to	Pi	roject Costs	Revenues	Transfers In	Operating Costs	
remotely monitor and co	ntrol water system pressu	res, turn valves on and off quere an integral part of the wat	ickly in emergencies, and in general,	Prior Actual	722,044	-	-	-	
balanced water pressure	between the City's three	pressure zones.		2020 - 21	165,001	-	-	-	
Annual budgeted amour	nts are based on the histor	ical average cost of repairing	two PRVs per year. Actual costs will vary	2021 - 22	-	-	-	-	
annual evaluations, staff	will determine whether ea	ach PRV is essential to the o	verall system. If certain PRVs are	2022 - 23	200,000	-	-	-	
determined to be unnece	essary, staff will remove th	nem from the system.		2023 - 24	-	-	-	-	
Project Evaluation and	Analysis:			2024 - 25	205,000	-	-	-	
This project is necessary Water Utility Master Play	y to maintain existing esse	ential infrastructure of the Wa	ter Utility and is referenced in the City's	2025 - 26	-	-	-	-	
pressure. Proper functio	ning PRVs are necessary	to maintain pressure at cust	omers premises to avoid pressure spikes	2026 - 27	210,000	-	-	-	
that could cause water le	eaks and water heater ma	lfunctioning.		2027 - 28	-	-	-	-	
Fiscal Impact:				2028 - 29	215,000	-	-	-	
This project is funded by million over 20 years	the Water Supply and Di	stribution Fund revenues. The	is approach will result in savings of \$1.167	2029 - 30	-	-	-	-	
electronic components t	hat require to be replaced		na required such as valves, nulligs and	2030 - 31	220,000	-	-	-	
Funding Sources:				2031 - 32	-	-	-	-	
Water Supply and Distri	bution Fund			2032 - 33	225,000	-	-	-	
Plans and Goals:				2033 - 34	-	-	-	-	
EM - Environmental Mar	nagement - EM-3: Reliable	e and Safe Water Distributior	1	2034 - 35	230,000	-	-	-	
				2035 - 36	-	-	-	-	
				2036 - 37	235,000	-	-	-	
				2037 - 38	-	-	-	-	
				2038 - 39	240,000	-	-	-	
				2039 - 40	-	-	-	-	
				2040 - 41	245,000	-	-	-	
				20 Year Total	2,225,000	-	-	-	
				Grand Total	3,112,045	-	-	-	

Project: 825301 - Pressure Reducing Valve Replacement

Category:	Infrastructure	Project Type:	Water	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

There are over 340 miles of underground water transmission and distribution pipelines in the City, varying in size from 4inch to 30-inch in diameter, with 15 different material compositions. Water mains constructed under ideal conditions are projected to have a life of 75-100 years. This project addresses two primary objectives: 1) replace water mains that do not satisfy current fire flow design criteria, and 2) replace aging and deteriorating infrastructure to minimize failures and water service interruption. This project will fund replacing approximately 15,000 feet annually.

Project: 825451 - City-wide Water Line Replacement

In addition to the fire flow deficiencies, a substantial portion of the City's underground water infrastructure has met its useful service life due to age, corrosion, and inadequate design. Approximately 67% or 228 miles of Sunnyvale's water system is comprised of cast iron pipe. This type of pipe has not been installed in Sunnyvale since the 1960s. Field investigations have showed that cast iron pipes are deteriorating due to corrosion and losing flow capacity due to tuberculation. The northern portion of Sunnyvale has "hot soil" and cast iron pipe is not ideal in such locations without proper corrosion protection. A 2010 Water Utility Master Plan recommended the replacement of water pipelines upon deterioration, particularly those subject to corrosion.

Project Evaluation and Analysis:

Approximately nine miles of pipe have been replaced, which was primarily funded with bond proceeds and water rates. This project will continue to address the water mains that do not meet current fire flow design criteria, and also replace aging and deteriorating pipelines. The integrity of the City's water supply system is critical in order to protect public health, guarantee enhanced sanitation, and for public safety. Structural failure of a line can result in failure of the pipe to deliver safe and reliable water, subsequently endangering public health and safety.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund revenues. Projects will be designed to fit within existing budget; therefore, linear feet of pipeline to be replaced will vary from project to project. Replacing water mains that have reached their useful life will reduce the incidents of emergencies resulting from main breaks. This project will also reduce water quality complaints .

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-1: Adequate Water Supplies
EM - Environmental Management - EM-3: Reliable and Safe Water Distribution
EM - Environmental Management - EM-4: Adequate Water Quality

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	17,071,184	8,558	-	-
2020 - 21	6,371,191	(8,558)	-	-
2021 - 22	5,852,231	-	-	-
2022 - 23	927,354	-	-	-
2023 - 24	6,208,631	-	-	-
2024 - 25	983,830	-	-	-
2025 - 26	6,586,737	-	-	-
2026 - 27	1,043,744	-	-	-
2027 - 28	6,987,869	-	-	-
2028 - 29	1,107,309	-	-	-
2029 - 30	7,413,430	-	-	-
2030 - 31	1,174,744	-	-	-
2031 - 32	7,864,909	-	-	-
2032 - 33	1,246,285	-	-	-
2033 - 34	8,343,882	-	-	-
2034 - 35	1,322,185	-	-	-
2035 - 36	8,852,024	-	-	-
2036 - 37	1,402,705	-	-	-
2037 - 38	9,391,112	-	-	-
2038 - 39	1,488,130	-	-	-
2039 - 40	9,963,031	-	-	-
2040 - 41	1,532,774	-	-	-
20 Year Total	89,692,914	-	-	-
Grand Total	113,135,289	-	-	-

Project: 826960 - Water Utility Master Plan

Category:	Infrastructure	Project Type:	Water	Project Manager:	Eric Evans
Year Identified:	2008	Project Phase:	Planning	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

This project provides for a periodic assessment of the City's water transmission and distribution system and updating the City's hydraulic model. The project will update the hydraulic model based on anticipated growth patterns and 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 provide cost estimates.

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.

The Water Utility Master Plan is on a 10-year cycle to update the hydraulic model and recommendations for future capital projects.

Sunnyvale is built up and there is not a need for new infrastructure projects. This master plan will focus on pipe replacement and would be more beneficial to push back five years; at this time there is plenty of pipe identified for replacement. Therefore, funding has shifted in the FY 2021/22 budget from FY 2020/21 to FY 2025/26 and from FY 2030/31 to FY 2035/36.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund. There is no additional fiscal impact resulting from preparing the master plan. Any additional fiscal impact will be assessed depending on the recommendations of the master plan which will come at a later date.

Funding Sources:

Water Supply and Distribution Fund Revenues

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	199,935	-	-	-
2020 - 21	437,060	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	437,060	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	587,372	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,024,432	-	-	-
Grand Total	1,661,427	-	-	

Category:	Infrastructure	Project Type:	Water	Project Manager:	Chelsea Laxa
Year Identified:	2014	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Project Coordinator: Mansour Nasser nmental Services Fund - Sub-Fund: 6045 - Water Infrastr	

This project will refurbish one 5.0 MG storage tank at Wolfe-Evelyn. A structural and coating evaluation study performed in 2014 found the tank to be in poor condition. Comprehensive tank refurbishment may include interior recoating, cathodic protection improvements, foundation seismic restrainers, flex coupling adapters, repairs to the overflow moat, and other necessary improvements. In addition, improvements identified by the State Water Resources Control Board are exterior recoating of the San Lucar tank, fall protection systems at 9 tanks, and modifications of roof vents at 8 storage facilities. The fall protection systems will include the redesign or the elimination of vertical access ladders to be replaced with spiral staircases around all the tanks. The staircases, roof vents along with the Wolfe-Evelyn tank recoating will be designed in FY 2020/21. Project construction will be scheduled in 2022.

Project: 830170 - Refurbishment of Water Tanks

Refurbishing tanks is more cost-efficient than replacement. Proper coating should keep the tanks in useable condition for up to 40 additional years. Wolfe-Evelyn tank is used to store San Francisco Public Utilities Commission (SFPUC) water to be used during peak days demands or in the event of a fire. Construction activities are usually limited to the winter months when water demand is lowest.

Project Evaluation and Analysis:

This is a critical project to comply with State Water Resources Control Board requirements for water tanks. Additionally, it is referenced in the City's Water Utility Master Plan Chapter 8.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund revenues. This project will result in reduction of ongoing maintenance costs associated with old infrastructure.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-4: Adequate Water Quality

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,741,546	-	-	-
2020 - 21	4,042,803	-	-	-
2021 - 22	_	-	_	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	6.784.349	-	-	

Project: 830890 - Urban Water Management Plan Update

Category:	Special	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	2014	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

The Urban Water Management Plan (UWMP) is a document produced every five years through a program administered by the California Department of Water Resources (DWR). Water suppliers that provide either 3,000 acre feet (AF) of water per year or serve 3,000 or more water service connections are required to produce a UWMP for review by DWR. The UWMP is intended to be a planning document that will assess the reliability of an agency's water resources over a 20 -year planning horizon. Water supplies and demands are accounted for, as are expected population increases and development. The UWMP is approved by a resolution of the City Council and the 2015 update to the UWMP has been completed. Next update to DWR will be year 2020, which is due on June 30, 2021.

Project Evaluation and Analysis:

Production of an update to the UWMP every five years is a regulatory requirement. DWR reviews and certifies the plans for each water supplying agency. DWR must certify that each agency's UWMP update complies with the Urban Water Management Planning Act (Division 6, Part 2.6 of the California Water Code, sections 10610-10656). Consultants will be hired to assist in the production of the UWMP update. The assistance of consultants assures that all legal and regulatory requirements are being met and that the supply and demand calculations are done accurately.

Fiscal Impact:

Estimated costs are for the production of the UWMP by contracted consultants. In addition to the consultant costs, staff time will be required to review Sunnyvale-specific portions of the plan and administer the process of getting Council approval ahead of the DWR deadline.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-1: Adequate Water Supplies

EM - Environmental Management - EM-2: Water Conservation

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	27,447	-	-	-
2020 - 21	43,706	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	50,668	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	58,738	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	68,093	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	78,988	-	-	-
20 Year Total	256,487	-	-	-
Grand Total	327.639	-	-	-

Category:	Special	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	2016	Project Phase:	Ongoing	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2023/24	Department:	270 - Environmental Services	Fund - Sub-Fund:	6041 - Water Operating Subfund

This project provides funding to meet state mandated water use reduction requirements and Making Conservation a Way of Life standards. It also provides for outreach and communication, providing incentives and rebates for rain barrels, and other water conservation programs.

Project: 831480 - Water Conservation and Drought Response

Project Evaluation and Analysis:

The primary objective of this project is to continue messaging the importance of ongoing water conservation. The outreach is intended to educate residents and businesses about their water use and how they can continue to reduce their water demand. The City also partners with Valley Water on several water conservation programs that provides rebates and assistance to residents and businesses in Sunnyvale, as well as Bay Area Water Supply and Conservation Agency (BAWSCA) on landscape workshops and other water conservation efforts.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund. Funding is divided among the following activities: additional outreach; additional turf removal incentives; additional incentives for gray water installations; and for enhanced enforcement.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-2: Water Conservation

_	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	339,071	-	-	-
2020 - 21	50,000	-	-	-
2021 - 22	25,000	-	-	-
2022 - 23	25,000	-	-	-
2023 - 24	25,000	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	75,000	-	-	-
Grand Total	464,071	-	-	-

Category:	Infrastructure	Project Type:	Water	Project Manager	: Ma	arlon Quiambao	o Jr.	
Year Identified:	2016	Project Phase:	Underway	Project Coordina	itor: Ma	ansour Nasser		
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund	60	45 - Water Infra	astructure Sub	fund
Project Description/Sc	ope/Purpose:			Project Finan	cial Sumn	narv		
This project provides fu	Inding for the adjustment o	f water utility valve boxes, va	ults, fire hydrant valves, and any other		Project Costs	Revenues	Transfers In	Operating Costs
pavement rehabilitation	and resurfacing projects.	ture that will be impacted by	City, County of Santa Clara, of Califans	Prior Actual	125,721	-	-	-
Project Evaluation and	l Analysis:			2020 - 21	307,421	-	-	-
This project will ensure that meets City standa	e that City assets that are in rds.	npacted by pavement rehabi	litation projects are restored in a manner	2021 - 22	90,034	-	_	-
Fiscal Impact:				2022 - 23	92,735	-	-	-
This project is funded I	by the Water Supply and Di	stribution Fund revenues. No	o additional operating costs will result from	2023 - 24	95,518	-	-	-
implementing this proje	ect.			2024 - 25	98,383	-	-	-
Funding Sources:				2025 - 26	101,334	-	-	-
Water Supply and Dist	ribution Fund			2026 - 27	104,375	-	-	-
Plans and Goals:				2027 - 28	107,506	-	-	-
EM - Environmental M	anagement - EM-3: Reliabl	e and Safe Water Distribution	n	2028 - 29	110,731	-	-	-
	EW - Environmental Management - EW-3. Reliable and Sale Water Distributio		2029 - 30	114,053	-	-	-	
				2030 - 31	117,474	-	-	-
				2031 - 32	120,998	-	-	-
				2032 - 33	124,629	-	-	-
				2033 - 34	128,368	-	-	-
				2034 - 35	132,218	-	-	-
				2035 - 36	136,185	-	-	-
				2036 - 37	140,271	-	-	-
				2037 - 38	144,478	-	-	-
				2038 - 39	148,812	-	-	-
				2039 - 40	153,277	-	-	-
				2040 - 41	157,875	-	-	-
				20 Year Total	2,419,253	-	-	-
				Grand Total	2,852,394	-	-	-

Project: 831550 - Adjust Water Utilities In Support of Paving Projects

Project: 831840 - Cathodic Protection SFPUC Turnouts and Transmission Pipeline

Category:	Infrastructure	Project Type:	Water	Project Manager:	Bennett Chun
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2024/25	Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

Project Description/Scope/Purpose:

This project provides funding for corrosion protection at several critical locations in the water transmission and distribution system. The Water Utility Master Plan has identified that the best means of corrosion protection is by implementing a cathodic protection system. This project provides funding for the design and construction of a cathodic protection system for six of the San Francisco Public Utilities Commission (SFPUC) water system connections and downstream transmission piping, which are the main sources of water supply to the City.

In 2020, close examination of the six SFPUC connections resulted in an update to the project scope. Three sites are currently able to receive cathodic protection systems. One site has a very small pipe that is mostly above ground. It was determined not to be cost effective to protect this pipe from corrosion because consequences of a leak or break will likely have no significant impact on the water supply, because the local area is easily fed from other, larger SFPUC connections. Any corrosion related repairs are easily performed by City staff on a reactive basis. The two remaining sites, with larger pipes, require significant construction work before they are ready to receive a cathodic protection system. This construction work is likely best included with a water main repair and replacement CIP project, rather than this cathodic protection project.

The second phase of the project will provide cathodic protection at up to 17 locations where metallic pipe cross major transportation corridors. In order to maintain system reliability and integrity, a cathodic protection system at these locations will provide water system protection, an extended service life, reduce the potential of a catastrophic pipeline failure, and reduce the maintenance costs associated with water leaks. Design of this phase is scheduled for FY 2023/24, with construction following in FY 2024/25.

Project Evaluation and Analysis:

The six SFPUC water system connections and transmission pipelines provide 50 percent of the City's water supply and are critical assets in the City's infrastructure. The 17 location crossings identified in the study are in locations that are difficult to access due to their design, and the traffic corridors that they encroach. Water leaks or pipeline failures in these corridors pose a public safety hazard and are significantly costly to repair due to accessibility.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund revenues. Projects will be designed to fit within budget; number of locations for cathodic protection will vary from project to project. Improving the cathodic protection will reduce the incidence of corrosion and system failure. Some minimal operation costs are associated with ongoing testing and monitoring and calibrating the cathodic protection system.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	40,114	-	-	-
2020 - 21	877,886	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	506,959	-	-	-
2024 - 25	4,028,033	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	4,534,991	-	-	-
Grand Total	5,452,991	-	-	-

Project Description/Scope/Purpose:		Proiect Financial Summary				
This project will update the 2004 Seismic Studies conducted by the City and Valley Water. It will evaluate the improvements implemented over the last 15 years and assess current water system vulnerability in the event of an earthquake. It will evaluate critical water facilities such as pumps, tanks, and pipes; and present recommended measures to improve reliability of facilities and recovery after a damaging event.		Project Costs	Revenues	Transfers In	Operating Costs	
		-	-	-	-	
Project Evaluation and Analysis:	2020 - 21	200,000	-	-	-	
This project will evaluate water facilities to include: Storage tanks, wells, pump station; Transmission pipelines; Wholesale supply turnouts; and large distribution pipelines.	2021 - 22	-	-	-	-	
Fiscal Impact:	2022 - 23	-	-	-	-	
Project costs for consultant fees to perform a comprehensive study on the system. Based on the findings of the study additional funds might be requested in subsequent years to implement the recommended improvements. Other capital	2023 - 24 2024 - 25	-	-	-	-	
projects currently under consideration also improve seismic reliability of the water system.	2025 - 26	-	-	-	-	
Funding Sources:	2026 - 27	-	-	-	-	
Water Supply and Distribution Fund	2027 - 28	-	-	-	-	
Plans and Goals:	2028 - 29	-	-	-	-	
EM - Environmental Management - EM-3: Reliable and Safe Water Distribution	2029 - 30	-	-	-	-	
EM - Environmental Management - EM-4: Adequate Water Quality	2030 - 31	-	-	-	-	
	2031 - 32	-	-	-	-	
	2032 - 33	-	-	-	-	
	2033 - 34	-	-	-	-	
	2034 - 35	-	-	-	-	
	2035 - 36	-	-	-	-	
	2036 - 37	-	-	-	-	
	2037 - 38	-	-	-	-	
	2038 - 39	-	-	-	-	
	2039 - 40	-	-	-	-	
	2040 - 41	-	-	-	-	
	20 Year Tatal					
	20 Year Total	-	-	-	-	
	Grand Total	200,000	-	-	-	

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

Eric Evans

Joseph De La Cruz

6043 - Water Capital Subfund

Project: 834360 - Water System Seismic Risk and Vulnerability Study

Water

Planning

270 - Environmental Services

Project Type:

Project Phase:

Department:

Category:

Year Identified:

Est. Completion Year:

Capital

2021/22

2019

replacement program at an approximate rate of six to seven per month.	Drior Actual	150.000			
Project Evaluation and Analysis:		150,000	-		
This is a proactive hydrant replacement program, that allows City crews to replace old hydrants that are have reached the end of their useful life. The City is anticipated to replace over 90 old rusted out hydrants during FY 2020/21. The project will ensure the City attends to fire hydrant replacements before possible complete failure of hydrants (inability to use the hydrant) during firefighting activities.		130,000	_		
		120,000	-	-	
		120,000	-	-	
Fiscal Impact:	2023 - 24	-	-	-	
This project is funded by the Water Supply and Distribution Fund. The ongoing cost of painting the hydrants every few	2024 - 25	-	-	-	
years is included in the Department's operating budget.	2025 - 26	-	-	-	
Funding Sources:	2026 - 27	-	-	-	
Water Supply and Distribution Fund	2027 - 28	-	-	-	
Plans and Goals:	2028 - 29	-	-	-	
EM - Environmental Management - EM-3: Reliable and Safe Water Distribution	2029 - 30	-	-	-	
	2030 - 31	-	-	-	
	2031 - 32	-	-	-	
	2032 - 33	-	-	-	
	2033 - 34	-	-	-	
	2034 - 35	-	-	-	
	2035 - 36	-	-	-	
	2036 - 37	-	-	-	
	2037 - 38	-	-	-	
	2038 - 39	-	-	-	
	2039 - 40	-	-	-	
	2040 - 41	-	-	-	
	20 Year Total	240,000	-	-	
	Grand Total	540,000	-	-	

Project: 834380 - Fire Hydrant Replacement

Project Type:

Project Phase:

Department:

The City has approximately 3,500 fire hydrants. The estimated cost of replacement per hydrant is \$1,600 for parts, with

labor performed by City crews. This request for funding for the next 2 years will enable the City to continue the hydrant

Water

Underway

270 - Environmental Services

Capital

2021/22

2019

Category:

Year Identified:

Est. Completion Year:

Project Description/Scope/Purpose:

Project Manager:	Joseph De La Cruz
Project Coordinator:	Mansour Nasser
Fund - Sub-Fund:	6043 - Water Capital Subfund

Revenues Transfers In Operating Costs

Project Financial Summary

Project Costs

Project Description/Scope/Purpose:	Proiect Fin	ancial Summa	arv		
This project budget enables the Water Operations Division to have a contract in place to utilize an outside contractor to perform urgent water main repairs in the event that City staff is not available or equipped to perform repairs.		Project Costs	Revenues	Transfers In	Operating Costs
Project Evaluation and Analysis:		3,431	-	-	-
Currently, when a water main break occurs, off-duty staff are called and asked to work overtime to make the repair. Main	2020 - 21	250,000	-	-	-
breaks often take five to six employees to handle repairs, traffic control and clean up. Occasionally some main breaks present a situation where staff do not have expertise to complete the work due to the type of pipe involved.	2021 - 22	250,000	-	-	-
When main breaks happen, City staff will be contacted first. However, this project provides a backup plan if needed when	2022 - 23	-	-	-	-
there are not enough staff members and/or expertise available to perform the work. This contract is intended to be used on an as needed basis, for an on-call contractor to be paid on a time and materials (T&M) basis. This budget will not be	2023 - 24	-	-	-	-
spent unless needed.	2024 - 25	-	-	-	-
This project is being proposed as a capital project rather than operational since the cost of these types of repairs is often very large compared to typical, routine costs under the operating budget. Two typical main breaks with extensive pavement restoration can easily add up to approximately \$250,000. Fiscal Impact: This project is funded by the Water Supply and Distribution Fund. Funding Sources:		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
		-	-	-	-
Water Supply and Distribution Fund	2031 - 32	-	-	-	-
Plans and Goals:	2032 - 33	-	-	-	-
EM - Environmental Management - EM-3: Reliable and Safe Water Distribution	2033 - 34	-	-	-	-
	2034 - 35	-	-	-	-
	2035 - 36	-	-	-	-
	2036 - 37	-	-	-	-
	2037 - 38	-	-	-	-
	2038 - 39	-	-	-	-
	2039 - 40	-	-	-	-
	2040 - 41	-	-	-	-
	20 Year Total	250,000	-	-	-
	Grand Total	503,431	-	-	

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

Joseph De La Cruz

6043 - Water Capital Subfund

Mansour Nasser

Project: 834590 - Urgent Water Main Repairs

Project Type:

Project Phase:

Department:

Water

Ongoing

270 - Environmental Services

Capital

Ongoing

2019

Category:

Year Identified:

Est. Completion Year:

Project	: 834610 -	Water S	ystem	GIS U	pdates	and	Maintenance
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Category:	Infrastructure	Project Type:	Water	Project Manager:	Eric Evans
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Fund - Sub-Fund:	6043 - Water Capital Subfund

This project is to retain a consultant to perform updates and corrections to the City's existing Water Geographic Information System (GIS) mapping. An existing Water GIS implementation project, managed by the Information Technology Department (ITD), is nearing completion. The scope of this project includes converting the existing mapping to the Local Government Information Model (LGIM) so that Sunnyvale's data would have the same format as other public agencies in Santa Clara County, including the positions of the grid tiles. The scope of work also includes the incorporation of redline markups in the paper block books entered by field staff when changes occurred in the field (i.e., installation of new valves). Even after completion of the existing Water GIS project through ITD, the water GIS mapping would still be out-of-date.

There are miles of new pipeline that have been installed in the past 10 years that have not been updated in the mapping. This has led to confusion and unnecessary expenditures of resources. It has also led to inaccurate hydraulic modeling results. This project would bring the current GIS map up to date to reflect the water infrastructure on the ground.

There are dozens of pending updates and that need to take place and several projects that need to be incorporated in the GIS. The water system changes daily, this project provides the much-needed avenue to maintain the water GIS for the next two years.

Project Evaluation and Analysis:

This project aims to greatly improve the accuracy and reliability of the Water GIS mapping, which will improve the efficiency of our water system management.

The estimated project costs for the first two years are based on consultant's approximate cost of \$100 per sheet of corrections (block book page or as built) and the present need for approximately 800 sheets.

ITD will support this project and will help coordinate the selection of a consultant for the Environmental Services Department (ESD) to work directly on fulfilling their needs. The consultant will be responsible for making the necessary GIS changes and updates. ITD will provide access to the consultant and will have periodic check-ins with the consultant and the project details as a whole. ITD will manage the contract and negotiate timelines that work for all stakeholders and ITD staff will assist with tasks where and as needed.

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund. **Funding Sources:**

Water Supply and Distribution Fund

Plans and Goals:

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	41,045	-	-	-
2020 - 21	58,955	-	-	-
2021 - 22	15,000	-	-	-
2022 - 23	15,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	30,000	-	-	-
Grand Total	130.000	-	_	

Project: 827180 - Automatior	of Wate	r Meter	Reading
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Category:	Infrastructure	Project Type:	Water
Year Identified:	2004	Project Phase:	Planning
Est. Completion Year:	Ongoing	Department:	170 - Finance

Project Manager:	Stephen Napier
Project Coordinator:	Jenny Shain
Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

For several years, the City has been installing radio read meters as part of its regular meter replacement program. To date, just over 50% of the City's meters have been converted. The result of this effort has been that a significant percentage of reads each year are now done remotely through drive-by radio read technology.

This project will provide funding for the implementation of next generation technology utilizing computer networks and transmitted data, including more granular reading and use data, customer alerts, and reports. The new technology does not require staff to drive or visit sites to obtain readings. Staff conducted an assessment of the costs associated with a full automated meter infrastructure (AMI) implementation in 2017 and determined the cost to be as much as \$20 million, depending on how many meters were replaced.

Project Evaluation and Analysis:

There are approximately 29,000 City owned water meters, each of which is read at least six times a year. Manual meter reading is out of date 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. The City also piloted a product which used cell phone technology to transmit reads remotely, eliminating the need for meter 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 currently unfunded, but will be funded by the Water Supply and Distribution Fund once the project is funded in the future. The full impact of the project will be borne by the utility ratepayers, but there may be options for loan or grant support due to the water conservation benefits of automated monitoring of water meters.

Funding Sources:

Water Revenues

Plans and Goals:

EM - Environmental Management - EM-1: Adequate Water Supplies

EM - Environmental Management - EM-2: Water Conservation

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	811,549	-	-	-
2020 - 21	208,080	-	-	-
2021 - 22	-		-	-
2022 - 23	-	A	· _	-
2023 - 24	· ·		-	-
2024 - 25			· ·	-
2025 - 26	4,000,000	_	-	-
2026 - 27	2,925,000	-	-	150,000
2027 - 28	10,400,000	-	-	350,000
2028 - 29	-	-	-	700,000
2029 - 30	-	-	-	700,000
2030 - 31	-	-	-	700,000
2031 - 32	-	-	-	700,000
2032 - 33	-	-	-	700,000
2033 - 34	-	-	-	700,000
2034 - 35	-	-	-	700,000
2035 - 36	-	-	-	700,000
2036 - 37	-	-	-	700,000
2037 - 38	-	-	-	700,000
2038 - 39	-	-	-	700,000
2039 - 40	-	-	-	700,000
2040 - 41	-	-	-	700,000
20 Year Total	17,325,000	-	-	9,600,000
Grand Total	18,344,629	-	-	9,600,000

			· · ·		
Category:	Capital	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	2012	Project Phase:	Planning	Project Coordinator:	Mansour Nasser
Est. Completion Year:		Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

The current recycled water distribution system has a single storage tank, with a working volume of 1.5 million gallons. The 2013 Feasibility Study for Recycled Water Expansion prepared by a consultant identified the need for additional storage and pumping facilities in order to expand the recycled water system.

Project: 900807 - Recycled Water Tank and Pumping Facilities

The preliminary cost estimate for a 5 million gallon tank plus a needed pump station and pipeline is \$10.9 million.

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

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; and (2) increased system reliability."

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.

Funding Sources:

Water Supply and Distribution Fund. Possible grant funding availal

Plans and Goals:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	11,340,360	-	-	-
2021 - 22	-	Ţ.	-	-
2022 - 23	-		-	-
2023 - 24	· ·		-	-
2024 - 25			· ·	-
2025 - 26			-	-
2026 - 27	· ·	-	-	-
2027 - 28		-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	11,340,360	-	_	-

Project: 900894 - Recycled Water Inter-Connect Moffett Field/Mountain View

Category:	Capital	Project Type:	Water	Project Manager:	Joseph De La Cruz
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Mansour Nasser
Est. Completion Year:		Department:	270 - Environmental Services	Fund - Sub-Fund:	6045 - Water Infrastructure Subfund

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 distribution system.

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 and would connect to West Clyde Avenue in Mountain View. The second connection is located near Maude and Highway 237. The third site would require approximately 6,600 lineal feet of 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 the City of Mountain View.

The project budget represents the City of Sunnyvale's share of the total cost. The cost estimates are based on the 2013 Recycled Water Master Plan. Should agreements be executed with the other agencies and funding becomes available, design will be scheduled for FY 2025/26, with construction beginning in FY 2026/27."

Project Evaluation and Analysis:

This project ensures additional recycled water during peak demand and enhances system reliability. It also eliminates the need to use 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 hear our boundaries. In addition, this project allows the City to have an uninterrupted recycled water source.

Fiscal Impact:

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

Funding Sources:

Water Revenues. Possible grant funding and/or cost-sharing available.

Plans and Goals:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	Ā	-	-
2022 - 23	-		-	-
2023 - 24	· ·		-	-
2024 - 25			-	-
2025 - 26	650,000		-	-
2026 - 27	1,400,000	-	-	-
2027 - 28		-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,050,000	-	-	-
Grand Total	2,050,000	-	-	-

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Wastewater

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Wastewater

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

Major Wastewater Projects

Wastewater Collection Systems. In general, the collection system projects related to wastewater management address critical and immediate needs. Projects address manholes, sewer pipes, and rebuilding sewer lift stations. The largest of these efforts is the replacement of sewer mains with funding totaling \$29.6 million over the next twenty years. The budget includes capacity increase projects to accommodate increasing sewage flow from new development, the largest one being the \$9.9 million expansion in the Peery Park area; ongoing rehabilitation and replacement of existing sewers; and outside contractor support for emergency repair and replacement work.

Water Pollution Control Plant Biosolids Processing. This project addresses the removal, processing, and disposal of accumulated sediment from the Plant's Oxidation Ponds, as well as digester cleaning. These services will be necessary until a permanent thickening and dewatering building can be constructed as part of the Cleanwater Program.

Recycled Water. The Wastewater Fund also includes funding for the expansion of the recycled water system, sharing costs with the Water Fund. Additional recycled water improvements will also be included as part of the treatment plant renovation project including rehabilitation and replacement of water pumps, piping, and electrical work for recycled water pump station facilities.

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CITY OF SUNNYVALE FUNDED / UNFUNDED PROJECTS BUDGETED PROJECT COSTS SUMMARY

Wastewater Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
805253 - Sewer Emergency Repair and Replacement	925,204	531,905	400,000	400,000	400,000	400,000	124,184	127,910	131,747	135,700	139,771	143,964	1,699,893	5,560,279
822762 - Storm Pump Station Number 2 Rehabilitation	4,361,758	194,146	12,137	12,501	12,876	-	-	-	-	-	-	-	-	4,593,418
824341 - Wastewater Cost of Service Study	90,149	(816)	-	56,823	-	-	-	-	30,000	-	-	-	60,000	236,156
825331 - Replacement/Repair/Rehabilitation of Sanitary Sewer System	10,812,663	4,705,715	450,000	1,550,000	1,050,000	491,727	-	3,014,113	537,324	-	3,293,602	587,148	13,937,917	40,430,209
825362 - Replacement/Repair/Rehabilitation of Storm Drain	9,037	1,334,280	-	-	-	184,468	886,676	-	-	-	213,849	1,027,901	3,061,536	6,717,747
825521 - WPCP Biosolids Processing	11,555,511	2,142,450	1,600,000	1,700,000	1,800,000	1,800,000	1,800,000	1,800,000	-	-	-	-	-	24,197,961
825962 - SCVURPPP Contracting and Fiscal Agent - General Fund	45,207	50,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	550,000	1,195,207
827040 - WPCP Asset Condition Assessment	-	-	-	-	-	-	-	-	-	-	-	367,107	-	367,107
828210 - Inspection Data Mgmt and Handheld Data Entry Device Project	-	-	250,000	-	-	-	-	-	-	-	250,000	-	250,000	750,000
829070 - Lawrence Expressway Sanitary Sewer Rehabilitation	599,526	4,869,022	-	-	-	-	-	-	-	-	-	-	-	5,468,548
829081 - Storm System Trash Control Devices - General Fund	8,934	491,692	100,000	400,000	250,000	250,000	-	-	-	-	-	-	-	1,500,626
829100 - Sanitary Sewer Siphon Cleaning and Assessment	256,280	713,548	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000	2,969,828
830190 - Repairs to the Primary Process	535,121	27,320	-	-	-	-	-	-	-	-	-	-	-	562,441
830200 - Repairs to the Secondary Process	574,681	170,128	-	100,000	-	-	-	-	-	-	-	-	-	844,809
830210 - Repairs to the Power Generation Facility	1,008,857	541,143	500,000	100,000	100,000	100,000	100,000	-	-	-	-	-	-	2,450,000
830220 - Repairs to the Tertiary Process	989,766	1,097,136	68,814	100,000	600,000	-	-	-	-	-	-	-	-	2,855,716
830260 - Sanitary Sewer Salinity Reduction Study	466	-	-	113,646	-	-	-	-	-	-	-	-	-	114,112
831390 - CFD No.3 - Ten Year Infrastructure Improvements Plan	-	-	-	44,941	-	-	-	-	-	-	-	-	59,811	104,752
831511 - Green Stormwater Infrastructure Implementation - General Fund	454,475	310,725	-	-	-	-	-	-	-	-	-	-	-	765,200
831620 - Repairs to the WPCP Support Facilities	392,833	340,001	-	100,000	100,000	100,000	250,000	-	-	-	-	-	-	1,282,834
831630 - Repairs to Solids/Dewatering Facilities	87,200	87,800	400,000	-	-	-	-	-	-	-	-	-	-	575,000

CITY OF SUNNYVALE FUNDED / UNFUNDED PROJECTS BUDGETED PROJECT COSTS SUMMARY

Wastewater Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
831680 - Adjust Sewer Utilities In Support of Paving Projects	125,160	307,981	90,034	92,735	95,518	98,383	101,334	104,375	107,506	110,731	114,053	117,474	1,387,110	2,852,394
831691 - Storm System Trash Reduction Programs - General Fund	304,333	168,429	173,481	-	-	-	-	-	-	-	-	-	-	646,243
831730 - WPCP Oxidation Pond Levee Rehabilitation	598,743	4,127,510	2,249,573	451,207	401,153	415,287	31,667	117,421	33,596	34,604	35,641	36,711	883,616	9,416,728
832430 - Recycled and Potable Water Plan Development	3,835	146,165	-	-	-	-	-	-	-	-	-	-	-	150,000
833050 - Wastewater Master Plan Update	-	-	-	-	-	-	-	-	-	-	1,710,792	-	-	1,710,792
833060 - Annual Digester Cleaning	269,690	287,464	90,000	90,000	90,000	90,000	-	200,000	-	200,000	-	200,000	1,300,000	2,817,154
833070 - WPCP Electronic Operations and Maintenance Manual	33,279	480,801	-	-	-	-	-	-	-	-	-	-	-	514,080
833090 - Sanitary System Hydraulic Model Update	358,701	406,299	-	-	-	-	-	-	-	-	-	-	-	765,000
833091 - Storm System Hydraulic Model Update - General Fund	-	-	-	-	-	-	-	-	-	-	279,541	-	-	279,541
834460 - Sewer Capacity Enhancement Projects	-	300,000	200,000	1,000,000	-	-	-	-	-	-	-	-	6,100,000	7,600,000
834720 - Laboratory Certification Update	-	50,000	50,000	-	-	-	-	-	-	-	-	-	-	100,000
834750 - Peery Park Specific Plan Wastewater Capacity Improvements	-	-	510,073	510,073	4,420,689	4,464,029	-	-	-	-	-	-	-	9,904,864
835010 - Green Stormwater Infrastructure Plan Implementation	-	100,000	-	100,000	-	-	100,000	-	-	-	-	-	-	300,000
835280 - Secondary Treatment Emergency Repairs	-	2,018,408	-	-	-	-	-	-	-	-	-	-	-	2,018,408
835450 - Stormwater-Wastewater Bacteria Control Program	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
835470 - Stormwater System Strategic Plan and Funding Evaluation	-	-	250,000	-	-	-	-	-	-	-	-	-	-	250,000
835480 - Baykeeper Litigation Expenses	-	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000
Total Wastewater Funded Projects	34,401,407	26,499,254	7,549,113	6,976,927	9,375,235	8,448,894	3,448,861	5,418,819	895,172	536,035	6,092,249	3,535,305	30,289,884	143,467,156

CITY OF SUNNYVALE FUNDED / UNFUNDED PROJECTS BUDGETED PROJECT COSTS SUMMARY

Wastewater Unfunded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
901094 - Green Infrastructure Planning for Stormwater	-	474,345	-	-	-	-	-	-	-	-	-	-	-	474,345
Total Wastewater Unfunded Projects	-	474,345	-	-	-	-	-	-	-	-	-	-	-	474,345

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Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Robert Wilson
Year Identified:	2000	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

This project funds emergency repairs to the sanitary sewer system and associated appurtenances and equipment to assure consistent operation and serviceability. Examples of work completed under this project include repairs to manholes, small spot or main line segment repairs, repairs or replacement of failed sewer laterals, pump replacement, and CCTV camera repairs.

Project: 805253 - Sewer Emergency Repair and Replacement

This project is differentiated from other sewer main replacement projects by its intent to respond to unplanned or 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 unanticipated issues that require a rapid response for continued sewer system reliability.

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:

Repairs typically range from \$25,000 for a spot repair to over \$100,000 for sewer repairs on a major thoroughfare. The requested \$400,000 annual budget over the next four years will provide funds sufficient for emergency repairs.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System
EM - Environmental Management - EM-5: Minimal Pollution and Quantity of Wastewater

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	925,204	-	-	-
2020 - 21	531,905	-	-	-
2021 - 22	400 000	-	_	-
2022 - 23	400.000	_	-	-
2022 24	400,000			
2023 - 24	400,000	_	_	_
2024 - 25	400,000	-	-	-
2025 - 26	124,184	-	-	-
2026 - 27	127,910	-	-	-
2027 - 28	131,747	-	-	-
2028 - 29	135,700	-	-	-
2029 - 30	139,771	-	-	-
2030 - 31	143,964	-	-	-
2031 - 32	148,283	-	-	-
2032 - 33	152,731	-	-	-
2033 - 34	157,313	-	-	-
2034 - 35	162,032	-	-	-
2035 - 36	166,893	-	-	-
2036 - 37	171,900	-	-	-
2037 - 38	177,057	-	-	-
2038 - 39	182,369	-	-	-
2039 - 40	187,840	-	-	-
2040 - 41	193,475	-	-	-
20 Year Total	4,103,170	-	_	-
Grand Total	5,560,279	-	-	

Pro	ject:	822762 ·	- Storm	Pump	Station	Number	2	Rehabilitation
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Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Nathan Scribner
Year Identified:	2002	Project Phase:	Construction	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2023/24	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

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. The pumps and motors are original and need to be replaced. The redesign includes replacing the existing natural gas engines with more efficient electrical submersible pumps with an onsite generator for an emergency back-up power source. Several upgrades are also included for code and regulatory compliance as well as operational efficiency including: rehabilitation or replacement of discharge piping; installation of trash capture devices; upgrading electrical control panels and accessories to current standards; replacing Supervisory Control and Data Acquisition (SCADA) controls, which includes the installation of a flow meter; inlet and wet well improvements; and addressing other pump station rehabilitation items identified in the feasibility study.

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.

Funding provided for the replacement of five pumps, a new Motor Control Center, structural rehabilitation, design, and contingencies. Additionally, funding starting in FY 2019/20 provides for annual monitoring and reporting on post construction re-vegetation of the site as required by the Regional Water Quality Control Board.

Fiscal Impact:

This project is funded by the General Fund

Funding Sources:

General Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	4,361,758	-	6,934	-
2020 - 21	194,146	-	16,235	-
2021 - 22	12.137	-	-	-
2022 - 23	12.501	-	-	-
2023 - 24	12,876	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	37,514	-	-	-
Grand Total	4,593,418	-	23,168	-

Category:	Special	Project Type:	Wastewater	Project Manager:	Stephen Napier
Year Identified:	2003	Project Phase:	Underway	Project Coordinator:	Jenny Shain
Est. Completion Year:	Ongoing	Department:	170 - Finance	Fund - Sub-Fund:	6083 - Wastewater Capital Subfund

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Project Description/Scope/Purpose:

Every five years, the Utility Billing 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 consultant 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.

Project: 824341 - Wastewater Cost of Service Study

The most recent analysis was done in FY 2017/18. 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:

City policy and state law require 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 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 wastewater services, and costs may not be equitably allocated per city policy.

Fiscal Impact:

The studies completed through this project will ensure utility rates are consistent with the true cost of providing the utility service. This is a requirement of Proposition 218, and the results of the analysis will be used to determine utility rates for each customer class.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	90,149	-	12,500	-
2020 - 21	(816)	-	-	-
2021 - 22	-	-	-	-
2022 - 23	56,823	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	30,000	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	30,000	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	30,000	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	146,823	-	-	-
Grand Total	236,156	-	12,500	-

Project: 825331 -	- Replacement/Re	pair/Rehabilitation o	of Sanitar	y Sewer Sy	ystem
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Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Bennett Chun
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

This project is for repair, replacement, and rehabilitation of sewer pipes and associated appurtenances, including but not limited to, manholes, lateral piping, and surface restoration. The goal of this project is to reduce sanitary sewer overflows as well as reduce inflow and infiltration which results in higher treatment costs. Alternative technologies are evaluated to select the best, most cost-effective rehabilitation method for each location. These methods include traditional open-trench replacement as well as "trenchless" methods including pipe-bursting/replacement, or Cured-in-Place pipe lining.

The City has over 310 miles of sewer lines, ranging from 6 inches to 48 inches in diameter, and valued at over \$330 million. Many of the sewer lines are over 50 years old and have reached the end of their useful life. Pipe failures have been increasing. Recent video inspection has revealed significant deficiencies at multiple locations that require rehabilitation to prevent failure.

Specific projects will be identified based on need from CCTV findings and as identified in the Wastewater Master Plan. The projects will be constructed in a three-year cycle, with the first two years for planning and design and the third year for construction. Projects will be built to fall within allocated budget, therefore linear footage of pipelines to be replaced/repaired/rehabilitated will vary.

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 poor condition 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 structural 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 Wastewater Management Fund revenues. The projects will be constructed in a three-year cycle, with the first two years for design including permitting and the third year for construction. Projects will be built to fall within allocated budget, therefore linear footage of pipelines to be replaced/repaired/rehabilitated will vary.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	10,812,663	-	-	-
2020 - 21	4,705,715	-	-	-
2021 - 22	450,000	-	-	-
2022 - 23	1,550,000	-	-	-
2023 - 24	1,050,000	-	-	-
2024 - 25	491,727	-	-	-
2025 - 26	-	-	-	-
2026 - 27	3,014,113	-	-	-
2027 - 28	537,324	-	-	-
2028 - 29	-	-	-	-
2029 - 30	3,293,602	-	-	-
2030 - 31	587,148	-	-	-
2031 - 32	-	-	-	-
2032 - 33	3,599,008	-	-	-
2033 - 34	641,592	-	-	-
2034 - 35	-	-	-	-
2035 - 36	3,932,733	-	-	-
2036 - 37	701,085	-	-	-
2037 - 38	-	-	-	-
2038 - 39	4,297,404	-	-	-
2039 - 40	766,095	-	-	-
2040 - 41	-	-	-	-
20 Year Total	24,911,831	-	-	-
Grand Total	40.430.209	_	-	-

Project: 825362 - Replacement/Repair/Rehabilitation of Storm Drain

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Richard Chen
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project is for the 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. Many of the lines are 50 or more years old. This project repairs, replaces, or rehabilitates storm mains as they are identified or as identified in the Wastewater Master Plan CIP list. Alternative technologies are investigated to apply the best method for each location, including open-trench replacement, "trenchless" pipe-bursting/replacement, or pipe-lining. Storm systems are not generally subjected to the same conditions as sewer systems, and can typically be expected to last longer.

The project additionally provides for repair, replacement, or rehabilitation of associated storm water conveyance components that could include manholes, catch basins, drain inlet grates and lids, and other related system components. Design is currently underway of the Remington Court storm drain outfall into Stevens Creek, with construction of the outfall repairs scheduled to be completed in the summer of 2021. Funding in FY 2020/21 includes a study to evaluate sources of storm water inflow into the sanitary sewer system. This study will list and prioritize these locations and propose corrections for future capital improvement projects.

This project also may include condition assessment; cleaning and debris removal to conduct condition assessment; and flow monitoring as needed to diagnose system structural and performance issues. Specific task identification 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 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 structural failures in the system due to aging pipes might develop that could cause flooding and property damage. Emergency repairs would then be necessary, which are usually more expensive than scheduled replacements.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

EM - Environmental Management - EM-9: Adequate Storm Drain System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	9,037	-	-	-
2020 - 21	1,334,280	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	184,468	-	-	-
2025 - 26	886,676	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	213,849	-	-	-
2030 - 31	1,027,901	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	247,910	-	-	-
2035 - 36	1,191,618	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	287,395	-	-	-
2040 - 41	1,334,612	-	-	-
20 Year Total	5,374,430	-	-	-
Grand Total	6.717.747	-	-	-

Project: 825521 - WPCP Biosolids Processing

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Bryan Berdeen
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2026/27	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The Water Pollution Control Plant (WPCP) Biosolids Processing project was initiated in 2009 to address the accumulation of biosolids (sediments) on the bottom of the WPCP Secondary Treatment Oxidation Ponds. This project provides funding for the removal, processing, and disposal of accumulated sediment from the Plant's Oxidation Ponds. The Oxidation Ponds are part of the Secondary treatment process at the WPCP. The WPCP Biosolids Processing project also provides funding for the dewatering and beneficial reuse of anaerobically digested biosolids from the Plant's solids handling process until new solids dewatering facilities are designed and constructed as part of the Sunnyvale Cleanwater Program. Recently, Digester Cleaning has also been added to the scope of services under the current WPCP Biosolids Processing contractor.

The Plant's Secondary Oxidation Ponds provide secondary wastewater treatment by using the sun to facilitate the growth of algae within the Oxidation Ponds. Algae provide oxygen for treatment and take up contaminants from wastewater. Before this project, biosolids deposited on the bottom of the ponds had not been removed since the inception of the Secondary Oxidation Ponds treatment process in the late 1960s. Ponds solids are dredged and pumped to preconditioning before sending these biosolids to a centrifuge to separate water (dewater) from those biosolids. Post dewatering, those concentrated solids are hauled off-site for land application (beneficial reuse). This project funds the removal of sediments to preserve/improve treatment levels within the Plant's Oxidation Ponds until pond loading is significantly reduced or the ponds are no longer needed for treatment. The WPCP Anaerobic Digesters produce Class B biosolids that are dewatering and disposed of at regular intervals. The WPCP Biosolids Processing project provides funding for the dewatering and disposal of the WPCP generated Class B biosolids. The WPCP Biosolids.

Project Evaluation and Analysis:

The WPCP is a heavily regulated wastewater treatment facility with strict effluent discharge requirements, one of the plant effluent limits is the concentration of ammonia in the WPCP final effluent. Reduced volumetric treatment capacity within the Oxidation Ponds due to solids accumulation can directly affect the ammonia removal ability of the ponds and, if not addressed, may increase the concentration of ammonia in the effluent. Over the last decade, the WPCP held several technical meetings with scientists and engineers to determine the best course of action to minimize the chance of process failure of the Secondary Oxidation Ponds. During those meetings, it was concluded that dredging the ponds at a rate faster than accumulation is the most prudent approach.

The rate of dredging of the solids needs to be carefully monitored so that water quality does not deteriorate. As the solids on the bottom are dredged, the WPCP produces solids from everyday wastewater processing which accumulate in the ponds. The rate of capacity restoration of the ponds is slow and needs to be spread over several years. The Anaerobic Digestion of wastewater solids provides fuel for power generation and volumetric reductions of plant generated solids. Both save operating costs associated with purchasing power, handling, and disposal of plant-generated biosolids. Once solids have been digested to meet Class B standards, removal and disposal is required to make room for the ongoing supply of wastewater generated solids.

Fiscal Impact:

The project costs reflect the costs identified in the existing agreement with the contractor providing the handling, processing, and disposal services.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	11,555,511	-	-	-
2020 - 21	2,142,450	-	-	-
2021 - 22	1,600,000	-	-	-
2022 - 23	1,700,000	-	-	-
2023 - 24	1,800,000	-	-	-
2024 - 25	1,800,000	-	-	-
2025 - 26	1,800,000	-	-	-
2026 - 27	1,800,000	-	-	-
2027 - 28	-	-	-	280,000
2028 - 29	-	-	-	280,000
2029 - 30	-	-	-	280,000
2030 - 31	-	-	-	280,000
2031 - 32	-	-	-	280,000
2032 - 33	-	-	-	280,000
2033 - 34	-	-	-	280,000
2034 - 35	-	-	-	280,000
2035 - 36	-	-	-	280,000
2036 - 37	-	-	-	280,000
2037 - 38	-	-	-	280,000
2038 - 39	-	-	-	280,000
2039 - 40	-	-	-	280,000
2040 - 41	-	-	-	280,000
20 Year Total	10,500,000	-	-	3,920,000
Grand Total	24,197,961	-	_	3,920,000

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Category:	Special	Project Type:	Wastewater
Year Identified:	2019	Project Phase:	Underway
Est. Completion Year:	Ongoing	Department:	170 - Finance

Project Manager:Stephen NapierProject Coordinator:Melody TovarFund - Sub-Fund:1001 - General

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 (SCVWD) who discharge storm water to the San Francisco Bay. These 15 agencies have signed a Memorandum of Agreement (MOA) and pay annual assessments to cover the cost of programmatic activities related to implementing the NPDES Permit.

The MOA provides for the selection of one of the members as the program's Contracting and Fiscal Agent. The Contracting and Fiscal Agent provides audited financial statements, billing, and payment services for SCVURPPP. It also acts as the awarding authority for any contracts that the agency is required to enter into. On March 5, 2005, the City of Sunnyvale was selected as the program's Contracting and Fiscal Agent.

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 is required to enter into during the course of its normal operations under the MOA.

Fiscal Impact:

Total costs of the project are covered by assessments to the SCVURPPP members. The City of Sunnyvale's assessment under the MOA is 7.25% of the total annual program budget.

Funding Sources:

Revenue from this project goes to the General Fund. This project monitors Santa Clara Valley Urban Runoff Pollution Prevention Program reimbursement of reasonable and customary costs, pursuant to the SCVURPPP Memorandum of Agreement (10/19/1999) and Amendment #14 to the MOA.

Plans and Goals:

EM - Environmental Management - EM-8: Protection of Creeks and Bay

	Project Costs	Revenues	Transfers In	Operating Costs	
Prior Actual	45,207	100,000	-	-	
2020 - 21	50,000	50,000	-	-	
2021 - 22	55,000	55,000	-	-	
2022 - 23	55,000	55,000	-	-	
2023 - 24	55,000	55,000	-	-	
2024 - 25	55,000	55,000	-	-	
2025 - 26	55,000	55,000	-	-	
2026 - 27	55,000	55,000	-	-	
2027 - 28	55,000	55,000	-	-	
2028 - 29	55,000	55,000	-	-	
2029 - 30	55,000	55,000	-	-	
2030 - 31	55,000	55,000	-	-	
2031 - 32	55,000	55,000	-	-	
2032 - 33	55,000	55,000	-	-	
2033 - 34	55,000	55,000	-	-	
2034 - 35	55,000	55,000	-	-	
2035 - 36	55,000	55,000	-	-	
2036 - 37	55,000	55,000	-	-	
2037 - 38	55,000	55,000	-	-	
2038 - 39	55,000	55,000	-	-	
2039 - 40	55,000	55,000	-	-	
2040 - 41	55,000	55,000	-	-	
20 Year Total	1,100,000	1,100,000	-	-	
Grand Total	1,195,207	1,250,000	-	-	
Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
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Year Identified:	2008	Project Phase:	Ongoing	Project Coordinator:	Xi Jiang
Est. Completion Year:	2030/31	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

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 first phase of the new Water Pollution Control Plant.

Project: 827040 - WPCP Asset Condition Assessment

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 Master Plan.

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:

Project may be incorporated into Clean Water Program. Actual need will depend on Clean Water Program availability. This project is funded by Wastewater Management Fund revenues.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	367,107	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	367,107	-	-	-
Grand Total	367,107	-	-	-

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

Category:	Capital	Project Type:	Wastewater
Year Identified:	2010	Project Phase:	Planning
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services

Project Manager:	Melody Tovar
Project Coordinator:	Melody Tovar
Fund - Sub-Fund:	6083 - Wastewater Capital Subfund

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.

Project Evaluation and Analysis:

Other water quality inspection programs in Bay Area cities already use such equipment and databases to handle their work. Newer and expanded requirements for various inspection types and business types, such as stormwater treatment features in new and redevelopment; trash reduction ; mercury management practices at dental practices; as well as long established commercial, and significant industrial user programs, have led to a growing inventory of businesses inspected with dynamic needs for reporting to regulatory agencies. This project will help the program keep pace with the increased needs.

Fiscal Impact:

Operating costs are for software licensing and equipment replacement. These costs were derived from expenditures for a different hand-held data device project for Maintenance and Operations staff. Replacement is estimated at eight-year intervals but will be evaluated and updated when appropriate hardware/software platforms have been identified.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-8: Protection of Creeks and Bay

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	250,000	-	-	-
2022 - 23	-	-	-	15,000
2023 - 24	-	-	-	15,000
2024 - 25	-	-	-	15,000
2025 - 26	-	-	-	15,000
2026 - 27	-	-	-	15,000
2027 - 28	-	-	-	15,000
2028 - 29	-	-	-	15,000
2029 - 30	250,000	-	-	15,000
2030 - 31	-	-	-	15,000
2031 - 32	-	-	-	15,000
2032 - 33	-	-	-	15,000
2033 - 34	-	-	-	15,000
2034 - 35	-	-	-	15,000
2035 - 36	-	-	-	15,000
2036 - 37	-	-	-	15,000
2037 - 38	250,000	-	-	15,000
2038 - 39	-	-	-	15,000
2039 - 40	-	-	-	15,000
2040 - 41	-	-	-	15,000
20 Year Total	750,000	-	-	285,000
Grand Total	750.000	-	-	285.000

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Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Bennett Chun
Year Identified:	2012	Project Phase:	Construction	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project: 829070 - Lawrence Expressway Sanitary Sewer Rehabilitation

Project Description/Scope/Purpose:

The Lawrence Expressway Sanitary Sewer trunk main (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. The main, which was originally installed in 1963, has been impacted by corrosive sewer gases over the years and has reached the end of its useful life expectancy of 50 years.

A condition assessment and preliminary design report for the main was completed in 2016 which identified several defects, access issues, areas requiring heavy cleaning, and degraded portions of the sewer trunk main pipeline. Bids for construction of an Initial Project to address these immediate needs were received in late 2020. In addition, the 2015 Wastewater Master Plan indicates that a capacity increase is needed along this alignment, or along an adjacent corridor. An analysis to determine the preferred alternative is underway and a new project to fund the capacity improvements will be proposed once conceptual costs are known. If a capacity increase along Lawrence Expressway is preferred, this increase will likely involve installation of a parallel sewer rather than upsizing the existing sewer. For this reason, rehabilitation of the existing sewer is warranted.

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

This project is funded by Wastewater Management Fund revenues. Budget Modification No. 11 in the amount of \$992,662 was approved by the City Council on December 8, 2020, RTC 20-0946

Funding Sources:

Fiscal Impact:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

EM - Environmental Management - EM-5: Minimal Pollution and Quantity of Wastewater

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	599,526	-	-	-
2020 - 21	4,869,022	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	5.468.548	-	_	

Project: 829081 - Storm System Trash Control Devices - General Fund

Category:	Capital	Project Type:	Wastewater	Project Manager:	Melody Tovar
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Nupur Hiremath
Est. Completion Year:	2024/25	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City stormwater system operates under the Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit. Provision C.10 of the current permit requires actions to reduce trash coming from the system into local waterways, with specific reduction milestones: 40% by 2014, 70% by 2017, 80% by 2019, and 100% (or zero impacts) by 2022. Actions can include maintenance activities, pollution prevention programs, cleanup activities, and installation of structural devices into the storm system that prevent the trash from entering the system and polluting waterways. For structural devices, installation of larger Continuous Deflection Separation trash devices is preferred to catch more at centralized locations, which reduces maintenance. Smaller devices have more maintenance but can target focused areas. The installation of three large devices at two locations and the installation of more than 100 small devices are complete. Upcoming projects will mostly likely involve smaller devices and potentially a partnership with CalTrans to fund devices that serve both City and CalTrans properties.

The City developed a Trash Plan that identifies trash generating areas and actions to be implemented in specific areas. For additional structural devices, the areas anticipated to be addressed include approximately 1,400 small devices in remaining areas, including El Camino Real; Mary Ave; around schools, parks, and churches; in high density neighborhoods; and in remaining moderately littered areas.

Project Evaluation and Analysis:

This project helps the City comply with the terms of the Stormwater Permit for trash reduction. Based on staff analysis of implementation options, source reduction and pollution prevention programs may be less expensive than installing and maintaining structural features, notably in areas where there is moderate generation of litter. Thus, the Long-Term Trash Plan includes implementation of both programmatic and infrastructure options. This project is specifically for the structural device actions included in the plan. Different trash management areas in the city have been identified and programmed for specific years, which is reflected in the budgeted project costs.

The NPDES permit for stormwater discharge is scheduled for revision by the Regional Water Quality Control Board in FY 2021/22. Staff continue to participate in regional discussions regarding the new permit. Trash reduction remains a critical focus for stormwater pollution, and it is anticipated that the new permit will extend the time frame for achieving 100% reduction (or zero impacts) to 2025, with an intermediate target for achieving 90% earlier in the permit term. The general approach to demonstrating compliance is expected to remain as it is in the current permit, but the Water Board is considering significant changes to some elements that would require greater effort from cities to achieve reductions.

Fiscal Impact:

This project is funded by the General Fund. Existing implementation funds are proposed to be reprogrammed to support implementation through FY 2024/25 in alignment with the new stormwater permit. Additional funds may be needed depending on the final requirements of the new permit.

Funding Sources:

General Fund

Plans and Goals:

EM - Environmental Management - EM-8: Protection of Creeks and Bay

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	8,934	-	136,045	-
2020 - 21	491,692	-	491,692	-
2021 - 22	100.000	-	-	-
2022 - 23	400,000	-	-	-
2023 - 24	250,000	-	-	-
2024 - 25	250,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,000,000	-	-	-
Grand Total	1,500,626	-	627,737	-

Category:	Capital	Project Type:	Wastewater	Project Manager:	Eric Evans
Year Identified:	2012	Project Phase:	Design	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfunc

The City's sanitary sewer system contains 19 siphons (18 in the City and 1 at Rancho Rinconada) of varying sizes, most of which are located at and carry flow under 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: 829100 - Sanitary Sewer Siphon Cleaning and Assessment

Project Evaluation and Analysis:

The only alternative is not to remove the sediment buildup in the siphons. Public health and the environment 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. Current budget in FY 2020/21 is \$713,548. In FY 2030/31 a budget of \$1,000,000 is proposed for the 10-year cycle for siphon cleaning, and additional \$1,000,000 is budgeted for the 20th year in FY 2040/41. Not doing this project could result in debris buildup causing a sanitary sewer overflow or failure which in turn could result in fines levied against the City.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	256,280	-	-	-
2020 - 21	713,548	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	1,000,000	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	1,000,000	-	-	-
20 Year Total	2,000,000	-	-	-
Grand Total	2,969,828	-	-	-

Project: 830190 - Repairs to the Primary Process

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
Year Identified:	2008	Project Phase:	Underway	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project funds the maintenance of the current primary treatment system at the Water Pollution Control Plant (WPCP). Currently, a project is underway to rebuild the WPCP. One of the main components of that reconstruction are the primary treatment facilities, which remove 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 2021. Meanwhile, 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, 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.

Project Evaluation and Analysis:

The implementation of this project is phased over three years to allow time for investigation, evaluation, and development of the repair methods and also to allow for continued operations of the WPCP. The oldest and most risky elements of the primary tanks were addressed in FY 2014/15 with more complicated elements, such as channel gate modifications, heat exchanger replacements completed in FY 2015/16 and FY 2016/17. More detailed structural enhancements, corrosion repairs, equipment replacements and modifications in preparation for the new primary process treatment facilities may also be needed as well, pending further investigations and to maintain the facilities until the new primary facilities are commissioned.

Fiscal Impact:

This project is funded by Wastewater Management Fund revenues.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	535,121	-	-	-
2020 - 21	27,320	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	562,441	-	-	-

Pollution Control Plant (WPCP) pending the construction of new secondary treatment facilities in ten to twelve years.		Project Costs	Revenues	Transfers In	Operating Costs
Rehabilitation may include: incorporation of chemical dosing facilities: upgrades to the existing polymer feed system	Prior Actual	574,681	-	-	-
ump overhauls, and replacements. Cost estimates for these elements are based on vendor quotes, benchmarks with ther agencies, and preliminary estimates from engineering consultants. Specification development and implementation lanning will require additional engineering efforts which will form the first phase of this project.		170,128	-	-	-
ject Evaluation and Analysis:		-	-	-	-
Project implementation is phased over several years to allow for continued operation of the WPCP and sequencing of the	2022 - 23	100,000	-	-	-
processes and equipment to ensure adequate processing capacity for the incoming wastewater. Polymer system upgrades started in FY 2019/20 and will continue into FY 2022/23, one fixed growth reactor pump will be overhauled in FY 2020/21. This schedule may change due to WPCP conditions and evaluation results.	2023 - 24 2024 - 25	-	-	-	-
Y 2020/21. This schedule may change due to WPCP conditions and evaluation results.		-	-	-	-
	2026 - 27	-	-	-	-
This project is funded by Wastewater Management Fund revenues.	2027 - 28	-	-	-	-
nding Sources:	2028 - 29	-	-	-	-
Wastewater Management Fund	2029 - 30	-	-	-	-
ans and Goals:	2030 - 31	-	-	-	-
EM - Environmental Management - EM-7: Effective Wastewater Treatment	2031 - 32	-	-	-	-
	2032 - 33	-	-	-	-
	2033 - 34	-	-	-	-
	2034 - 35	-	-	-	-
	2035 - 36	-	-	-	-
	2036 - 37	-	-	-	-
	2037 - 38	-	-	-	-
	2038 - 39	-	-	-	-
	2039 - 40	-	-	-	-
	2040 - 41	-	-	-	-
	20 Year Total	100,000	-	-	-
	Grand Total	844,809	-	-	-

Project: 830200 - Repairs to the Secondary Process

This project funds the maintenance and rehabilitation of the current secondary treatment equipment at the Water

Category:	Infrastructure	Project Type:	Wastewater	Р
Year Identified:	2008	Project Phase:	Underway	Р
Est. Completion Year:	2023/24	Department:	270 - Environmental Services	F

Project Manager: Leonard Espinoza Project Coordinator: Leonard Espinoza Fund - Sub-Fund: 6085 - Wastewater Infrastructure Subfund

Project Financial Summary

planning will require additional engineering

Project Description/Scope/Purpose:

Project Evaluation and Analysis:

Fiscal Impact:

Funding Sources:

Plans and Goals:

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
Year Identified:	2008	Project Phase:	Underway	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	2025/26	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

The Power Generation Facility (PGF) at the Water Pollution Control Plant (WPCP) was built in 1997 with the gas management/controls system to generate power using three fuel sources: landfill gas, digester gas, and natural gas. Stricter emission requirements imposed by the California Air Resources Board and the Bay Area Air Quality Management District combined with the declining quality of landfill gas continue to raise the cost of operating the engines, requiring frequent tune-ups and additional gas pre-treatment.

Project: 830210 - Repairs to the Power Generation Facility

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. The instantaneous load results in significant cost increases in 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 PG&E as its power source. Additionally, legislation and regulation are currently being considered to further reduce emissions associated with combustion power generation for the WPCP engine types.

The scope of this project includes a comprehensive engineering assessment repairs and upgrades 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 waste gas flare operation, gas treatment system, and to implement ongoing rebuilds/preventative measures to ensure reliable engine operations. A new PGF is being contemplated as part of the WPCP rebuild and is anticipated to be on-line by 2028.

Project Evaluation and Analysis:

PGF is currently scheduled to be replaced in the last phase of reconstruction, likely 6 - 8 years away. This project is proposed to evaluate and implement measures to ensure reliable and compliant operations of the PGF in the interim. Previous engineering assessments of the PGF have made recommendations to improve the reliability of the two generator engines and provide for stable emergency operations. Engineering assessments also recommended more rigorous re-builds of the engines and replacement of the associated components to ensure compliance with the air regulations as well as reliable operations. The obsolete engine control system on the No. 2 PGF was upgraded in 2018, the No 1 PGF engine controls are anticipated to be replaced in late 2021 in conjunction with the major overhaul.

Fiscal Impact:

This project is funded by Wastewater Management Fund revenues. Project costs are for major rebuilds approximately every four years, and minor (top end) maintenance annually in all other fiscal years and associated gas conveyance equipment.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,008,857	-	-	-
2020 - 21	541,143	-	-	-
2021 - 22	500,000	-	-	-
2022 - 23	100,000	-	-	-
2023 - 24	100,000	-	-	-
2024 - 25	100,000	-	-	-
2025 - 26	100,000	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	900,000	-	-	-
Grand Total	2,450,000	-	-	-

Project Description/Scope/Purpose:	Proiect Fin	ancial Summa	arv		
This project funds the rehabilitation of the tertiary treatment process at the Water Pollution Control Plant (WPCP). Master Planning for the WPCP rebuild has identified that the tertiary process at the facility will most likely not change in		Project Costs	Revenues	Transfers In	Operating Costs
technology. However, electrical and instrumentation upgrades will be needed in the future to integrate with the new treatment plant along with rehabilitation of existing equipment.	Prior Actual	989,766	-	-	-
	2020 - 21	1,097,136	-	-	-
In the interim, some extensive rehabilitation is necessary to maintain operations of the WPCP and compliance with the City's 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	2021 - 22	68,814	-	-	-
Most rehabilitation of will be completed by the pending Existing Plant Rehabilitation Project.	2022 - 23	100,000	-	-	-
This Project will address items not included in the Existing Plant Rehabilitation Project.	2023 - 24	600,000	-	-	-
Project Evaluation and Analysis:	2024 - 25	-	-	-	-
Project implementation is phased over several years to allow for continued operation of the WPCP and sequencing of the	2025 - 26	-	-	-	-
processes and equipment to ensure adequate processing capacity for the incoming wastewater. Mechanical, electrical	2026 - 27	-	-	-	-
assessment report was used to develop and design the Existing Plant Rehabilitation Project. Due to the Existing Plant	2027 - 28	-	-	-	-
Rehabilitation Project Budget constraints some identified areas in the condition assessment report were excluded from the project are the Eilered Water Pump overhauls coatings	2028 - 29	-	-	-	-
and DMF galley filtered water flowmeter replacements. Pond effluent flow bypass pipping is essential for the operation of the tertiary system. Funds may also be used for construction of the emergency pond effluent bypass pipping project.		-	-	-	-
		-	-	-	-
Fiscal Impact:	2031 - 32	-	-	-	-
The project is funded by Wastewater Management Fund revenues. Existing implementation funds are proposed to support rehabilitation or replacement of the tertiary process equipment through FY 2024/25 in alignment with the Plant	2032 - 33	-	-	-	-
	2035 - 34	-	-	-	-
Funding Sources:	2034 - 35	-	-	-	-
wastewater Management Fund	2035 - 36	-	-	-	-
Plans and Goals:	2036 - 37	-	-	-	-
EM - Environmental Management - EM-7: Effective Wastewater Treatment	2037 - 38	-	-	-	-
	2038 - 39	-	-	-	-
	2039 - 40	-	-	-	-
	2040 - 41	-	-	-	-
	20 Year Total	768,814	-	-	-
	Grand Total	2,855,716	-	-	-

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

Leonard Espinoza

Leonard Espinoza

6085 - Wastewater Infrastructure Subfund

Project: 830220 - Repairs to the Tertiary Process

Infrastructure

2008

2023/24

Category:

_

Year Identified:

Est. Completion Year:

Project Type:

Project Phase:

Department:

Wastewater

270 - Environmental Services

Underway

Project: 830260 - Sanitary Sewer Salinity Reduct	tion Study
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Category:	Special	Project Type:	Wastewater	Project Manager:	Mansour Nasser
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Melody Tovar
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

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. At that time, additional funding may be requested.

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 necessary to minimize treatment costs and improve recycled water quality.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	466	-	-	-
2020 - 21	-	-	-	-
2021 - 22	_	-	-	-
2022 - 23	113,646	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	113,646	-	-	-
Grand Total	114,112	-	-	-

Project: 831390 - CFD No.3 - Ten Year Infrastructure Improvements Plan

Category:	Infrastructure
Year Identified:	2016
Est. Completion Year:	Ongoing

Project Type:WasProject Phase:PlanDepartment:270

Wastewater
 Planning
 270 - Environmental Services

Project Manager:	Mansour Nasser
Project Coordinator:	Nancy Grove
Fund - Sub-Fund:	8101 - CFD 3 Estates at Sunnyvale Subfund

Project Description/Scope/Purpose:

The Estates of Sunnyvale, under Community Facilities District (CFD) No. 3, collects revenue to fund certain utilities and maintenance services. The financial plan includes a ten-year interval Infrastructure Improvements costs, to allow for upgrades and maintenance of existing infrastructure elements.

Project Evaluation and Analysis:

The next planned improvement interval is FY 2022/23. No specific improvements have been identified yet.

Fiscal Impact:

This project is funded through an annual property assessment to homes located within CFD No. 3. Project expenditure is limited to funds collected under CFD No 3.

Funding Sources:

Community Facilities District No. 3 (Estates at Sunnyvale) Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	44,941	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	59,811	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	104,752	-	-	-
Grand Total	104,752	-	-	-

Project: 831511 - Green Stormwater Infrastructure Implementation - General Fund

Category:	Capital	Project Type:	Wastewater	Project Manager:	Melody Tovar
Year Identified:	2019	Project Phase:	Construction	Project Coordinator:	Nupur Hiremath
Est. Completion Year:	2020/21	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The current stormwater permit (which was adopted in November 2015) places a strong emphasis on Green Infrastructure Master Planning and "early green infrastructure" implementation, which includes Green Street retrofits as roadways are among the most polluted of paved surfaces carrying pollutants to creeks and waterways. The long-term objective is to retrofit the urban landscape with green infrastructure over time.

This project provides funding that will serve as local matching funds towards grant opportunities to plan, design, and construct one or more green street 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). Additionally, funding will be used to develop conceptual designs for identified projects. 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. Current available budget was used as local match to Caribbean Drive Green Street Project. This project augments the Sunnyvale Cleanwater Program's (SCWP) Bay Trail Access Relocation project by adding green stormwater treatment features along Caribbean Drive west of Borregas Avenue. This project was included in a regional grant application and selected for funding by EPA's San Francisco Bay Water Quality Improvement Fund in August 2016.

Project Evaluation and Analysis:

Leveraging grants to plan, design, and construct green streets will not only offset the City's capital investment in these types of projects, it will also provide City staff with early experience with Green Street design and will inform Green Infrastructure Master Planning. It will also provide an opportunity to familiarize and train staff and project designers in relevant green infrastructure practices. 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 funded by the General Fund. Staff has been actively pursuing, and will continue to pursue, grant opportunities for Green Street demonstration projects. The first project to have successfully secured grant funding is Caribbean Drive Green Street. This project was included in a regional grant that was selected for funding by the US EPA in August 2016 and will leverage the Bay Trail Access project within the Sunnyvale Cleanwater Program. This project funding will be used to conduct a feasibility study and, if determined feasible, provide the local match portion for full design and construction of the demonstration project.

Funding Sources:

General Fund

Plans and Goals:

EM - Environmental Management - EM-8: Protection of Creeks and Bay

EM - Environmental Management - EM-10: Reduced Runoff and Pollutant Discharge

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	454,475	-	-	-
2020 - 21	310,725	265,200	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	765.200	265.200	-	

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Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	2025/26	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

The WPCP has several buildings and facilities that are in varying states of decay, as the buildings are over 40+ years old and are in need of replacement. As the Master Plan is completed and the facilities are reconstructed over the next 10 to 15 years, existing buildings and supporting structures need major rehabilitation to make them last until the new structures are built. A few of these needs include replacement of the chemical building roof, plant-wide heating, ventilating, and air conditioning (HVAC) related equipment upgrades, Plant service air compressor replacements, power generation building roof fan replacements, sodium bisulfite pump station canopy, painting of various structures and equipment. The schedule for the new administration building is pending.

Project Evaluation and Analysis:

The funds in FY 2018/19 and FY 2019/20 were used for chemical building roof replacement, the Atlas Copco plant air compressor replacement, and the plant HVAC relate equipment replacement. These projects have been completed.

For FY 2021/22, the remaining funds from prio years will be used for plant-wide corrosion repair and replacement and replacement of the roof fans in the Power Generation Facility (PGF) building roof. The corrosion repair project will include repairs to digester 4 coatings, and fan replacement projects are being prepared for bidding in early 2021.

For FY 2021/22 through FY 2024/25, the proposed budget includes funding for plant-wide corrosion repair and maintenance. including miscellaneous facility repairs and equipment.

The FY 2025/26 proposed budget, includes funding for plant-wide corrosion repair and replacement and a canopy at the Sodium Bisulfite pump station. The sodium bisulfite pump station is subject to the elements, water intrusion into the pump controls and the electrical system has caused pump failures. Temporary corrective measures are in place until a permanent structure can be installed. Due to the pump station location the installation of the new canopy will follow the completion of the planned flood wall which is anticipated to be completed by FY 2025/26.

Fiscal Impact:

This project will be funded by Wastewater Management Fund revenues. **Funding Sources:** Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	392,833	-	-	-
2020 - 21	340,001	-	-	-
2021 - 22	-	-	-	-
2022 - 23	100,000	-	-	-
2023 - 24	100,000	-	-	-
2024 - 25	100,000	-	-	-
2025 - 26	250,000	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	550,000	-	-	-
Grand Total	1,282,834	-	-	-

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Solids processing facilities at the Water Pollution Control Plant (WPCP) consist of four digesters and associated piping and pumping systems along with the gas collection systems. The digested solids were processed further on tile beds for further drying and hauled off site for disposal. The solids drying operation has been transferred to a contracted operation to allow for the area of the tile beds to be prepared for the construction of the new headworks and primary treatment facilities. This project allows for modifications to the solids conveyance systems, supernatant drainage system and the pumping station improvements needed to allow for the transition of the drying operation to a contracted operation. Further, the project allows for digestor repairs and other modifications required to operate the solids handling facilities safely and efficiently.

Project: 831630 - Repairs to Solids/Dewatering Facilities

Project Evaluation and Analysis:

Recent projects involve repairs to the digestors that are also part of the solids handling facilities. These include repairs to the digestor dome cover and the seals to prevent gas leaks and adding improved hatches for safe access.

Fiscal Impact:

This project will be funded by Wastewater Management Fund revenues.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	87,200	-	-	-
2020 - 21	87,800	-	-	-
2021 - 22	400,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	400,000	-	-	-
Grand Total	575,000	-	_	-

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project: 831680 - Adjust Sewer Utilities In Support of Paving Projects

Project Description/Scope/Purpose:

This project provides for wastewater utility surface access adjustments in order to preserve consistent height with surfaces and roadways. Wastewater utility surface access features include manholes, clean out and inspection covers, drainage inlets, and other wastewater infrastructure surface access points. Wastewater utility surface access points can be impacted by street rehabilitation activities and other excavation projects.

Paving rehabilitation projects generally have an effect on the elevation of the surfaces of existing utility access assets. This project provides funding for the adjustment of utility access infrastructure with paving rehabilitation with both contracted and in-house projects. Additionally, the City performs utility access surface restoration as a result of public inquiry, unsafe condition, other misalignment, or in conjunction with other operational activities. This project will also provide for funding for the purchase of new wastewater utility surface access covers that are worn out, damaged, structurally compromised, or those that are not able to be reinstalled.

Project Evaluation and Analysis:

This project will ensure that wastewater utility surface access assets are maintained and restored in a manner that is consistent with City standards. The project will also ensure that wastewater utility surface access assets are able to be restored to a condition that allows for the smooth travel of vehicles and bicycles in roadways and other surfaces where utility access covers are not uniform.

Fiscal Impact:

This project is funded by the Wastewater Management Fund.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	125,160	-	-	-
2020 - 21	307,981	-	-	-
2021 - 22	90,034	-	-	-
2022 - 23	92,735	-	-	-
2023 - 24	95,518	-	-	-
2024 - 25	98,383	-	-	-
2025 - 26	101,334	-	-	-
2026 - 27	104,375	-	-	-
2027 - 28	107,506	-	-	-
2028 - 29	110,731	-	-	-
2029 - 30	114,053	-	-	-
2030 - 31	117,474	-	-	-
2031 - 32	120,998	-	-	-
2032 - 33	124,629	-	-	-
2033 - 34	128,368	-	-	-
2034 - 35	132,218	-	-	-
2035 - 36	136,185	-	-	-
2036 - 37	140,271	-	-	-
2037 - 38	144,478	-	-	-
2038 - 39	148,812	-	-	-
2039 - 40	153,277	-	-	-
2040 - 41	157,875	-	-	-
20 Year Total	2,419,253	-	-	-
Grand Total	2,852,394	-	-	-

Project: 831691 - Storm System Trash Reduction Programs - General Fund

Category:	Special	Project Type:	Wastewater	Project Manager:	Melody Tovar
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Nupur Hiremath
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City stormwater system operates under the terms of a Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit. This project implements trash reduction programs and maintenance activities in order to meet permit requirements. Provision C.10 of the permit requires municipalities to take actions to reduce trash coming from the system into local waterways, with specific reduction milestones: 40% by FY 2013/14, 70% by FY 2016/17, 80% by FY 2018/19 and 100% (or zero impacts) by FY 2021/22. These actions can include pollution prevention programs, business inspection programs, cleanup activities, and the installation of structural devices into the storm system that prevent the trash from entering the system and polluting creeks and the Bay. The City developed a Trash Plan that identifies the trash generating areas of the City and specifies actions to be implemented to address specific areas. In some areas, those actions specify maintenance, cleanup, and engagement activities to reduce litter before it enters the storm system. This project funds those activities.

Funding provides for targeted programming in specific areas such as retail and commercial areas. To date, the focus has been on expanding the business inspection program and conducting field assessments to demonstrate effectiveness of the approach. Funding supports one limited term Environmental Compliance Inspector position. Funding will also support education materials, supplies for more on-land cleanups.

There is a complementary project for Trash Control Devices. As the City gains experience, actions will be refined and these two projects will be adjusted.

Project Evaluation and Analysis:

This project helps the City comply with the terms of the Stormwater Permit for trash reduction. Based on staff analysis of implementation options, source reduction and pollution prevention programs may be less expensive than installing and maintaining structural features, notably in areas where there is moderate generation of litter. Thus, the Trash Plan includes implementation of both programmatic and infrastructure options. This project is specifically for the trash reduction programs (vs structural devices) included in the plan. The project phasing ramps up to achieve progressively stricter targets and eventually 100% reduction (or no impacts) by FY 2021/22. The latter reductions will be the more challenging, as the "low hanging fruit" will have already been addressed.

Fiscal Impact:

This project is funded through transfers from the Solid Waste Management Fund to the General Fund. This project funds 1 FTE limited term inspector to add capacity to the team of five full time positions that each conduct a variety of inspections for wastewater and stormwater compliance. Inspection of businesses in litter generating areas has been added to the team inventory.

Funding Sources:

General Fund

Plans and Goals:

EM - Environmental Management - EM-10: Reduced Runoff and Pollutant Discharge

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	304,333	-	-	-
2020 - 21	168,429	-	163,429	-
2021 - 22	173,481	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	173,481	-	-	-
Grand Total	646.243	-	163.429	

Project: 831730	- WPCP	Oxidation	Pond	Levee	Rehabilitation
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Category:	Capital	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
Year Identified:	2016	Project Phase:	Implementation	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

The Water Pollution Control Plant (WPCP) Oxidation Pond Levee Rehabilitation project provides funding for site assessments, weed abatement, levee repairs, levee maintenance, levee road maintenance, and other levee related work to keep this critical asset sound for the next 20 years. These levees form the containment, flow paths, and pumping structures that make-up the WPCP Secondary Treatment Process. These levees and the associated roads allow WPCP Operations and Maintenance staff access to critical wastewater treatment equipment. Additionally, these levee roads allow the public to enjoy access to the lower south bay slough systems. Lastly, these Levees keep the Bay and Storm water from entering the WPCP Secondary Treatment process, it is imperative that regular maintenance and levee related projects are conducted in manner that keeps the WPCP Secondary Treatment system viable for the next two decades.

The oxidation ponds are contained by approximately eight miles of earthen levees formed by clamshell dredging and compaction. The WPCP levee system has not had any significant rehabilitation since the ponds were commissioned in the late 1960s. These eight miles of levees contain approximately 440 acres of Ponds used in the WPCP Secondary Treatment Process and have been subject to significant erosion, subsidence, footing loss, inundation of vegetation, blockage of conveyance systems, severe potholing, and rodent derived failures.

The network of levees has become significantly overgrown with emergent and established vegetation, placing increased risk of damaging pumping equipment when mats dislodge. The proposed weed abatement will remove all vegetation (estimated at approximately eight acres) from the levees and manage regrowth overtime. Removal of the vegetation is required to expose areas of significant erosion along the levees to aid levee maintenance repair efforts.

Project Evaluation and Analysis:

A City-wide condition assessment study was conducted of City structures. WPCP oxidation pond levees were included in this study. Areas along the levees were identified for repair in this condition assessment study. The information in the condition assessment was used to create the WPCP Pond Levee Operations and Maintenance manual. Rehabilitation projects may include, but is not limited to, structurally reinforcing the levees, repairing rodent breaches, cracks, removing weeds and raising subsided sections of the levees. Public Works resources are not anticipated to be needed. On-call engineering firms will provide construction management support and outside contractors will perform the repair work. Segments with the highest likelihood of impact will be given priority.

Fiscal Impact:

Initial cost estimate indicated up to \$27 million would be needed for all repairs identified. The project was phased to accommodate available budget with the first of the two critical levee repairs scheduled to be repaired in 2021. The budget will be adjusted based on actual construction costs. This project is funded by the Wastewater Management Fund.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment	
EM - Environmental Management - EM-8: Protection of Creeks and Bay	

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	598,743	-	-	-
2020 - 21	4,127,510	-	-	-
2021 - 22	2,249,573	-	-	-
2022 - 23	451,207	-	-	-
2023 - 24	401,153	-	-	-
2024 - 25	415,287	-	-	-
2025 - 26	31,667	-	-	-
2026 - 27	117,421	-	-	-
2027 - 28	33,596	-	-	-
2028 - 29	34,604	-	-	-
2029 - 30	35,641	-	-	-
2030 - 31	36,711	-	-	-
2031 - 32	136,123	-	-	-
2032 - 33	38,946	-	-	-
2033 - 34	40,115	-	-	-
2034 - 35	41,318	-	-	-
2035 - 36	42,558	-	-	-
2036 - 37	157,804	-	-	-
2037 - 38	162,538	-	-	-
2038 - 39	167,414	-	-	-
2039 - 40	47,899	-	-	-
2040 - 41	48,900	-	-	-
20 Year Total	4,690,475	-	-	-
Grand Total	9.416.728	_	-	

Project: 832430 - Recycled and Potable Water Plan Development

Category:	Infrastructure	Project Type:	Wastewater
Year Identified:	2018	Project Phase:	Ongoing
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services

 Project Manager:
 Mansour Nasser

 Project Coordinator:
 Mansour Nasser

 Fund - Sub-Fund:
 6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

As the City adopts the Master Plan to rebuild the Water Pollution Control Plant, there is growing interest from water agencies and retailers in the region to partner with the City in expanding its recycled water program and potentially develop potable reuse projects as well. The recent drought has further emphasized this need for reuse projects. There are several complex technical issues and regulatory and financial impacts to be evaluated, and concepts developed in partnership with other adjacent cities and the water agencies such as Valley Water further the planning efforts related to potable re-use. The technical expertise and resources needed for these evaluations are beyond the scope of City staff and would further need to align with the Program Management Consultant team's efforts in implementing the Master Plan. Therefore, this project is needed to support the planning efforts related to potable and non-potable reuse and respond to requests for technical information and review of ideas and concepts presented by regional partners related to re-use.

Project Evaluation and Analysis:

If this project is not approved, it would be difficult for the City to respond to the concepts proposed by the regional partners in expanding water re-use. Project planning would stall, significantly impacting the City's ability to further our goals of expanding water re-use.

Fiscal Impact:

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

Funding Sources:

Wastewater Management Fund 58%, Water Supply and Distribution Fund 42%

Plans and Goals:

EM - Environmental Management - EM-2: Water Conservation

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,835	-	-	-
2020 - 21	146,165	-	-	-
2021 - 22	_	-	_	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	150,000	-	-	

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Eric Evans
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2029/30	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

This project provides funding for an update to the master plan for the sanitary sewer system and storm drain system. The project will 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.

Project: 833050 - Wastewater Master Plan Update

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. 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.

A sewer master plan including hydraulic models for the storm and sanitary systems was completed in FY 2014/15. This project will update the models and 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 Wastewater Management Fund revenues. When completed, the master planning effort will likely result in new project recommendations that will be proposed in future capital improvements budgets.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	1,710,792	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,710,792	-	-	-
Grand Total	1.710.792	-	-	

Project: 833060 - Annual Digester Cleaning

Category:	Special	Project Type:	Wastewater
Year Identified:	2017	Project Phase:	Planning
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services

Project Description/Scope/Purpose:

The City of Sunnyvale Water Pollution Control Plant (WPCP) provides wastewater treatment for the residents and businesses within the city. The Primary treatment process removes solids in the influent. Those separated solids are collected and sent to the anaerobic digestion treatment process. This process converts a significant portion (>50% reduction in digester solids) of those separated solids into methane (digester gas) and other products. That methane is used as a fuel supply to run large engines that turn generators to produce electricity powering other plant treatment processes. The reduction in the volume of those digested solids also saves costs by significantly reducing the amount of post digestion processing and hauling of residual biosolids. This interconnected relationship is one of several within the WPCP wastewater treatment processes that provide significant operational savings.

Over time, the WPCP Digesters accumulate debris that interferes with digester gas production, the operation of digester equipment, and decreases the solids reduction efficiency. Digester Cleaning is required at regular intervals to ensure that digesters have sufficient treatment capacity and to protect digester equipment. During the cleaning process, Digesters are taken out of service and a contractor is hired to break up and remove the fixed debris and other inorganic material trapped in the digesters. The contractor can also dewater trapped biosolids during the cleaning process and haul them off-site. If digesters are not cleaned at regular intervals up to 1/3 of the volume of the digester could be lost due to accumulated debris and trapped solids, significantly reducing the operating volume.

Project Evaluation and Analysis:

The WPCP Cleanwater program repurposed a storage area where digester-cleaning material used to be stored until it could be processed and hauled away. The Digester Cleaning Process now requires significantly more specialized work each time a digester is cleaned. Task-specific contractor equipment and specially trained staff are required to handle this project safely and efficiently. The need to clean the anaerobic digesters has increased when the WPCP upgraded and rehabilitated all the anaerobic digesters. These upgrades allow for better mixing, better solids reduction, and increased digester gas production, all positive benefits. However, the trade-off with the better mixing systems is in a short amount of time, roughly three years, rags accumulate in the digesters that can cause equipment and interval piping to fail. To prevent debris related failures, those rags and other debris need to be removed. This interval will be extended post completion of the new Headworks Project, part of the Sunnyvale Cleanwater Program and all the digester have been cleaned at least once post-startup. The mechanical systems that are part of the new Headworks will remove most of this material that currently ends up inside the digesters allowing the WPCP to decrease the cleaning frequency.

Fiscal Impact:

This project is funded by the Wastewater Management Fund revenues. Cost projections are based on the current contract for the required service and future costs are based on the market rate for the same service. Under the current contract and the potential reduction in need when the new headworks treatment process comes online a reduction of 1.2 million dollars over the 20-year horizon is anticipated.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	269,690	-	-	-
2020 - 21	287,464	-	-	-
2021 - 22	90,000	-	-	-
2022 - 23	90,000	-	-	-
2023 - 24	90,000	-	-	-
2024 - 25	90,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	200,000	-	-	-
2027 - 28	-	-	-	-
2028 - 29	200,000	-	-	-
2029 - 30	-	-	-	-
2030 - 31	200,000	-	-	-
2031 - 32	-	-	-	-
2032 - 33	200,000	-	-	-
2033 - 34	-	-	-	-
2034 - 35	250,000	-	-	-
2035 - 36	-	-	-	-
2036 - 37	250,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	300,000	-	-	-
2039 - 40	-	-	-	-
2040 - 41	300,000	-	-	-
20 Year Total	2,260,000	-	-	-
Grand Total	2,817,154	-	-	

Project Manager:	Bryan Berdeen
Project Coordinator:	Bryan Berdeen
Fund - Sub-Fund:	6081 - Wastewater Operating Subfund

Project: 833070 - WPCP Electronic Operations and Maintenance Manual

Category:	Capital	Project Type:	Wastewater	Project Manager:	Bryan Berdeen
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Fund - Sub-Fund:	6083 - Wastewater Capital Subfund

Project Description/Scope/Purpose:

This project funds the implementation of a web-based electronic operations and maintenance (O&M) manual for the Water Pollution Control Plant (WPCP). This project will replace the current limited, narrative-based, paper O&M manual. The goal of the WPCP Electronic Operations and Maintenance Manual (EOM) project is to develop a living document, repository, and seamless interface. Regulations require O&M information to be readily available for training and response reference to keep plant personnel safe, the process compliant, and for systems to run as efficiently as possible. The WPCP O&M team requires rapid access to accurate, technical information when systems fail. The new system will reduce the amount of time spent searching through folders, binders, and other documents that may contain obsolete information. This project also facilitates the capture and transition of institutional O&M knowledge from departing employees. The WPCP Electronic Operations and Maintenance Manual project also includes the procurement, installation, and implementation of an electronic logbook, another regulatory requirement, to further increase operational efficiency and simplify historical review of process changes and system troubleshooting.

Project Evaluation and Analysis:

The City's WPCP Cleanwater program is well underway replacing old wastewater treatment systems and updating existing ones. The information needed to reliably operate and maintain these systems must include an intuitive method of storing and retrieving any of the WPCP documentation. Changes in nearly every future process requires operations and maintenance team member to have access to a centralized, user-friendly, interface to view standard operating procedures (SOPs), record drawings, equipment information, process control descriptions, operating manuals, regulatory information, and historical data from the Laboratory Information Management System (LIMS), Enterprise Asset Management System/Computerized Maintenance Management System (EAMS/CMMS) and Supervisory Control and Data Acquisition (SCADA). An electronic O&M manual would also facilitate training new employees, refreshing the knowledge of existing staff, and function as an up-to-date reference for a wide variety of information. The City's NPDES permit requires the wastewater treatment plant to furnish and maintain accurate O&M manuals, SOPs, and record drawings. These documents are necessary for the reliable operation, maintenance, and troubleshooting of treatment and support systems. The EOM will provide this information in an accessible format and facilitate ongoing training and annual updates of these documents to keep them current.

Fiscal Impact:

This project is funded by the Wastewater Management Fund revenues. Costs are based on the amount of effort required to fully populate a digital platform, the transition from one system to another, and to procure an online logbook based on market availability.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	33,279	-	-	-
2020 - 21	480,801	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	5,858
2024 - 25	-	-	-	5,975
2025 - 26	-	-	-	6,155
2026 - 27	-	-	-	6,339
2027 - 28	-	-	-	6,530
2028 - 29	-	-	-	6,725
2029 - 30	-	-	-	6,927
2030 - 31	-	-	-	7,135
2031 - 32	-	-	-	7,349
2032 - 33	-	-	-	7,570
2033 - 34	-	-	-	7,797
2034 - 35	-	-	-	8,031
2035 - 36	-	-	-	8,271
2036 - 37	-	-	-	8,520
2037 - 38	-	-	-	8,775
2038 - 39	-	-	-	9,040
2039 - 40	-	-	-	9,311
2040 - 41	-	-	-	9,591
20 Year Total	-	-	-	135,899
Grand Total	514.080	-	-	135.899

	•			-	-				
Year Identified:	2018	Project Phase:	Underway	Project Coordinato		ansour Nasser			
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-F	und: 60	6083 - Wastewater Capital Subfund			
Project Description/Se	cope/Purpose:			Proiect Fin	ancial Sumr	marv			
With the rise in high de specific studies necess	ensity development, the sary to analyze the new	need has arisen to complete hy development impacts on existin	draulic models that facilitate the site- g sewer and storm drain infrastructure as		Project Costs	Revenues	Transfers In	Operating Costs	
well as facilitate the co	nstruction of needed im	provements in a timely manner	to serve the new demand.	Prior Actual	358,701	-	-	-	
In 2015 a model was prepared for approximately 30% of the sanitary sewer system pipelines in Sunnyvale. It mainly			2020 - 21	406,299	-	-	-		
focused on sewer mains larger than 15-inch and did also include some mains that are over 10-inch in size. The consultant recommended that additional site specific studies be performed to determine if additional capacity exists in these smaller pipelines prior to connecting additional services. The storm drain model was similarly limited to all pipelines 36-inches and		nt 2021 - 22 nd	-	-	-	-			
Project Evoluction and	es as required to make o	connections, resulting in similar	on-going issues.	2022 - 23	-	-	-	-	
Project Evaluation and	u Analysis:			2023 - 24	-	-	-	-	
The timing and approa	ich to replace and upgra	ade existing sewer and storm inf	rastructure is reevaluated biannually. The	2024 - 25	-	-	-	-	
to meet the needs of b	oth existing residents a	nd new developments. System r	ding needed capacity and rehabilitation projects in a timely manner developments. System modeling information is critical to ensure		-	-	-	-	
that the necessary info	ormation is available to n	nake the appropriate project pla	nning decisions.	2026 - 27	-	-	-	-	

Wastewater

The current project is on track to be completed during FY 2021/22.

Capital

Fiscal Impact:

Category:

This project is funded by the Wastewater Management Fund. Funding Sources: Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project: 833090 - Sanitary System Hydraulic Model Update

Project Type:

Project Manager:	Eric Evans
Project Coordinator:	Mansour Nasser
Fund - Sub-Fund:	6083 - Wastewater Capital Subfund

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	358,701	-	-	-
2020 - 21	406,299	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	765,000	-	-	-

Category:	Capital	Project Type:	Wastewater	Project Manage	r: Eric	Evans		
Year Identified:	2019	Project Phase:	Planning	Project Coordin	ator: Man	sour Nasser		
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund	d: 1001	- General		
Project Description/Sc	ope/Purpose:			Proiect Finan	icial Summa	arv		
A storm collection syste	m model was prepared ir	FY 2014/15 and was limited	to all pipelines 36-inches and larger plus	,	Project Costs	Revenues	Transfers In	Operating Costs
to coincide with the Pro	to coincide with the Project 833050 - Wastewater Master Plan Update.			Prior Actual	-	-	-	-
Project Evaluation and Analysis:			2020 - 21	-	-	-	-	
System modeling inforr planning decisions and	nation is critical to ensure determine system capac	that necessary information is ity.	available to make the appropriate project	2021 - 22	-	-	-	-
Fiscal Impact:				2022 - 23	-	-	-	-
This project is funded b	y the General Fund.			2023 - 24	-	-	-	-
Funding Sources:				2024 - 25	-	-	-	-
General Fund				2025 - 26	-	-	-	-
Plans and Goals:				2026 - 27	-	-	-	-
EM - Environmental Ma	anagement - EM-6: Effect	ive Wastewater Collection Sys	stem	2027 - 28	-	-	-	-
EM - Environmental Ma	anagement - EM-8: Protect	ction of Creeks and Bay		2028 - 29	-	-	-	-
				2029 - 30	279,541	-	-	-
				2030 - 31	-	-	-	-
				2031 - 32	-	-	-	-
				2032 - 33	-	-	-	-
				2033 - 34	-	-	-	-
				2034 - 35	-	-	-	-
				2035 - 36	-	-	-	-
				2036 - 37	-	-	-	-
				2037 - 38	-	-	-	-
				2038 - 39	-	-	-	-
				2039 - 40	-	-	-	-
				2040 - 41	-	-	-	-
				20 Year Total	279,541	-	-	-
				Grand Total	279,541	-	-	-

Project: 833091 - Storm System Hydraulic Model Update - General Fund

Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Mansour Nasser
Est. Completion Year:	2035/36	Department:	270 - Environmental Services	Fund - Sub-Fund:	6083 - Wastewater Capital Subfund
Project Description/Scope/Purpose: In 2015, the City completed a Wastewater Collection System Master Plan (2015 MP) that identified several projects				Project Financial Su	immary

These projects were recommended based upon peak wet weather flow (10 year design storm) exceeding 90% available pipe capacity. CIP-8: S. Mathilda Ave. from El Camino Real to Washington 3,000 feet of new 12-inch pipe to replace existing 6- and 8inch pipe. CIP-2: Hollenbeck Ave from Remington Dr. to Harvard Ave. 2,100 feet of new 12-inch pipe to replace existing 10-inch pipe. CIP-3: Fremont Ave from Hollenbeck Ave. to Sunnyvale-Saratoga Rd. 2,700 feet of new 18-inch pipe to replace existing 15-inch pipe. CIP-4: Hollenbeck Ave. from The Dalles Ave. to Cheyenne Dr. 650 feet of new 10-inch pipe to replace existing 8-inch pipe. CIP-5: Fremont Ave. from Bobwhite Ave. to Arlene Ave. 2,500 feet of new 21-inch pipe to replace existing 18-inch pipe. CIP-6: Lawrence Expwy from Reed Ave. to Argues Ave. 5,000 feet of new 30-inch pipe to replace existing 27-inch pipe. Only CIP-8 is scheduled for design in FY 2020/21 and construction in FY 2022/23 and the remaining projects are scheduled for later years. **Project Evaluation and Analysis:** Many existing sewer lines are not large enough to carry existing peak wet weather flows. Upsizing of sewer lines is necessary to reliably convey the wastewater to the Water Pollution Control Plant, prevent sewer overflows and accommodate future growth. **Fiscal Impact:** This project is funded by the Wastewater Management Fund. **Funding Sources:** Wastewater Management Fund Plans and Goals: EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project: 834460 - Sewer Capacity Enhancement Projects

deemed necessary to provide sewer conveyance capacity.

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	300,000	-	-	-
2021 - 22	200,000	-	-	-
2022 - 23	1,000,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	600,000	-	-	-
2032 - 33	3,000,000	-	-	-
2033 - 34	400,000	-	-	-
2034 - 35	2,100,000	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	7,300,000	-	-	-
Grand Total	7.600.000	-	-	

Dject Description/Scope/Purpose:	Project Fin	ancial Summa	ary		
This project funds the transition of Laboratory protocols and practices to address new standards for Laboratory Certification, adopted by the State of California to become effective in 2021. The Laboratory provides water quality testing for both drinking water and wastewater, and certification is required for both services.	-	Project Costs	Revenues	Transfers In	Operating Costs
oject Evaluation and Analysis:	Prior Actual	-	-	-	-
The State has completed a multi-year process to consider adoption of more stringent standards for water quality	2020 - 21	50,000	-		-
laboratory certification. The update more closely mirrors national standards, which include more stringent requirements	2021 - 22	50,000	-	-	-
to address transition to the new standard.	2022 - 23	-	-	-	-
scal Impact:	2023 - 24	-	-	-	-
This project is funded by Wastewater Management Fund and Water Supply and Distribution Fund revenues. Ongoing	2024 - 25	-	-	-	-
cost impacts will be evaluated as part of the implementation transition.	2025 - 26	-	-	-	-
nding Sources:	2026 - 27	-	-	-	-
Wastewater Management Fund, Water Supply and Distribution Fund	2027 - 28	-	-	-	-
ans and Goals:	2028 - 29	-	-	-	-
EM - Environmental Management - EM-7: Effective Wastewater Treatment	2029 - 30	-	-	-	-
EM - Environmental Management - EM-3: Reliable and Safe Water Distribution	2030 - 31	-	-	-	-
	2031 - 32	-	-	-	-
	2032 - 33	-	-	-	-
	2033 - 34	-	-	-	-
	2034 - 35	-	-	-	-
	2035 - 36	-	-	-	-
	2036 - 37	-	-	-	-
	2037 - 38	-	-	-	-
	2038 - 39	-	-	-	-
	2039 - 40	-	-	-	-
	2040 - 41	-	-	-	-
	20 Year Total	50,000	-	-	-
	Grand Total	100,000	-	-	-

Project: 834720 - Laboratory Certification Update

Category:	Special	Project Type:	Wastewater
Year Identified:	2019	Project Phase:	Planning
Est. Completion Year:	2021/22	Department:	270 - Environmental Services

Project Description/Scope/Purpose:

Melody Tovar

Alo Kauravlla

6083 - Wastewater Capital Subfund

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

Project Evaluation and Analysis:	20
The State has completed a multi-year process to consider adoption of more stringent standards for water quality laboratory certification. The update more closely mirrors national standards, which include more stringent requirements for quality control and operational documentation. This project provides consultant support and limited temporary staffir	
to address transition to the new standard.	20
Fiscal Impact:	20
This project is funded by Wastewater Management Fund and Water Supply and Distribution Fund revenues. Ongoing cost impacts will be evaluated as part of the implementation transition.	20 20
Funding Sources:	20
Wastewater Management Fund, Water Supply and Distribution Fund	20
Plans and Goals:	20
EM - Environmental Management - EM-7: Effective Wastewater Treatment	20
EM - Environmental Management - EM-3: Reliable and Safe Water Distribution	20
	20
	20
	20
	20
	20
	20
	20

Est. Completion Year:	2024/25	Department:	270 - Environmental Services	Fund - Sub-Fur	nd: 6085	5 - Wastewate	er Infrastructure	e Subfund
Project Description/Sc	ope/Purpose:			Proiect Fina	ncial Summa	arv		
On September 20, 2016 Council approved the Peery Park Specific Plan. The plan calls for developers to pay \$3.12/net new square foot of development to be put towards wastewater infrastructure improvements to accommodate increased			,	Project Costs	Revenues	Transfers In	Operating Costs	
development in the Pee	ry Park area. d for design in FY 20	021/22 and FY 2022/23. The constr	uction will take two years and is scheduled	Prior Actual	-	-	-	-
for FY 2023/24 and FY	for FY 2023/24 and FY 2024/25.			2020 - 21	-	-	-	-
Project Evaluation and	Project Evaluation and Analysis:			2021 22	510.072	510.072	·	
Based upon the wastew	vater study performe	ed, a number of larger diameter sew	er pipes need to be upsized to serve the	2021 - 22	510,073	510,073	_	_
cover design and const	anticipated in the P ruction costs associ	Peery Park area. The Peery Park wa iated with increasing size of the larg	astewater capacity improvement fees will er (10" and larger) sanitary sewer	2022 - 23	4 4 20 689	4 420 689	_	_
pipelines, per the study	. Each developmen	nt project will be responsible for perfe	responsible for performing a sanitary sewer analysis to be upsized; costs for the analysis and subsequent upsizing will	2024 - 25	4 464 029	4 464 029	-	_
be the developer's resp	onsibility.			2025 - 26	-		-	-
Fiscal Impact:	iscal Impact:				-	-	-	-
Funding for this project	is provided by fees	assessed to developers within the F	Peery Park Specific Plan area. It is	2027 - 28	-	-	-	-
anticipated that some w development project no	anticipated that some wastewater capacity improvements may be performed by the developer. However, should a development project not do the construction, the fees would be collected for the City to perform a capital project. Fundamental development project not do the construction and the fees would be collected for the City to perform a capital project.			2028 - 29	-	-	-	-
shown is the maximum infrastructure.	amount anticipated	of constructing the wastewater	2029 - 30	-	-	-	-	
Funding Sources:				2030 - 31	-	-	-	-
Wastewater Manageme	ent Fund			2031 - 32	-	-	-	-
Plans and Goals:				2032 - 33	-	-	-	-
EM - Environmental Management - EM-6: Effective Waste		Effective Wastewater Collection Sys	ewater Collection System		-	-	-	-
				2034 - 35	-	-	-	-
				2035 - 36	-	-	-	-
				2036 - 37	-	-	-	-
				2037 - 38	-	-	-	-
				2038 - 39	-	-	-	-
				2039 - 40	-	-	-	-
				2040 - 41	-	-	-	-
				20 Year Total	9,904,864	9,904,864	-	-
				Grand Total	9,904,864	9,904,864	-	-

Project Manager:

Project Coordinator:

Bennett Chun

Jennifer Ng

Project: 834750 - Peery Park Specific Plan Wastewater Capacity Improvements

Wastewater

Planning

Project Type:

Project Phase:

Category:

Year Identified:

Infrastructure

2018

Project: 835010 - Green Stormwater Infrastructure Plan Implementation

Category:	Special	Project Type:	Wastewater	Project Manager:	Nathan Scribner
Year Identified:	2019	Project Phase:	Implementation	Project Coordinator:	Melody Tovar
Est. Completion Year:	2025/26	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The Green Stormwater Infrastructure Plan (GSI Plan) was submitted as required to the Regional Water Quality Control Board in September 2019. The GSI Plan guides the City's efforts to integrate stormwater treatment features into public and private projects; such features generally consist of landscape-based treatment techniques that slow and filter stormwater before it enters the storm collection system and flows to local waterways. This Project is to support the implementation of the GSI Plan, beginning with conducting site assessments on up to 10 CIP projects to better understand the benefits, costs, and feasibility of GSI features on specific projects.

This project will need funds in FY 2022/23 - \$100,000 and FY 2025/26 - \$100,000 for additional studies for evaluation of GSI potential in public projects and to prepare concept plans to facilitate easier and timely implementation of the GSI projects to meet the targets in the City's GSI Plan.

Project Evaluation and Analysis:

This project will result in GSI assessments on up to 10 City projects. The assessment will identify general areas where stormwater treatment features may be sited within a project, a preliminary evaluation of feasibility and potential barriers such as utility conflicts, and a planning level assessment of project benefits and costs. Based on the assessment results, individual projects may be recommended for Projects Budget consideration to integrate GSI and/or submitted for grants. Similar assessments for GSI potential will be supported in future years as additional capital improvement projects are considered.

Fiscal Impact:

In August 2019, Council approved \$100,000 to support GSI Plan implementation with site assessments. The results of these assessments will be GSI implementation estimates for specific project sites. Individual site costs vary considerably, but can be expected to range from \$300,000 - \$600,000 per acre of impervious area treated by GSI. The future cost of implementing specific projects would be funded by grants, the General Fund, and/or the funding source for the project into which GSI is being integrated. After the initial GSI assessments in FY 2020/21, the project will support similar GSI assessment effort of \$100,000 every three years to evaluate GSI potential of new capital improvement projects.

Funding Sources:

	0
	General Fund
ΡI	ans and Goals:
	EM - Environmental Management - EM-10: Reduced Runoff and Pollutant Discharge
	EM - Environmental Management - EM-8: Protection of Creeks and Bay
	EM - Environmental Management - EM-9: Adequate Storm Drain System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	100,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	100,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	100,000	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	200,000	-	-	-
Grand Total	300,000	-	-	-

Project: 835280 - Secondary Trea	atment Emergency Repa	airs
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Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Leonard Espinoza
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	2020/21	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

The 36 inch pipeline (Pond Effluent Line) that is used to move secondary treated water from the Water Pollution Control Plant (WPCP) treatment pond back into the main plant for further treatment has failed. This failure resulted in a release of secondary treated wastewater into the Cargill Channel. Therefore, the line must be isolated. This project will provide immediate and intermediate pipeline and pumping solutions until a permanent repair or replacement can be constructed in approximately 3-5 years.

Project Evaluation and Analysis:

Estimated cost of the repairs will be approximately \$1.5 million. Funding will be requested once repair estimates are available. This project covers the pumping necessary to convey secondary effluent to the WPCP through another repurposed existing pond return line. **Fiscal Impact:**

Future operating costs will be consistent with already anticipated costs. Funding for the full repair cost is not included in this project.

Funding Sources:

Wastewater enterprise fund

Plans and Goals:

EM - Environmental Management - EM-5: Minimal Pollution and Quantity of Wastewater

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	2,018,408	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	2,018,408	-	_	-

Project: 835450 - Stormwater-Wastewater Bacteria Control Program

Category:	Special	Project Type:	Wastewater	Project Manager:	Melody Tovar
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Nupur Hiremath
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6083 - Wastewater Capital Subfund

Project Description/Scope/Purpose:

The City stormwater system operates under the Municipal Stormwater National Pollutant Discharge Elimination System (NPDES) permit (Stormwater Permit). Provision C.1 of the permit provides for a compliance pathway if new pollutant issues are identified. This project supports implementation of the Bacteria Control Plan submitted to the Regional Water Quality Control Board in 2020, per Provision C.1 of the Stormwater Permit, to address potential discharges of bacteria from the storm system. Plan elements include implementing a monitoring and source identification program to better understand potential contributing sources (such as pet waste, human waste from areas where unhoused populations congregate, and sanitary sewer flows). Subsequent actions would implement new or enhanced activities to address identified sources.

Project Evaluation and Analysis:

Staff developed the Bacteria Control Plan to address information suggesting that wastewater may be entering the storm system and thus discharged into local channels and creeks in small amounts. In addition, the Regional Water Quality Control Board intends to include in the next Municipal Regional Permit for stormwater discharge a requirement for cities to evaluate and implement programs to address bacteria discharges.

Fiscal Impact:

The initial program effort is funded from the Wastewater Fund (or otherwise absorbed into existing programs and budgets). Results from the source identification and monitoring effort will guide the implementation of programs to address identified sources, and funding will be proposed at that time.

Funding Sources:

Wastewater Enterprise Fund

Plans and Goals:

EM - Environmental Management - EM-8: Protection of Creeks and Bay

EM - Environmental Management - EM-6: Effective Wastewater Collection System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	100,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	100,000	-	-	-
Grand Total	100,000	-	-	

Project: 835470 - Stormwater System Strategic Plan and Funding Evaluation

Category:	Special	Project Type:	Wastewater	Project Manager:
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:

Project Description/Scope/Purpose:

To evaluate and aggregate the needs of the City's storm sewer system to provide a basis for seeking sustainable funding for the system as a discreet utility. The project will fund consultant services to develop a strategic plan or framework to aggregate the operation and maintenance as well as capital needs of the storm sewer system to convey storm flows to protect property and public health, and to discharge to local water ways in compliance with state and federal regulations. Community engagement or polling will be used to gage community priorities and support for funding approaches. The goal is to provide a framework that serves as the basis for sustainable resources to support stormwater management amid growing regulatory obligations, aging infrastructure, and potential impacts from climate change.

Project Evaluation and Analysis:

The project will inventory and provide planning level cost estimates for various aspects of managing the storm sewer system, which includes storm drain inlets; pipes; treatment devices and features; pump stations; and outfalls. The elements to be considered will include but not be limited to: system cleaning, condition assessment, routine inspection, hydraulic modeling, system repair and rehabilitation, data management including GIS, pollution prevention programs, evaluation of impacts from climate change, stormwater permit compliance, and the array of activities needed to comply with federal and state regulation. The project will also support community polling and evaluate funding opportunities including the development of a property-related fee akin to the funding sources used to manage wastewater, water, and solid waste.

Fiscal Impact:

The project will fund the strategic evaluation needed to substantiate securing funding such as through a property-related fee. Additional funding would be needed to implement a funding initiative, such as a property-related fee, if approved by the City Council.

Funding Sources:

General Fund

Plans and Goals:

EM - Environmental Management - EM-8: Protection of Creeks and Bay	
EM - Environmental Management - EM-9: Adequate Storm Drain System	

EM - Environmental Management - EM-10: Reduced Runoff and Pollutant Discharge

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	250,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	250,000	-	-	-
Grand Total	250,000	-	-	-

Ramana Chinnakotla Melody Tovar 1001 - General

Project Description/Scope/Purpose:		Proiect Financial Summary				
All costs are associated with active litigation regarding alleged non-compliance with the Stormwater Permit and potential leakage from the sanitary sewer collection system into the stormwater system causing or contributing to exceedances of		Project Costs	Revenues	Transfers In	Operating Costs	
water quality objectives for bacteria in local waterways.	Prior Actual	-	-	-	-	
Project Evaluation and Analysis:	2020 - 21	500,000	-	-	-	
In February 2020, Baykeeper filed suit against the City of Sunnyvale and the City of Mountain View alleging non- compliance with the Stormwater Permit due to bacteria discharges above water quality standards, and alleging the	2021 - 22		-	-	-	
system as described above. The case is currently scheduled to move to the trial phase in January 2022. This project	2022 - 23	-	-	-	-	
would fund litigations costs.	2023 - 24	-	-	-	-	
In the event of settlement, a separate project would be established to fund commitments under the settlement agreement.	2024 - 25	-	-	-	-	
Fiscal Impact:	2025 - 26	-	-	-	-	
Funding included in this project covers attorney fees. Additional costs may be incurred if additional resources are	2026 - 27	-	-	-	-	
needed.	2027 - 28	-	-	-	-	
Funding Sources:	2028 - 29	-	-	-	-	
Wastewater Fund	2029 - 30	-	-	-	-	
Plans and Goals:	2030 - 31	-	-	-	-	
EM - Environmental Management - EM-6: Effective Wastewater Collection System	2031 - 32	-	-	-	-	
EM - Environmental Management - EM-8: Protection of Creeks and Bay	2032 - 33	-	-	-	-	
	2033 - 34	-	-	-	-	
	2034 - 35	-	-	-	-	
	2035 - 36	-	-	-	-	
	2036 - 37	-	-	-	-	
	2037 - 38	-	-	-	-	
	2038 - 39	-	-	-	-	
	2039 - 40	-	-	-	-	
	2040 - 41	-	-	-	-	
	20 Yese Tetal					
	20 Year Total	-	-	-	-	
	Grand Total	500,000	-	-	-	

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

John Nagel

Rebecca Moon

6081 - Wastewater Operating Subfund

Project: 835480 - Baykeeper Litigation Expenses

Special

2020

Category:

Year Identified:

Est. Completion Year:

Project Type:

Project Phase:

Department:

Wastewater

270 - Environmental Services

Underway

Project: 901094 - Green Infrastructure Planning for Stormwater

Category:	Infrastructure	Project Type:	Wastewater
Year Identified:	2016	Project Phase:	Planning
Est. Completion Year:		Department:	270 - Environmental Services

Project Manager:	Melody Tovar
Project Coordinator:	Nupur Hiremath
Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

"The City stormwater system operates under the terms of a Municipal Stormwater National Pollutant Discharge Elimination System Permit. The current Stormwater Permit, adopted in November 2015, includes a requirement to develop a Green Infrastructure Master Plan by June 30, 2019. Stormwater systems were originally designed to quickly convey flows away from people and property and do not include any treatment. Over time, the stormwater permit has included requirements for incrementally adding treatment into the system, such as requiring treatment in new and redevelopment projects and requiring infrastructure devices to filter out trash. Public roadways have generally faced less stringent requirements for treatment to date even with their significant role in conveying pollutants; that trend is changing, and roadways are seen as an important source to address. Green Infrastructure Planning is seen as a strategic approach to implementing this by identifying locations that are of highest pollutant reduction value and most practical for implementation. Such techniques generally include reducing impervious surfaces and installing treatment features (typically landscape-based filtering features) prior to stormwater runoff flowing to the collection system and eventually the local channels, creeks, and Bay. Streets, roadways, and other public rights-of-way are target areas for implementing these techniques.

This project would support development of the City's Green Infrastructure (GI) Master Plan by funding consultant work to evaluate and overlay various City plans to identify high potential sites and community engagement strategies to garner support and identify community priorities. Additionally, consultant support will be used to support Sunnyvale specific implementation such design standards, conduct GI assessments of public projects, and evaluate funding mechanisms including an alternative compliance program."

Project Evaluation and Analysis:

This project will support compliance with the current Stormwater Permit. The GI Plan is aimed to assist the City in making strategic investments to integrating treatment into the stormwater system and meeting regulatory targets for pollutant reduction of PCBs and Mercury in the watersheds. Having a Green Infrastructure Plan will also better position the City to receive grant funding for implementation projects and may set the basis for future fees to support implementation. The project costs may be refined as the staff collaborates across departments and with other agencies to develop a framework for the GI Plan.

Fiscal Impact:

This project is funded by the Wastewater Management Fund.

Funding Sources:

Plans and Goals:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	_	-	-	-
2020 - 21	474,345	-	-	-
2021 - 22	-		-	-
2022 - 23	-		-	-
2023 - 24	· ·		-	-
2024 - 25			· ·	-
2025 - 26			-	-
2026 - 27		-	-	-
2027 - 28		-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	474,345	-	-	-

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Clean Water Program This Page Intentionally Blank

Clean Water Program

The Sunnyvale Water Pollution Control plant is an advanced wastewater treatment facility serving residents, businesses, and industries in the City of Sunnyvale. The plant, built in 1956, now requires significant upgrades to meet environmental and regulatory requirements, as well as accommodate future growth and repair from 60 years of wear and tear. The Wastewater Utility completed a master planning effort for the Water Pollution Control Plant (WPCP) that consists of a number of projects to renovate the City's existing wastewater treatment. The Master Plan, which was approved by City Council in August of 2016, serves as a long-term guide for replacing the WPCP's facilities and operations.

The entire Sunnyvale Cleanwater Program (SCWP) is budgeted across multiple projects and includes the renovation of existing facilities, as well as construction of some new facilities to replace existing infrastructure that is in too poor of condition to rehabilitate or does not meet new, higher standards. The program is planned as a series of design and construction projects over the next twenty years in various phases, with phase five to commence in 2033 or later. Total cost of the program over the twenty-year planning period is approximately \$850 million. The plant Biosolids Processing and Waste Gas Burner Replacement projects, previously included in this category — however, not part of the Master Plan — are critical to the operations of the treatment plant and cost another \$25.4 million over the twenty-year period.

Major Clean Water Projects

Program and Construction Management Projects. These projects provide program and construction management oversight to the Water Pollution Control Plant reconstruction program. The Program Management Consultant (PMC) provides outreach, program controls, and financing support, as well as oversight and coordination services for master planning, design, permitting, commissioning, and automation. The Construction Management Consultant (CMC) provides construction management services for all projects constructed in the Cleanwater Program.

Primary Process Design and Construction. This project covers the design and construction of new primary treatment facilities at the Water Pollution Control Plant (WPCP). These new facilities will replace the existing primary treatment process, which is the first in removing pollutants from raw sewage. Construction is underway, and the new facilities are expected to begin operating in 2021.

Secondary Treatment Improvements. This project will build a new conventional activated sludge facility, as well as sludge thickening and dewatering facilities. These facilities will enable the WPCP to meet future regulatory standards by biodegrading pollutants and removing ammonia from wastewater more effectively than the existing facilities.

Primary Effluent Diurnal Equalization Facilities & Primary Effluent Emergency Storage. This project will construct equalization tanks and emergency storage basins. These facilities are required to minimize the size and cost of the secondary treatment facilities and will allow more consistent flow to the secondary treatment process for more reliable process operations.
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CITY OF SUNNYVALE FUNDED / UNFUNDED PROJECTS BUDGETED PROJECT COSTS SUMMARY

Cleanwater Program Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
824771 - SCWP Primary Process Design and Construction	53,756,545	69,425,854	-	-	-	-	-	-	-	-	-	-	-	123,182,399
830240 - SCWP Program Management	15,876,866	5,927,154	2,869,314	3,400,000	3,400,000	2,570,000	2,720,000	2,780,000	2,850,000	2,880,000	2,940,000	1,720,000	16,767,257	66,700,591
831470 - SCWP Construction Management	5,453,138	8,706,863	2,000,000	1,570,000	1,760,000	1,950,000	550,000	490,000	100,000	50,000	150,000	250,000	12,536,000	35,566,001
833080 - SCWP Waste Gas Burner Replacement	-	-	-	-	635,000	115,189	129,242	2,516,703	-	-	-	-	-	3,396,134
833100 - Sunnyvale Cleanwater Program Capital Replacement	9,538	-	220,000	210,000	220,000	220,000	210,000	220,000	220,000	210,000	210,000	100,000	570,000	2,619,538
833110 - SCWP Oversight	1,014,957	410,196	451,745	465,297	472,277	484,084	498,606	513,565	528,972	544,841	561,186	578,021	6,825,159	13,348,905
833120 - SCWP Environmental Mitigation	33,920	712,505	380,000	380,000	390,000	400,000	410,000	420,000	430,000	430,000	440,000	340,000	2,480,000	7,246,425
833150 - SCWP Existing Plant Rehabilitation - Split Flow	3,253,279	6,757,556	196,448	34,261,252	25,952,002	2,342,425	657,347	-	-	-	-	-	-	73,420,308
833210 - Secondary Treatment & Thickening/Dewatering - CAS Stage 1	5,604,427	11,479,857	50,383,755	4,927,188	107,609,100	85,547,166	8,707,684	-	-	-	-	-	-	274,259,177
833240 - Cleanwater Center - Stage 1	2,021,050	458,963	386,030	1,687,049	-	-	-	-	-	-	-	-	-	4,553,092
833260 - SCWP Recycle Water Improvements (New Recycled Water PS)	-	-	-	-	-	-	408,216	3,613,851	-	-	-	-	-	4,022,067
833270 - SCWP Community Improvements	-	400,000	200,000	40,000	-	-	-	-	-	-	-	-	-	640,000
833280 - SCWP Miscellaneous Civil Site/Support Utility Improvements	-	-	-	-	-	-	60,000	540,000	60,000	-	-	-	-	660,000
833330 - SCWP Filter Control Building	-	-	-	-	73,245	489,624	3,493,925	1,743,874	-	-	-	-	-	5,800,668
833340 - SCWP Chloramine Disinfection	-	-	-	-	-	-	-	-	-	-	-	-	4,015,004	4,015,004
833350 - SCWP Digester No. 5	-	-	-	-	-	350,000	640,000	6,760,000	2,000,000	-	-	-	-	9,750,000
833360 - SCWP Food/FOG Waste Facility	-	-	-	-	52,481	161,589	1,807,719	-	-	-	-	-	-	2,021,789
833370 - SCWP Cogeneration Upgrade	-	-	-	3,579	1,603,112	456,506	2,220,406	16,328,138	248,222	-	-	-	-	20,859,963
833420 - Secondary Treatment Improvements - Split Flow CAS Stage 2	-	-	-	-	-	-	-	-	-	-	-	2,170,000	68,080,000	70,250,000
833430 - SCWP Primary Effluent Diurnal EQ and Emergency Storage	-	-	-	-	-	-	-	-	1,424,159	424,998	5,483,452	5,320,930	107,858,415	120,511,954
833440 - SCWP Filter Backwash Storage	-	-	-	-	-	-	-	-	-	-	-	-	11,845,724	11,845,724
833450 - SCWP Thickening and Dewatering Facility - Stage 2	-	-	-	-	-	-	-	-	-	-	-	-	13,774,077	13,774,077

CITY OF SUNNYVALE FUNDED / UNFUNDED PROJECTS BUDGETED PROJECT COSTS SUMMARY

Cleanwater Program Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
833460 - SCWP Demolition Fixed Growth Reactor (FGR) Pump Station	-	-	-	-	-	-	-	-	-	-	-	-	2,591,158	2,591,158
833510 - SCWP UV Disinfection	-	-	-	-	-	-	-	-	-	-	-	-	20,626,156	20,626,156
833520 - SCWP Demolition Fixed Growth Reactors (FGRs)	-	-	-	-	-	-	-	-	-	-	-	-	6,650,888	6,650,888
834390 - SCWP WPCP Condition Assessment	-	-	300,000	1,000,000	-	-	-	-	-	-	-	-	-	1,300,000
834400 - SCWP Master Plan Update	-	-	875,000	875,000	875,000	875,000	-	-	-	-	-	-	-	3,500,000
834900 - SCWP Financing Support	175,535	996,472	130,686	-	-	-	-	-	-	-	-	-	-	1,302,693
835500 - Cleanwater Program Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cleanwater Program Funded Projects	87,199,254	105,275,419	58,392,978	48,819,365	143,042,217	95,961,583	22,513,145	35,926,131	7,861,353	4,539,839	9,784,638	10,478,951	274,619,838	904,414,711

Project: 824771 - SCWP Primary Process Design and Construction

Category:	Infrastructure	Project Type:	Cleanwater Program
Year Identified:	2005	Project Phase:	Construction
Est. Completion Year:	2021/22	Department:	270 - Environmental Services

Project Manager:	Allison Boyer
Project Coordinator:	Xi Jiang
Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project provides funding for the design and construction of new primary treatment facilities at the Water Pollution Control Plant (WPCP). The scope includes funding for replacement of the current headworks, primary sedimentation tanks, influent pump station, grit removal facilities, and associated electrical, mechanical and control systems. It also includes design and construction of a perimeter wall around the eastern half of the WPCP.

Primary treatment provides the removal of solids and floating material from the wastewater stream. Ten primary sedimentation basins are reinforced concrete structures with process piping, mechanical drives and motors, and associated instrumentation. The oldest of the primary tanks were part of the original plant built in 1955. Concrete in these tanks has deteriorated, threatening the structural integrity of the basins. In addition, the primary tanks were built before 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 sludge drying paved area east of the current primary tanks. The project is divided into two packages. Package 1 consists of site demolition and grading. Construction has been completed. Package 2 is currently in construction and consists of the new primary treatment facilities and perimeter wall. Construction began in FY 2016/17 and will finish in FY 2021/22.

Project Evaluation and Analysis:

Replacement is needed to restore structural integrity to the basins, to eliminate safety and public health hazards, to provide for effective treatment as required by the plant National Pollutant Discharge Elimination System (NPDES) permit, and to comply with BAAQMD engine emission standards. The perimeter wall is needed to protect the new facilities from tidal flooding and improve the security of the WPCP.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Construction is financed by the State Revolving Fund. \$4.0M in Ioan forgiveness from the Green Project Reserve is represented in under Project Revenues. The total project cost is unchanged from FY 2019/20, but the project schedule has been extended therefore budget allocated for construction spend from previous FY 2019/20 has been rolled into current budget year. Due to project schedule extension, construction budget from previous years has been rolled into the FY 2020/21 budget. Power demand will increase significantly once the facilities are operational. The increase will move WPCP into a different tariff bracket, partially offsetting the cost of higher consumption with Iower rate per kWh.

Funding Sources:

Wastewater Management Fund, State Revolving Fund Green Project Reserve

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	53,756,545	-	-	-
2020 - 21	69,425,854	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	123,182,399	-	-	-

Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-F	Fund: 608	5 - Wastewate	er Infrastructure	astructure Subfund	
Project Description/Sc	ope/Purpose:			Project Fir	nancial Summ	ary			
This project is for Prog reconstruction program	am Management Cons . The PMC is responsil	sultant (PMC) services related to ble for quality assurance related t	the Water Pollution Control Plant (WPCP) to project design documents and will assist		Project Costs	Revenues	Transfers In	Operatin	
the City in evaluating d provides oversight and	esign consultant recom coordination services f	nmendations for equipment select for current operations and ongoin	tion and design features. The PMC g rehabilitation work with the master	Prior Actual	15,876,866	-	-		
planning efforts, enviro	nmental reports. multip	e design and construction contra	acts. construction management. and	2020 - 21	5,927,154	-	-		

Cleanwater Program

Project: 830240 - SCWP Program Management

Infrastructure

Year Identified:	2013	Project Phase:	Ongoing
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services

control systems integration and programming services. The PMC also is responsible for the Program website and outreach efforts; establishing, maintaining, and tracking project budgets and schedules; supporting procurement; administering grants and loans; and leading the permitting and compliance functions. Only costs through FY 2039/40 have been included in this 20-year planning budget. The currently funded construction

Project Type:

projects are expected to finish in FY 2039/40. If any of the currently unfunded projects are later identified to be necessary. additional PMC services will be required in FY 2040/41.

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, the City hired a consultant to deliver the Program, in collaboration with their in-house resources. Staff anticipates that these services will be required for the duration of the Program.

Fiscal Impact:

Category:

This project is funded by the Wastewater Management Fund. In FY 2014/15, some of the costs for the program management for the WPCP were included in Project 830240. A portion of the cost are financed by a State Revolving Fund loan secured primarily for Project 824771 and a WIFIA loan secured primarily for Projects 833150, 833210, and 833240.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	15,876,866	-	-	-
2020 - 21	5,927,154	-	-	-
2021 - 22	2,869,314	-	-	-
2022 - 23	3,400,000	-	-	-
2023 - 24	3,400,000	-	-	-
2024 - 25	2,570,000	-	-	-
2025 - 26	2,720,000	-	-	-
2026 - 27	2,780,000	-	-	-
2027 - 28	2,850,000	-	-	-
2028 - 29	2,880,000	-	-	-
2029 - 30	2,940,000	-	-	-
2030 - 31	1,720,000	-	-	-
2031 - 32	1,550,000	-	-	-
2032 - 33	1,570,000	-	-	-
2033 - 34	1,600,000	-	-	-
2034 - 35	1,630,000	-	-	-
2035 - 36	1,670,000	-	-	-
2036 - 37	1,700,000	-	-	-
2037 - 38	1,700,000	-	-	-
2038 - 39	1,730,000	-	-	-
2039 - 40	1,781,900	-	-	-
2040 - 41	1,835,357	-	-	-
20 Year Total	44,896,571	-	-	-
Grand Total	66,700,591	-	-	-

Allison Boyer

Xi Jiang

Project Manager:

Project Coordinator:

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allison Boyer
Year Identified:	2016	Project Phase:	Ongoing	Project Coordinator:	Xi Jiang
Est. Completion Year:	2039/40	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project: 831470 - SCWP Construction Management

Project Description/Scope/Purpose:

This project is for Construction Management Consultant (CMC) services related to the Water Pollution Control Plant (WPCP) reconstruction program. The CMC will be responsible for providing construction management services for all projects constructed under the Sunnyvale Cleanwater Program (SCWP). The CMC will provide services such as constructability reviews, construction oversight, inspection services, quality assurance testing, construction schedule and budget management, construction coordination, meeting management and records management.

This project is anticipated to be required through the duration of the Program. Only costs through FY 2039/40 have been included in this 20-year planning budget. The currently funded construction projects are expected to finish in FY 2039/40. If any additional projects from the Cleanwater Program Master Plan Phase 5 are later identified to be necessary, there will be additional costs in FY 2040/41 and will be added in the next CIP Cycle.

Project Evaluation and Analysis:

The City does not have the appropriate technical expertise and resources available to manage all of the construction projects that will be included in the SCWP. Since the amount and type of construction management resources required will fluctuate throughout SCWP, and SCWP is only for a defined period of time, the City hired a consultant to provide construction management services. Staff anticipates that these services will be required through the duration of SCWP. A portion of the cost is financed by a State Revolving Fund loan secured primarily for Project 824771 and a WIFIA loan secured primarily for Projects 833150, 833210, and 833240.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. This project is anticipated to be required through the duration of the Program. If any additional projects from the Cleanwater Program Master Plan Phases 4 and 5 are later identified to be necessary, there will be additional costs in this project, to manage the construction contractor(s).

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	5,453,138	-	-	-
2020 - 21	8,706,863	-	-	-
2021 - 22	2,000,000	-	-	-
2022 - 23	1,570,000	-	-	-
2023 - 24	1,760,000	-	-	-
2024 - 25	1,950,000	-	-	-
2025 - 26	550,000	-	-	-
2026 - 27	490,000	-	-	-
2027 - 28	100,000	-	-	-
2028 - 29	50,000	-	-	-
2029 - 30	150,000	-	-	-
2030 - 31	250,000	-	-	-
2031 - 32	2,030,000	-	-	-
2032 - 33	3,640,000	-	-	-
2033 - 34	4,080,000	-	-	-
2034 - 35	1,230,000	-	-	-
2035 - 36	50,000	-	-	-
2036 - 37	700,000	-	-	-
2037 - 38	400,000	-	-	-
2038 - 39	200,000	-	-	-
2039 - 40	206,000	-	-	-
2040 - 41	-	-	-	-
20 Year Total	21,406,000	-	-	-
Grand Total	35,566,001	-	-	

Project: 833080 - SCWP Waste Gas Burner Replacement	
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Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Leonard Espinoza
Est. Completion Year:	2026/27	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

The Water Pollution Control Plant (WPCP) gas utilization system is designed to allow for optimum use of gas produced in the anaerobic digesters and of the gas recovered from the former Sunnyvale landfill. The gases are beneficially used in the main engines (plant influent pumps) and the Power Generation Facility (PGF). Natural gas is used as a supplemental fuel when necessary.

The gas utilization system controls, meters and distributes the gases to the intended points of use. When necessary, excess digester gas can be directed to the waste gas burners and excess landfill gas can be directed to the landfill gas flare which consists of two flares. One of the landfill gas flares is automated which lights when pressure in the system exceeds the set point to relieve excess gas pressure. The other is manually operated. The waste gas burner system has had several revisions since it was first installed in 1952 including the installation of a newer flare in 1989.

This project will include design and construction of upgrades necessary to support air permitting requirements and higher loads concurrent with Projects 833350 - SCWP Digester No. 5 and 833360 FOG/Food Waste Facility.

Project Evaluation and Analysis:

The Waste Gas Burner prevents unburned gas from being released into the atmosphere and is essential to the operation of the gas utilization system. The WPCP has a stringent Permit to Operate issued by the Bay Area Air Quality Management District (BAAQMD) which includes the operation of the Waste Gas Burner. The current system is now beyond its useful life due to corrosion.

Costs are currently estimated parametrically, based on replacement in-place. Prior to design, the Master Plan update Project 834400 will perform an alternatives analysis including replacement in-place, flaring all gas through the landfill gas flare, and optimizing the biogas piping systems.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. The scope and timing of this project will be influenced by BAAQMD's requirements for co-digestion of food waste. Changes identified during the Master Plan Update could increase or decrease project costs.

Funding Sources:

Wastewater Management Fund
Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

EM - Environmental Management - EM-11: Improved Air Quality

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	635,000	-	-	-
2024 - 25	115,189	-	-	-
2025 - 26	129,242	-	-	-
2026 - 27	2,516,703	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	3,396,134	-	-	-
Grand Total	3.396.134	-	_	-

Project: 833100 - Sunnyvale Cleanwater Program Capital Replacement

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Ongoing	Project Coordinator:	Xi Jiang
Est. Completion Year:	2037/38	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The Sunnyvale Cleanwater Program (SCWP) Master Plan was adopted by City Council in August 2016. This Master Plan defines the capital projects that will be necessary to replace the Water Pollution Control Plant (WPCP) in place while continuously meeting evolving regulatory requirements. Permitting, condition assessment, engineering, and construction of these projects is included under 21 capital projects. These capital projects include new construction and rehabilitation that is driven by triggers which can be identified several years in advance. This project is distinct and encompasses urgent and unplanned rehabilitation work. This type of work is usually triggered by a critical failure such as a cogeneration engine breakdown, massive structural crack, broken pump or gate, or catastrophic corrosion. This work is also distinct from unplanned maintenance work funded through Operations, in that Capital Replacement efforts are comparable in size and complexity to typical capital projects, and usually require plans and specifications prepared by a professional engineer. Although the timing and scope of this emergency rehabilitation work cannot be defined in advance, such events are unavoidable at a treatment plant with a heavy investment in conveyance and complex mechanical equipment. That category of work was approved with the adopted Master Plan and is included under this project. This project is anticipated to extend through the duration of Sunnyvale Cleanwater Program (SCWP). **Project Evaluation and Analysis:** Prior to completion of the Master Plan, a Strategic Infrastructure Plan (SIP) was developed, to address the deteriorating condition of the WPCP. The SIP considered two broad alternatives: rehabilitating the WPCP or replacing it. In FY

2014/15 and prior, this project's budget and time frame was based on the rehabilitation option. Through the completion of the Master Plan, it became clear that more comprehensive upgrades are necessary. Also, it is necessary to phase these upgrades over a longer period of time, in order to maintain continuous operation of the WPCP. This updated approach is reflected in the budget for this project and the other projects associated with the Program.

Fiscal Impact:

This project is funded by the Wastewater Management Fund.
Funding Sources:
Wastewater Management Fund
Plana and Caalay

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	9,538	-	-	-
2020 - 21	-	-	-	-
2021 - 22	220,000	-	-	-
2022 - 23	210,000	-	-	-
2023 - 24	220,000	-	-	-
2024 - 25	220,000	-	-	-
2025 - 26	210,000	-	-	-
2026 - 27	220,000	-	-	-
2027 - 28	220,000	-	-	-
2028 - 29	210,000	-	-	-
2029 - 30	210,000	-	-	-
2030 - 31	100,000	-	-	-
2031 - 32	80,000	-	-	-
2032 - 33	80,000	-	-	-
2033 - 34	70,000	-	-	-
2034 - 35	70,000	-	-	-
2035 - 36	70,000	-	-	-
2036 - 37	70,000	-	-	-
2037 - 38	130,000	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,610,000	-	-	-
Grand Total	2,619,538	-	-	-

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Xi Jiang
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

This is a Project Management project for all phases of Sunnyvale Cleanwater Program (SCWP), with Master Plan adopted by City Council in August 2016. This Master Plan defines the capital projects that will be necessary to replace the Water Pollution Control Plant (WPCP) in place while continuously meeting evolving regulatory requirements. Permitting, engineering, and construction of these projects is included under 25 new capital projects for FY 2017/18.

In addition to these major capital projects, Project Administration staff time needs to be accounted for to oversee the capital projects and manage the program management consultant and construction management consultant supporting implementation of the Program.

Project Evaluation and Analysis:

Prior to completion of the Master Plan, a Strategic Infrastructure Plan (SIP) was developed, to address the deteriorating condition of the WPCP. The SIP considered two broad alternatives: rehabilitating the WPCP or replacing it. In FY 2014/15 and prior, this project's budget and timeframe was based on the rehabilitation option. Through the completion of the Master Plan, it became clear that more comprehensive upgrades are necessary. Also, it is necessary to phase these upgrades over a longer period of time in order to maintain continuous operation of the WPCP. This updated approach is reflected in the budget for this project and the other projects associated with the Program.

Fiscal Impact:

This project is funded by the Wastewater Management Fund.	
Funding Sources:	
Wastewater Management Fund	

Project: 833110 - SCWP Oversight

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,014,957	-	-	-
2020 - 21	410,196	-	-	-
2021 - 22	451,745	-	-	-
2022 - 23	465,297	-	-	-
2023 - 24	472,277	-	-	-
2024 - 25	484,084	-	-	-
2025 - 26	498,606	-	-	-
2026 - 27	513,565	-	-	-
2027 - 28	528,972	-	-	-
2028 - 29	544,841	-	-	-
2029 - 30	561,186	-	-	-
2030 - 31	578,021	-	-	-
2031 - 32	595,362	-	-	-
2032 - 33	613,223	-	-	-
2033 - 34	631,620	-	-	-
2034 - 35	650,568	-	-	-
2035 - 36	670,085	-	-	-
2036 - 37	690,188	-	-	-
2037 - 38	710,893	-	-	-
2038 - 39	732,220	-	-	-
2039 - 40	754,187	-	-	-
2040 - 41	776,813	-	-	-
20 Year Total	11,923,753	-	-	-
Grand Total	13,348,905	-	-	-

Project: 833120 - SCWP Environmental Mitigation

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:
Year Identified:	2018	Project Phase:	Ongoing	Project Coordinator:
Est. Completion Year:	2037/38	Department:	270 - Environmental Services	Fund - Sub-Fund:

Project Description/Scope/Purpose:

The Sunnyvale Cleanwater Program (SCWP) Master Plan defined the capital projects that will be necessary to replace the Water Pollution Control Plant (WPCP) in place while continuously meeting evolving regulatory requirements. Permitting, condition assessment, engineering, and construction of these improvements is included under 21 capital projects. Environmental mitigation is not included within individual capital projects. Both mitigation and permitting involve actions required by environmental regulations, but are distinct in that mitigation includes the analysis, design, and installation of physical changes; whereas permitting includes the preparation of applications and payment of associated fees.

The Program Environmental Impact Report identifies several possible impacts to protected species and habitat. Required habitat mitigation could include activities such as establishment of new Congdon's tarplant populations, purchase of banked credits, construction of new wetlands, special management of onsite habitat, and contribution to regional habitat restoration efforts. Additionally, the WPCP and neighboring closed landfills are subject to several operating permits. To the extent that SCWP projects impact activities performed to stay in compliance with these permits, improvements executed to offset these impacts could be performed under this project. For example, construction of SCWP facilities conflicts with existing groundwater monitoring wells. These wells must be relocated, to stay in compliance with the landfill's Corrective Action Plan.

Project Evaluation and Analysis:

Prior to completion of the Master Plan, a Strategic Infrastructure Plan (SIP) was developed, to address the deteriorating condition of the WPCP. The SIP considered two broad alternatives: rehabilitating the WPCP or replacing it. In FY 2014/15 and prior, this project's budget and time frame was based on the rehabilitation option. Through the completion of the Master Plan, it became clear that more comprehensive upgrades are necessary. Also, it is necessary to phase these upgrades over a longer period of time, in order to maintain continuous operation of the WPCP. This updated approach is reflected in the budget for this project and the other projects associated with the Program.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Project costs were estimated to be 1.5% of total Program construction costs when this project was created. Some costs--such as purchasing mitigation credits to compensate for impacts from work in the ponds and channels north of the WPCP--can be predicted. Other costs may be driven by contingency responses to environmental monitoring or unknown conditions, and are difficult to predict.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	33,920	-	-	-
2020 - 21	712,505	-	-	-
2021 - 22	380,000	-	-	-
2022 - 23	380,000	-	-	-
2023 - 24	390,000	-	-	-
2024 - 25	400,000	-	-	-
2025 - 26	410,000	-	-	-
2026 - 27	420,000	-	-	-
2027 - 28	430,000	-	-	-
2028 - 29	430,000	-	-	-
2029 - 30	440,000	-	-	-
2030 - 31	340,000	-	-	-
2031 - 32	330,000	-	-	-
2032 - 33	340,000	-	-	-
2033 - 34	350,000	-	-	-
2034 - 35	350,000	-	-	-
2035 - 36	360,000	-	-	-
2036 - 37	370,000	-	-	-
2037 - 38	380,000	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	6,500,000	-	-	-
Grand Total	7.246.425	-	_	

Allison Boyer

6085 - Wastewater Infrastructure Subfund

Xi Jiang

Project: 833150 - SCWP Existing Plant Rehabilitation - Split Flow

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	Xi Jiang
Est. Completion Year:	2025/26	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

After the influent wastewater to the Water Pollution Control Plant (WPCP) undergoes primary treatment, the primary effluent undergoes secondary and tertiary treatment. Secondary treatment is the biological treatment step which removes organic matter while tertiary treatment includes filtering, disinfecting, and dechlorinating the wastewater, making it clean for discharge. The project entails rehabilitating the existing secondary facilities (Oxidation Pond Facilities, Fixed Growth Reactors, Air Flotation Tanks) and tertiary treatment facilities (Chlorine Contact Tanks, Dual Media Filter Beds) in addition to a tank drainage structure and yard piping at the WPCP. This project also includes completion of the western half of the WPCP perimeter wall. The eastern half of the perimeter wall will be completed as part of Project 824771-Primary Process Design and Construction. This project also includes sliplining a portion of the existing 60" and 66" primary effluent pipeline which was previously Project 833130 - SCWP Rehabilitation Primary Effluent Pipeline. The pipeline (approximately 1.150 and 410 linear feet, respectively) extends from Manhole #2 to the oxidation pond recirculation channel. Furthermore, this includes repairing the existing 36" secondary effluent pipeline (also called the pond effluent pipeline). The pipeline extends from the Distribution Structure to the oxidation pond recirculation channel. Existing Plant Rehabilitation - Split Flow is Project 2.1 in the Sunnyvale Cleanwater Program Master Plan adopted by City Council in 2016 and belongs to Phase 2 of the Program. The project is divided into three Bid packages. Package 1 is the remaining rehabilitation work. The project began with a condition assessment in FY 2016/17. The Engineering Design phase of the project started in FY 2018/19 and ends in FY 2020/21, while the Construction phase of the project starts in

FY 2022/23 and ends in FY 2025/26. Package 2 is the construction of the western WPCP perimeter wall. The Engineering Design phase of the project started in FY 2019/20 and ends in FY 2021/22, while the Construction phase of the project started in FY 2023/24. Package 3 is the Pipeline project. Package 3 was created when it was identified that pipeline rehabilitation work required significant regulatory permitting which would stretch the design period. The Engineering Design phase of the project started in FY 2023/24. Package 3 is the Pipeline project. Package 3 was created when it was identified that pipeline rehabilitation work required significant regulatory permitting which would stretch the design period. The Engineering Design phase of the project started in FY 2020/21 and ends in FY 2023/24, while the Construction phase of the project starts in FY 2024/25 and ends in FY 2025/26.

Project Evaluation and Analysis:

Due to the age of overall facilities at the Water Pollution Control Plant (WPCP), key elements of the existing treatment process need to be rehabilitated or replaced to maintain permit compliance. These include elements of the existing secondary and tertiary treatment process. Elements of the secondary and tertiary treatment processes need to be rehabilitated to keep them operational until they are fully replaced with conventional activated sludge facilities and ultraviolet disinfection facilities.

A condition assessment evaluation was included as the first stage of the rehabilitation project to determine which facilities need to be rehabilitated. The scope of this condition assessment also includes evaluation of the influent pipelines to the WPCP included in Project 1.3 of the Sunnyvale Clean Water Program Master Plan titled Rehabilitation Influent Pipelines to WPCP.

Fiscal Impact:

This project is funded by the Wastewater Management Fund and a portion is financed by the Water Infrastructure Finance and Innovation Act (WIFIA) program Ioan. A cost share agreement with Valley Water is underway and could potentially fund a portion of the cost for the perimeter wall. The increased project costs are funded through reallocation of funds from Project 833240 Cleanwater Center. While the overall project costs have increased, the Program budget has remained the same.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,253,279	-	-	-
2020 - 21	6,757,556	-	-	-
2021 - 22	196,448	-	-	-
2022 - 23	34,261,252	-	-	-
2023 - 24	25,952,002	-	-	-
2024 - 25	2,342,425	-	-	-
2025 - 26	657,347	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	63,409,474	-	-	-
Grand Total	73.420.308	_	_	-

Project: 833210 - Secondary Treatment & Thickening/Dewatering - CAS Stage 1

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	Xi Jiang
Est. Completion Year:	2025/26	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project will build a new conventional activated sludge (CAS) process— a biological process, which removes nutrients such as nitrogen from the water. After this project is complete, primary effluent will be split between the existing secondary treatment process at the Water Pollution Control Plant (WPCP) and the CAS system proposed in this project.

The project is divided into two packages. Package 1 consists of site preparation include grading, paving, and routing of necessary utilities covered under multiple projects that are more efficient to be covered under this package. A temporary maintenance building and conference room will be furnished and installed for City use. Package 1 also includes a portion of the new Perimeter Wall along the southern boundary of the Plant and demolition of the existing Primary Control Building, Maintenance Facility, and Primary Sedimentation Basins.

Package 2 consists of the major elements of the CAS facility, which include: primary effluent distribution structure; two bioreactors; blower building and aeration blowers; four secondary clarifiers; return activated sludge (RAS) pump station; waste activated sludge (WAS) pump station; hydrocyclone facility; standby generator; thickening and dewatering facility required to support the first phase of new secondary treatment improvements; digested sludge storage tank; DEMON sidestream treatment facility; and thickened sludge blend tank. This project also includes rehabilitating selected components of the existing digester supernatant pump station.

The Engineering Design phase of Package 1 started in FY 2016/17 and ends in FY 2020/21, while the Construction phase starts in FY 2020/21 and ends in FY 2022/23. The Engineering Design phase of Package 2 started in FY 2016/17 and ends in FY 2021/22 while the Construction phase starts in FY 2022/23 and ends in FY 2025/26.

Project Evaluation and Analysis:

The existing secondary treatment system cannot meet future, stringent nitrogen standards. By operating the existing secondary treatment system and a smaller CAS system, effluent nitrogen concentrations will be reduced, and construction of the full CAS system can be delayed until regulatory deadlines are known. This approach spreads capital costs over a longer timeframe and reduce overall O&M costs.

During conceptual design, the assumptions of the Master Plan were validated. One of the findings was that the amount of solids flowing through these facilities will likely be higher than originally anticipated. Additional robustness will be designed during Stage 1 to accommodate this. This will create an additional cost during Stage 1 and a corresponding savings during Stage 2.

Fiscal Impact:

This project is funded by the Wastewater Management Fund and a portion is financed by the Water Infrastructure Finance and Innovation Act (WIFIA) program Ioan. Addition of provisions to accommodate future co-digestion/food waste and the increase in project cost (\$18M) will be funded by the Solid Waste Management Fund. Operating costs will increase as the power demand will increase significantly and chemical polymer usage will double. The Site Preparation Package is interrelated to Projects 833210 and 833240, causing an increase in costs. While the overall project costs have increased, the Program budget has remained the same. Due to project schedule extension, engineering budget of previous years has been rolled into 2020/21 Fiscal Year budget.

Funding Sources:

Wastewater Management Fund; Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	5,604,427	-	-	-
2020 - 21	11,479,857	-	-	-
2021 - 22	50,383,755	-	-	-
2022 - 23	4,927,188	-	-	-
2023 - 24	107,609,100	-	-	-
2024 - 25	85,547,166	-	-	-
2025 - 26	8,707,684	-	-	-
2026 - 27	-	-	-	1,700,000
2027 - 28	-	-	-	1,800,000
2028 - 29	-	-	-	1,800,000
2029 - 30	-	-	-	1,900,000
2030 - 31	-	-	-	1,900,000
2031 - 32	-	-	-	2,000,000
2032 - 33	-	-	-	2,100,000
2033 - 34	-	-	-	2,100,000
2034 - 35	-	-	-	2,200,000
2035 - 36	-	-	-	2,300,000
2036 - 37	-	-	-	2,300,000
2037 - 38	-	-	-	2,400,000
2038 - 39	-	-	-	2,600,000
2039 - 40	-	-	-	2,600,000
2040 - 41	-	-	-	2,600,000
20 Year Total	257,174,893	-	-	32,300,000
Grand Total	274,259,177	-	_	32.300.000

ment	

Project: 833240 - Cleanwater Center - Stage 1

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allis
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	Xi J
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	608

son Boyer Jiang 35 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

The project previously known as the Administration and Lab Building is divided into 2 packages. This project, along with Project 835530 - Cleanwater Center - Stage 2, entails constructing a new Cleanwater Center that will house administration, outreach, operations, laboratory, compliance inspection, and maintenance functions. The new Cleanwater Center will replace the functionality of the existing Administration Building, Laboratory/Control Building, Compliance Inspection Building, and Maintenance Building. As a result, the existing buildings will be demolished.

In order to stay within the Program budget, Stage 1 is included in this funded project and Stage 2 is an unfunded project. The scope of this project is limited to design of the Cleanwater Center through 90% design, landscaping and design and construction of the Recycle Yard parking lot, including 95 parking stalls. Stage 2 will complete the design and construction of the 29,000 SF multi-story Cleanwater Center, which has been deferred until funding is identified. The Architectural Design phase of the project started in FY 2016/17 and ends in FY 2021/22.

Project Evaluation and Analysis:

A support building programming evaluation was completed which evaluated the space use and needs for the following functional areas: (1) administration; (2) operations and control; (3) maintenance; (4) laboratory; (5) compliance inspection and (6) general staff support. The new Administration Building addresses the key findings and recommendations from the evaluation.

During conceptual design, project triggers and criteria were re-evaluated. This validation identified that the planned building site is in a localized depression where the ground floor is vulnerable to flooding. It also identified additional infrastructure needed to safely construct with refuse encroaching the subsurface. These factors increased the project cost, so four schemes were evaluated. Design is proceeding with the best-value scheme.

Fiscal Impact:

This project is funded by the Wastewater Management Fund and a portion is financed by the Water Infrastructure Finance and Innovation Act (WIFIA) program loan. Completion of design and construction of the Cleanwater Center is included in unfunded Project 835530 - Cleanwater Center Stage 2. The overall SCWP budget has remained the same. Due to project schedule extension, engineering budget of previous years has been rolled into 2020/21 Fiscal Year budaet.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,021,050	-	-	-
2020 - 21	458,963	-	-	-
2021 - 22	386,030	-	-	-
2022 - 23	1,687,049	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,073,079	-	-	-
Grand Total	4,553,092	-	-	-

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manage	ər: Alli	: Allison Boyer			
Year Identified:2018Est. Completion Year:2027/28		Project Phase:	Planning	Project Coordi	n ator: Xi	Xi Jiang 6085 - Wastewater Infrastructure Subfund			
		Department:	270 - Environmental Services	Fund - Sub-Fur	nd: 608				
Project Description/Sco	ope/Purpose:			Proiect Fina	ncial Summ	narv			
The project entails rehat recycled water pump sta	pilitating selected compone ation facilities, the facilities	ents of the existing recycled need to be rehabilitated or r	water pump station. Due to the age of the eplaced to maintain reliable operation.	- ,	Project Costs	Revenues	Transfers In	Operating Costs	
These improvements wil their useful life, depending	Il be implemented when a in ng on the findings of a con-	majority of the recycled wate dition assessment to be per	er pump station facilities near the end of formed under a separate project.	Prior Actual 2020 - 21	-	-	-	-	
Recycle Water Improver adopted by City Council	nents (New Recycled Wate in 2016.	er PS) is Project 9.1 in the S	unnyvale Cleanwater Program Master Plan	2021 - 22	-	-	-		
Project Evaluation and	Analysis:			2022 - 23	-	-	-	-	
Costs for this project we	re estimated based on an	assumption that the major s	upport utility systems that would need to	2023 - 24	-	-	-	-	
be replaced or rehabilita	ated include:	assumption that the major s	upport utility systems that would need to	2024 - 25	-	-	-	-	
 six recycled wat miscellaneous r 	ter pumps mechanical equipment and	piping			408,216	-	-	-	
 incidental electr 	ical work	P.P			3,613,851	-	-	-	
Based on a useful life of	20 years, all six pumps wi	ill be due for replacement. T	his assumption will be confirmed by the	2027 - 28	-	-	-	-	
condition assessment pe	erformed prior to project st	art.		2028 - 29	-	-	-	-	
Fiscal Impact:				2029 - 30	-	-	-	-	
This project is funded by	y the Wastewater Manager	ment Fund. Project 834390	will validate the scope of rehabilitation	2030 - 31	-	-	-	-	
needed. Project costs c	could increase or decrease	based on these results.		2031 - 32	-	-	-	-	
Funding Sources:				2032 - 33	-	-	-	-	
Wastewater Manageme	nt Fund			2033 - 34	-	-	-	-	
Plans and Goals:				2034 - 35	-	-	-	-	
EM - Environmental Mar	nagement - EM-7: Effective	e Wastewater Treatment		2035 - 36	-	-	-	-	
				2036 - 37	-	-	-	-	
				2037 - 38	-	-	-	-	
				2038 - 39	-	-	-	-	
				2039 - 40	-	-	-	-	
				2040 - 41	-	-	-	-	
				20 Year Total	4,022,067	-	-	-	
				Grand Total	4 022 067				
					7,022,001	-	-	-	

Project: 833260 - SCWP Recycle Water Improvements (New Recycled Water PS)

Category:	Infrastructure Project Type: Cleanwater Program		Project Manager:	Allis	Allison Boyer				
Year Identified:	2018	Project Phase:	Planning	Project Coordinat	t or: Xi J	Xi Jiang			
Est. Completion Year: 2022/23		Department:	270 - Environmental Services	Fund - Sub-Fund:	608	5 - Wastewate	er Infrastructur	e Subfund	
Project Description/So	cope/Purpose:			Project Financ	ial Summ	arv			
This project entails cor	nmunity and environmental	enhancements. These enha	ncements may include visitor experience			_			
 amenities such as: Educational feature 	ures in the Public Outreach	Meeting Space of the new C	leanwater Center	P	roject Costs	Revenues	Transfers In	Operating Costs	
Public parking, si	dewalks, signage, and road	d markings to facilitate plant	tours;	Prior Actual	-	-	-	-	
 Americans with L Kiosks at the ent 	Disabilities Act (ADA) relate rance of the oxidation pond	d improvements for public to ls;	urs;	2020 - 21	400,000	-	-	-	
Community Improveme	ants is Project 9.2 of the Su	nnyvale Cleanwater Program	n Master Plan adopted by City Council in	2021 - 22	200,000	-	-	-	
2016.				2022 - 23	40,000	-	-	-	
Project Evaluation and	d Analysis:			2023 - 24	-	-	-	-	
As identified in the Ma	ster Plan, a certain percent	age of capital improvement p	project expenditures will be dedicated to	2024 - 25	-	-	-	-	
community enhanceme	ents.			2025 - 26	-	-	-	-	
Many of the communit	Many of the community improvements envisioned for this project could be integrated with the New Cleanwater Center if			2026 - 27	-	-	-	-	
compared to the Adop	ted FY 2020/21 Budget, pe	nding funding for Cleanwater	r Center construction.	2027 - 28	-	-	-	-	
Fiscal Impact:				2028 - 29	-	-	-	-	
This project is funded l	by the Wastewater Manage	ment Fund. Some improven	nents are dependent on the currently-	2029 - 30	-	-	-	-	
unfunded Cleanwater	Center Stage 2 project. Th	ese improvements may be d	elayed pending identification of funding for	2030 - 31	-	-	-	-	
				2031 - 32	-	-	-	-	
Wastewater Managem	ent Fund			2032 - 33	-	-	-	-	
				2033 - 34	-	-	-	-	
Plans and Goals:	anagamant FM 7. Effactiv	(a) Maatawatar Traatmaat		2034 - 35	-	-	-	-	
EM - Environmental M	anagement - EM-7: Effectiv	ve wastewater Treatment		2035 - 36	-	-	-	-	
				2036 - 37	-	-	-	-	
				2037 - 38	-	-	-	-	
				2038 - 39	-	-	-	-	
				2039 - 40	-	-	-	-	
				2040 - 41	-	-	-	-	
				20 Year Total	240,000	-	-	-	
				Grand Total	640,000	-	-	-	

Project: 833270 - SCWP Community Improvements

Year Identified: Est. Completion Year:	2018 2027/28	Project Phase: Department:	Planning 270 - Environmental Services	Project Coord Fund - Sub-Fu	linator: Xi Ji Ind: 608	ang 5 - Wastewate	er Infrastructur	e Subfund
Project Description/So	cope/Purpose:			Project Fina	ancial Summa	ary		
Because a treatment p improved, this project	lant the size of the Water backages these various in	Pollution Control Plant (WPCF	P) has many components which need to be PCP repair and rehabilitation project.		Project Costs	Revenues	Transfers In	Operating Costs
This project entails rehabilitating selected components of the existing support utility systems. The major support utility systems include:			Prior Actual 2020 - 21	-	-	-	-	
 Potable water, ut Digester gas, lan Tank drains, san 	ility water, hot water, utili dfill gas, natural gas; itary drains, storm drains;	ty air;		2021 - 22	-	-	-	-
 Recycled water; 				2022 - 23	-	-	-	-
Miscellaneous Civil Sit	e/Support Utility Improver	ments is Project 9.4 in the Suni	nyvale Cleanwater Program Master Plant	2023 - 24	-	-	-	-
adopted by City Counc	il in 2016. The Engineeri	ng Design phase of the project	starts in FY 2025/26 and ends in FY	2024 - 25	-	-	-	-
Dreiget Evaluation and				2025 - 26	60,000	-	-	-
Project Evaluation and				2026 - 27	540,000	-	-	-
Due to the age of the o utilities need to be reha	Due to the age of the overall facilities as well as proposed process upgra utilities need to be rehabilitated or replaced to maintain reliable operation		s upgrades at the WPCP, key elements of the support peration.	2027 - 28	60,000	-	-	-
A				2028 - 29	-	-	-	-
A condition assessmen Assessment. Once the	e condition assessment is	completed, the project budget	will be reevaluated.	2029 - 30	-	-	-	-
Fiscal Impact:				2030 - 31	-	-	-	-
This project is funded	by the Wastewater Mana	gement Fund. The scope of th	is project was estimated without	2031 - 32	-	-	-	-
information about the a	condition of WPCP's supp	oort utility systems. Results of t	the planned condition assessment (Project	2032 - 33	-	-	-	-
Funding Sources:				2033 - 34	-	-	-	-
Wastewater Managem	ent Fund			2034 - 35	-	-	-	-
				2035 - 36	-	-	-	-
Plans and Goals:		tive Masternater Treatment		2036 - 37	-	-	-	-
EM - Environmental M	anagement - EM-7: Effec	tive wastewater Treatment		2037 - 38	-	-	-	-
				2038 - 39	-	-	-	-
				2039 - 40	-	-	-	-
				2040 - 41	-	-	-	-
				20 Year Total	660,000	-	-	-
				Grand Total	660,000	-	-	-

Project: 833280 - SCWP Miscellaneous Civil Site/Support Utility Improvements

Cleanwater Program

Project Manager:

Allison Boyer

Project Type:

Category:

Infrastructure

Filtration is part of tertiary treatment, which makes wastewater that has undergone primary and secondary treatment clean for discharge. The new Filter Control Building will be updated with electrical equipment, instrumentation, and		Project Costs	Revenues
controls that will be constructed for the tertiary treatment facilities.	Prior Actual	-	-
This project entails replacing the existing facility with a new Filter Control Building. The major project elements include	2020 - 21	-	-
demolition of the existing Filter Control/Lab Building and equipment, installation of temporary supervisory control and data acquisition controls (SCADA), a new filter control building, new electrical equipment (including motor control centers), new instrumentation and controls, and the extension/connection into the upgraded Water Pollution Control Plant (WPCP)	2021 - 22	-	-
SCADA system.	2022 - 23	-	-
Filter Control Building (Includes Demolition of Existing) is Project 3.1 in the Sunnyvale Cleanwater Program Master Plan	2023 - 24	73,245	-
adopted by City Council in 2016. The engineering design phase of the project starts in FY 2023/24 and ends in FY 2024/25, while the construction phase of the project starts in FY 2025/26 and ends in FY 2026/27.	2024 - 25	489,624	-
Project Evaluation and Analysis:	2025 - 26	3,493,925	-
The existing Filter Centrel Building is currently as located with the main laboratory. This project replaces the filter centrel	2026 - 27	1,743,874	-
facilities with modern electrical and automation control equipment in a new Filter Control Building. Implementation of this	2027 - 28	-	-
project, and coordination with future facilities—the laboratory and Ammonia Storage Facility—will be evaluated during the Master Plan Undate	2028 - 29	-	-
Fiscal Impact:		-	-
		-	-
This project is funded by the Wastewater Management Fund. The timing of this project has been pushed back two years, to follow completion of Project 834400 - Master Plan Update and Project 834390 - WPCP Condition Assessment. Total project dollars have remained the same	2031 - 32	-	-
Funding Sources:	2032 - 33	-	-
Wastewater Management Fund	2033 - 34	-	-
Wastewater Management Fund	2034 - 35	-	-
Plans and Goals:	2035 - 36	-	-
EM - Environmental Management - EM-7: Effective Wastewater Treatment	2036 - 37	-	-
	2037 - 38	-	-
	2038 - 39	-	-
	2039 - 40	-	-
	2040 - 41	-	-
	20 Year Total	5,800,668	-
	Grand Total	5,800,668	-

Cleanwater Program

270 - Environmental Services

Planning

Project: 833330 - SCWP Filter Control Building

Project Type:

Project Phase:

Department:

Infrastructure

2018

2026/27

Category:

Year Identified:

Est. Completion Year:

Project Description/Scope/Purpose:

Project Manager:Allison BoyerProject Coordinator:Xi JiangFund - Sub-Fund:6085 - Wastewater Infrastructure Subfund

Transfers In Operating Costs

-

-

-

-

-

-

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2034/35	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

This project entails converting the existing chlorine disinfection system to a chloramine disinfection system. Disinfection is a required step in the tertiary treatment process, which produces water clean enough to discharge from the treatment plant. Both chlorine and ammonia will be added at the existing chlorine contact tanks (CCTs) to form chloramines that will provide disinfection within the CCTs. A sodium hypochlorite system (which was implemented as a part of the Simultaneous Production of Recycled Water/Sodium Hypochlorite Conversion Project) will be used to dose chlorine to the CCTs. A new aqueous ammonia storage and feed facility will be implemented to dose ammonia to the CCTs.

Project: 833340 - SCWP Chloramine Disinfection

The major project elements include the following: (1) pilot testing chloramine disinfection; (2) an aqueous ammonia storage and feed system; (3) ammonia piping from the aqueous ammonia storage and feed system to the existing CCTs; (4) ammonia induction system located at the CCTs; and (5) modifications to the sodium hypochlorite induction system located at the CCTs.

Chloramine Disinfection is Project 3.4 in the Sunnyvale Cleanwater Program (SCWP) Master Plan adopted by City Council in 2016. The Engineering Design phase of the project starts in FY 2031/32 and ends in FY 2032/33, while the Construction phase of the project starts in FY 2032/33 and ends in FY 2034/35.

Project Evaluation and Analysis:

When a full new secondary treatment process becomes operational after completion of Project 833420 - SCWP Split Flow Conventionally Activated Sludge - Stage 2, trihalomethane formation may increase. The Water Pollution Control Plant (WPCP) may need to comply with trihalomethane limits and the effluent concentration may exceed the regulated limits. The existing chlorine disinfection process will need to be converted to an alternate disinfection process. Chloramine disinfection can be implemented to reduce trihalomethane formation. The pilot testing conducted as the first stage of this project will determine how chloramine disinfection is implemented during this project.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	150,165	-	-	-
2032 - 33	297,588	-	-	-
2033 - 34	3,496,007	-	-	-
2034 - 35	71,244	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	4,015,004	-	-	-
Grand Total	4,015,004	-	-	-

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Xi Jiang
Est. Completion Year:	2027/28	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

This project entails constructing a new anaerobic digester, Digester No. 5. Digesters are part of the solids treatment process in the Water Pollution Control Plant (WPCP). The sludge produced by the secondary treatment process in the WPCP is anaerobically treated by digesters to make the sludge safe for disposal in landfills after it is thickened and dewatered.

The major project elements include the following: (1) one anaerobic digester equivalent in size to Digester No. 4 (about one mega gallon); (2) approximately 50 linear feet of utilidor to connect the digester to the utilidor system; (3) digester mixing system with a digester mixing pump; (4) digester heating system with a heat exchanger, digester sludge circulating pump, digester hot water circulating pump, and a raw sludge hot water pump; (5) digester sludge pumping system with a digester supernatant pump; and (6) influent sludge grinder.

Digester No. 5 is Project 4.4 in the Sunnyvale Cleanwater Program SCWP) Master Plan adopted by City Council in 2016. The Engineering Design phase of the project starts in FY 2024/25 and ends in FY 2025/26, while the Construction phase of the project starts in FY 2025/26 and ends in FY 2027/28.

Project Evaluation and Analysis:

Based on projections for solids loadings and additional Food Waste loadings, it is anticipated that additional digester volume will be required (equivalent to the volume of existing Digester No. 4). The sizing, timing, and design concept will be further evaluated during Project 834400 - Master Plan Update. An engineering design firm will be procured as soon as this evaluation is complete.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. The timing of this project has been pushed back two years. Once the new digester is operational, operating costs will increase because power demand will increase.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project: 833350 - SCWP Digester No. 5

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	350,000	-	-	-
2025 - 26	640,000	-	-	-
2026 - 27	6,760,000	-	-	-
2027 - 28	2,000,000	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	9,750,000	-	-	-
Grand Total	9,750,000	-	-	-

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Xi Jiang
Est. Completion Year:	2025/26	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project: 833360 - SCWP Food/FOG Waste Facility

Project Description/Scope/Purpose:

As originally envisioned in the Master Plan, this project entails implementing a facility that would store and feed fats/oils/grease (FOG) and food waste to the digesters. FOGs are a significant and problematic component of domestic wastewater. In order to avoid FOG buildup in pipelines and the treatment processes, grease loads will be trucked directly to the Water Pollution Control Plant (WPCP) for treatment. Decomposition of food waste in landfills generates greenhouse gases such as methane. When this project was initiated, it was assumed that digesting FOG and food waste would be economically beneficial only if excess digester capacity is used. It was planned that a FOG and food waste market analysis would be completed at the onset of this project. The estimated cost assumes the following major project elements: (1) FOG and food waste receiving program development; (2) 3,000 gallon per day FOG storage and feed facility with associated storage tank, grinder pumps, and feed pumps; and (3) 3,000 gallon per day emulsified food waste storage and feed facility with associated storage tank, grinder pumps, and feed pumps.

receiving mostly food waste since FOG is no longer as readily available.

Since the approval of the Master Plan, the State has passed Senate Bill (SB) 1383 which establishes state targets to achieve a 75 percent reduction in the level of statewide disposal of organic waste by 2025. To achieve these aggressive reduction goals, municipalities are required to secure processing capacity and implement comprehensive organics diversion programs.

Project Evaluation and Analysis:

Three studies have been completed that will inform the scope of this project: 1) A food waste co-digestion pilot study, using food scraps from local sources that are delivered to the SMaRT Station 2) An preliminary assessment of the Bay Area Air Quality Management District requirements for permitting co- direction
3) An evaluation of the impact of food waste co-digestion on the other treatment processes at the WPCP
Provisions for accommodating food waste co-digestion have been incorporated into Project 833210 - Secondary Treatment & Thickening/Dewatering - CAS Stage 1. Project 834400 - Master Plan Update will include an analysis to finalize the scope of this project.
Fiscal Impact:
This project is funded by the Wastewater Management Fund. Recommendations developed during the Master Plan Update could increase or decrease project costs.
Funding Sources:
Wastewater Management Fund
Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	52,481	-	-	-
2024 - 25	161,589	-	-	-
2025 - 26	1,807,719	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,021,789	-	-	-
Grand Total	2.021.789	-	_	

acilities from jackets (typically provided in engine vendor package); (6) heat exchangers (typically provided in engine	2022 - 23	3,579	-	
rendor package); (/) pumps for heat loops (typically provided in engine vendor package); (8) related replacement of piping for lube oil and ancillary facilities as needed; (9) upgrades to electrical equipment as needed to meet current codes	2023 - 24	1,603,112	-	
or replace equipment that causes maintenance or safety issues; (10) electrical, instrumentation, and control equipment for new facilities; and (11) civil and site work.	2024 - 25	456,506	-	
ect Evaluation and Analysis:	2025 - 26	2,220,406	-	
	2026 - 27	16,328,138	-	
bechnologies and comply with air regulations. New engine technology is more efficient and requires less maintenance. The existing cogeneration facilities will be refurbished in the same location.	2027 - 28	248,222	-	
	2028 - 29	-	-	
Project 834390 - SCWP WPCP Condition Assessment will determine the condition of the existing cogeneration system	2029 - 30	-	-	
roject 834390 - SCWP WPCP Condition Assessment will determine the condition of the existing cogeneration system long with the conditions of systems included in other upcoming projects in the Program. An evaluation of the sludge olume and heat content anticipated in the future will be conducted during Project 834400 - Master Plan Update. If this	2030 - 31	-	-	
evaluation demonstrates that the gas produced in the digesters will exceed the current engine capacity, larger engine	2031 - 32	-	-	
generators (relative to those the cost estimate is based on) would be required for this project.	2032 - 33	-	-	
al Impact:	2033 - 34	-	-	
This project is funded by the Wastewater Management Fund. Project 834390 - SCWP WPCP Condition Assessment will determine the condition of the existing cogeneration system along with the conditions of systems included in other	2034 - 35	-	-	
upcoming projects in the Program. An evaluation of the sludge volume and heat content anticipated in the future will be	2035 - 36	-	-	

Project: 833370 - SCWP Cogeneration Upgrade

Category:	Infrastructure	Project Type:	Cleanwater Program
Year Identified:	2018	Project Phase:	Planning
Est. Completion Year:	2027/28	Department:	270 - Environmental Services

Project Manager: Allison Boyer **Project Coordinator:** Bryan Berdeen Fund - Sub-Fund: 6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

Cogeneration is a process which uses an internal combustion engine to produce heat and electrical power from the biogas emitted during the treatment process. This power would be used rather than purchasing the same power from Silicon Valley Clean Energy (SVCE). This project entails replacing existing facilities while maintaining operation of at least one cogeneration unit at all times.

The major project elements include the following: (1) demolishing existing generators' heat exchangers and exhaust facilities; (2) reusing the existing PGF building; (3) miscellaneous structural and architectural modifications to existing PGF building; (4) two new engine generators with a capacity of approximately 800 kW each; (5) waste heat recovery

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conducted during Project 834400 - Master Plan Update. If this evaluation demonstrates that the gas produced in the digesters will exceed the current engine capacity, larger engine generators (relative to those the cost estimate is based on) would be required for this project. Increasing cogeneration capacity will enable an increase in onsite power production, reducing the amount of power that must be purchased from SVCE.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Project Financial Summarv

· · · · · · ·				
	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 22				
2021 - 22	-	-	-	-
2022 - 23	3,579	-	-	-
2023 - 24	1,603,112	-	-	-
2024 - 25	456,506	-	-	-
2025 - 26	2,220,406	-	-	-
2026 - 27	16,328,138	-	-	-
2027 - 28	248,222	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	20,859,963	-	-	-
Grand Total	20,859,963	-	-	-

Project: 833420 - Secondary Treatment Improvements - Split Flow CAS Stage 2

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2034/35	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project, along with Project 833210 - SCWP Split Flow Conventional Activated Sludge System - Stage 1, entails implementing Conventional Activated Sludge (CAS) secondary treatment facilities in two stages. During Stage 1, the new facilities will be operated in parallel with the existing secondary treatment system. During Stage 2, CAS facilities will fully replace the existing secondary treatment system.

The major project elements for Stage 2 include the adding additional unit processes such as aeration basins and blowers, secondary clarifiers, return activated sludge/waste activated sludge pump station. The project also requires the demolition of existing air flotation tanks and pump station.

After the influent wastewater to the Water Pollution Control Plant (WPCP) undergoes primary treatment, the primary effluent undergoes secondary treatment. This project proposes splitting flow between the existing secondary treatment process at the WPCP of oxidation ponds, fixed growth reactors, and air flotation tanks and the CAS system proposed in this project along with the Stage 1 project. The CAS process is a biological process, which removes nutrients such as nitrogen from the water.

Secondary Treatment Improvements - Split Flow CAS Stage 2 is Project 2.3 in the Sunnyvale Cleanwater Program Master Plan adopted by City Council in 2016. The Engineering Design phase of the project starts in FY 2030/31 and ends in FY 2031/32, while the Construction phase of the project starts in FY 2032/33 and ends in FY 2034/35.

Project Evaluation and Analysis:

The existing secondary treatment system cannot meet future, stringent nitrogen standards. Given the uncertainty associated with future nitrogen standards, Project 833210 - SCWP Split Flow Conventional Activated Sludge System - Stage 1 assumes parallel operation of the existing secondary treatment system and a smaller CAS system. This will result in an overall reduction in effluent nitrogen concentrations and will allow for a delay in the implementation of full CAS treatment based upon actual regulatory timelines. Project 833210 - SCWP Split Flow Conventional Activated Sludge System - Stage 1 has been optimized relative to the Master Plan. Changes in anticipated regulations and planned developments could also have significant impacts. Project 834400 - Master Plan Update will evaluate these possible changes.

A site conflict between elements of this project and the existing secondary treatment facilities will be resolved in Project 834400 Master Plan Update.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Recommendations developed during the Master Plan Update could increase or decrease project costs. Following construction, it is anticipated that operating costs will increase because power demand will increase significantly. The increase may be partially offset by increased power production due to larger sludge volumes increasing the biogas available for onsite power generation.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	2,170,000	-	-	-
2031 - 32	3,510,000	-	-	-
2032 - 33	8,670,000	-	-	-
2033 - 34	54,110,000	-	-	-
2034 - 35	1,790,000	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	70,250,000	-	-	-
Grand Total	70.250.000	-	-	-

	#1. The major project elements can be broken down into two parts: (1) Primary Effluent Diurnal Equalization (EQ)		Project Costs	Revenues	Transfers In	Operating
	Facilities and (2) Primary Effluent Emergency Storage.	Prior Actual	-	-	-	
	The Primary Effluent Diurnal EQ Facilities component of the project includes the following: (1) removal of sludge/sediment	2020 - 21	-	-	-	
	from the central plant site to the EQ tanks; (3) earthwork to raise berms and site area to accommodate sea level rise; (4) plant water supply pipeline for washdown uses; (5) three approximately 2.7 MG circular concrete EQ tanks; (6) EQ pump	2021 - 22	-	-	-	
	station to return flows from the diurnal EQ and emergency EQ basins to the secondary treatment process; and (7)	2022 - 23	-	-	-	
	to the EQ tanks.	2023 - 24	-	-	-	
		2024 - 25	-	-	-	
	that provide a more reliable storage solution. Without storage, a wastewater treatment plant must be large enough to treat	2025 - 26	-	-	-	
	stewater as fast as it enters from the sewer. With the added storage the proposed tanks and basins provide, a lat is able to equalize its flows can perform just as effectively with smaller facilities.	2026 - 27	-	-	-	
	The first share of this project is solved on a constant of the course the course and and laws are distant.	2027 - 28	1,424,159	-	-	
	The first phase of this project involves an assessment of the current access road and levee conditions.	2028 - 29	424,998	-	-	
F	Project Evaluation and Analysis:	2029 - 30	5,483,452	-	-	
	These facilities will be required when the new secondary treatment facilities are fully implemented and the oxidation ponds are decommissioned, with the completion of Project 833420 - SCWP Split Flow Conventionally Activated Sludge -	2030 - 31	5,320,930	-	-	
	Stage 2.	2031 - 32	3,879,790	-	-	
	The emergency storage facilities are required to store process flows during emergency process failures such as major	2032 - 33	61,540,848	-	-	
	power outages or major process upsets, as well as during major plant maintenance.	2033 - 34	41,556,521	-	-	

Project: 833430 - SCWP Primary Effluent Diurnal EQ and Emergency Storage

Planning

Cleanwater Program

270 - Environmental Services

Project Type:

Project Phase:

Department:

This project entails constructing equalization tanks and emergency storage basins at the current site of Oxidation Pond

Fiscal Impact:

Category:

Year Identified:

Est. Completion Year:

Project Description/Scope/Purpose:

This project is funded by the Wastewater Management Fund. This project will be re-evaluated during the Master Plan Update. The timing of this project is dependent on the completion of Project 833420 - SCWP Split Flow Conventionally Activated Sludge - Stage 2.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

Infrastructure

2018

2034/35

Project Financial Summary

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	1,424,159	-	-	-
2028 - 29	424,998	-	-	-
2029 - 30	5,483,452	-	-	-
2030 - 31	5,320,930	-	-	-
2031 - 32	3,879,790	-	-	-
2032 - 33	61,540,848	-	-	-
2033 - 34	41,556,521	-	-	-
2034 - 35	881,256	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	120,511,954	-	-	-
Grand Total	120,511,954	-	-	-

Allison Boyer

Bryan Berdeen

6085 - Wastewater Infrastructure Subfund

		20 Year Total	11,845,724	-	-	
		2040 - 41	-	-	-	
		2039 - 40	-	-	-	
	EM - Environmental Management - EM-7: Effective Wastewater Treatment	2038 - 39	5,382,898	-	-	
PI	ans and Goals:	2037 - 38	5,371,705	-	-	
		2036 - 37	936,259	-	-	
Fι	naing Sources:	2035 - 36	154,862	-	-	
_	This project is funded by the Wastewater Management Fund.	2034 - 35	-	-	-	
FI		2033 - 34	-	-	-	
C :	as Floject 033420 SCVVF Split Flow Conventionally Activated Sludge - Stage 2.	2032 - 33	20 - 21 - 21 - 22 - 22 - 23 - 23 - 24 - 24 - 25 - 25 - 26 - 26 - 27 - 27 - 28 - 28 - 29 - 29 - 30 - 30 - 31 - 31 - 32 - 32 - 33 - 33 - 34 - 34 - 35 - 35 - 36 154,862 36 - 37 936,259 37 - 38 5,371,705 38 - 39 5,382,898 39 - 40 - 40 - 41 -	-	-	
	Filter backwash flows from the existing DMFs currently flow to the existing oxidation ponds. As a result, new filter backwash storage facilities located on the central plant site will be required when the oxidation ponds are decommissioned under Project 2.3 of the Sunnyvale Cleanwater Program (SCWP) Master Plan. This project is created as Project 833420 SCWP Split Flow Conventionally Activated Sludge - Stage 2.	2030 - 31 2031 - 32	-	-	-	
		2029 - 30	-	-	-	
Pr	oject Evaluation and Analysis:	2020 - 21 - - 2021 - 22 - - 2022 - 23 - - 2023 - 24 - - 2024 - 25 - - 2025 - 26 - - 2026 - 27 - - 2027 - 28 - - 2029 - 30 - - 2029 - 30 - - 2030 - 31 - - 2031 - 32 - - 2032 - 33 - - 2033 - 34 - - 2034 - 35 - - 2035 - 36 154,862 - 2036 - 37 936,259 - 2037 - 38 5,371,705 - 2038 - 39 5,382,898 - 2039 - 40 - - 2040 - 41 - -	-			
	2016. The Engineering Design phase of this project starts in FY 2035/36 and ends in FY 2037/38, while the Construction phase of this project starts in FY 2037/38 and ends in FY 2038/39.	2027 - 28	-	-	-	
	Filter Backwash Storage is Project 3.2 in the Sunnyvale Cleanwater Program Master Plan adopted by City Council in	2026 - 27	-	-	-	
	etering; (3) 48 pipeline from existing DMFs to the filter backwash storage tank; (4) 15" pipeline from filter 202 storage tank to the PST influent channel; and (5) concrete masonry unit room for the pump and mixer motor 202 wash Storage is Project 3.2 in the Sunnyvale Cleanwater Program Master Plan adopted by City Council in 202 Engineering Design phase of this project starts in FY 2035/36 and ends in FY 2037/38, while the Construction 202 uation and Analysis: 202 wash flows from the existing DMFs currently flow to the existing oxidation ponds. As a result, new filter 202 storage facilities located on the central plant site will be required when the oxidation ponds are 202 storage SQLP Split Flow Conventionally Activated Sludge - Stage 2. 203	2025 - 26	-	-	-	
	and flow metering; (3) 48" pipeline from existing DMFs to the filter backwash storage tank; (4) 15" pipeline from filter backwash storage tank; (4) 15" pipeline from filter backwash storage tank to the PST influent channel; and (5) concrete masonry unit room for the pump and mixer motor	2024 - 25	-	-	-	
	The major project elements include the following: (1) 0.94 mega gallon filter backwash storage tank equipped with internal baffle walls, overflow weirs, and mixers: (2) Filter backwash pump station with a wet well, three 20-bp submersible pumps	2023 - 24	-	-	-	
	innuent now is low (e.g., at on-peak times).	2022 - 23	-	-	-	
	backwash flows from the storage tank to the influent channel of the future primary sedimentation tanks. The storage tank would provide enough storage capacity so backwash flows may be pumped to the primary sedimentation tanks when influent flow is law (a.g., et aff pack times).	2021 - 22	-	-	-	
	The storage tank would store backwash flows from the dual media filters (DMFs). The pump station would pump the	2020 - 21	-	-	-	
		Prior Actual	-	-	-	

Cleanwater Program

270 - Environmental Services

Planning

Project: 833440 - SCWP Filter Backwash Storage

Infrastructure

2018

2038/39

Category:

Year Identified:

Est. Completion Year:

Project Description/Scope/Purpose:

water clean enoug	h to discharge fro	m the wastewate	er treatment plan	nt. '	,	
The storage tank backwash flows fr	would store backw om the storage tar	ash flows from the influent	ne dual media fi channel of the f	lters (DMFs). future primary	The pump sta sedimentatio	ition n tan

Project Type:

Project Phase:

Department:

This project entails implementing filter backwash storage facilities, which include a storage tank and pump station. These storage facilities would provide cleaning water for the filters, which are part of the tertiary treatment process to produce

Project Financial Summary

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Cost
Prior Actual	-	-	-	
2020 - 21	-	-	-	
2021 - 22	-	-	-	
2022 - 23	-	-	-	
2023 - 24	-	-	-	
2024 - 25	-	-	-	
2025 - 26	-	-	-	
2026 - 27	-	-	-	
2027 - 28	-	-	-	
2028 - 29	-	-	-	
2029 - 30	-	-	-	
2030 - 31	-	-	-	
2031 - 32	-	-	-	
2032 - 33	-	-	-	
2033 - 34	-	-	-	
2034 - 35	-	-	-	
2035 - 36	154,862	-	-	
2036 - 37	936,259	-	-	
2037 - 38	5,371,705	-	-	
2038 - 39	5,382,898	-	-	
2039 - 40	-	-	-	
2040 - 41	-	-	-	
20 Year Total	11,845,724	-	-	
Grand Total	11,845,724	-	-	

Allison Boyer

Bryan Berdeen

6085 - Wastewater Infrastructure Subfund

Project: 833450 - SCWF	⁹ Thickening a	and Dewatering	Facility -	Stage 2
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Category:	Infrastructure	Project Type:	Cleanwater Program
Year Identified:	2018	Project Phase:	Planning
Est. Completion Year:	2034/35	Department:	270 - Environmental Services

Project Manager:	Allison Boyer
Project Coordinator:	Bryan Berdeen
Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

The wastewater treatment process involves separating the water, which can then be treated to a level clean enough to discharge, from the sludge. In order to dispose of the solids produced by the Water Pollution Control Plant (WPCP), the sludge must first be thickened and dewatered. This allows the sludge to then be taken offsite in truck trailers to landfills.

This project, along with Project 833420 - SCWP Split Flow Conventionally Activated Sludge - Stage 2, entails implementing a facility to thicken secondary sludge (produced by the new secondary treatment facilities completed under Project 2.3 of the Sunnyvale Cleanwater Program Master Plan titled Secondary Treatment Improvements - Split Flow Stage 2) and to dewater digested biosolids produced by the anaerobic digestion process. The facility will be implemented in two Stages.

The major project elements of Stage 2 include the following: (1) one thickening unit (i.e., rotary drum thickener) and associated Treated Water Activated Sludge pump, polymer system, and support utilities; and (2) one dewatering unit (i.e., screw press) and associated cake pump, polymer system, and support utilities.

Thickening and Dewatering Facility - Stage 2 is Project 4.3 in the Sunnyvale Cleanwater Program (SCWP) Master Plan adopted by City Council in 2016. The Engineering Design phase of this project starts in FY 2032/33 and ends in FY 2033/34, while the Construction phase of this project starts in FY 2033/34 and ends in FY 2034/35.

Project Evaluation and Analysis:

An initial stage of thickening and dewatering facilities will be required for solids treatment when the initial stage of new secondary treatment facilities is implemented in Project 833210 - SCWP Split Flow Conventional Activated Sludge System - Stage 1. A second stage of thickening and dewatering facilities will be required for solids treatment when the second stage of new secondary treatment facilities is implemented.

Due to the proposed process upgrades at the WPCP, key elements of solids treatment facilities (digesters and digester support facilities) need to be upgraded to maintain reliable operation and permit compliance.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Funding Sources: Wastewater Management Fund Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	963,278	-	-	-
2033 - 34	7,393,722	-	-	-
2034 - 35	5,417,077	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	13,774,077	-	-	-
Grand Total	13.774.077	-	_	

Project: 833460 - SCWP Demolition Fixed Growth Reactor (FGR) Pump Station

Category:	Infrastructure	Project Type:	Cleanwater Program
Year Identified:	2018	Project Phase:	Planning
Est. Completion Year:	2037/38	Department:	270 - Environmental Services

Project Manager:	Allison Boyer
Project Coordinator:	Bryan Berdeen
Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

At the Water Pollution Control Plant (WPCP), secondary treatment is accomplished by oxidation ponds, fixed growth reactors, and air flotation tanks. After the construction of Project 833210 - SCWP Split Flow Conventional Activated Sludge System - Stage 1, the new conventional activated sludge (CAS) facility will provide the majority of secondary treatment. Once Project 833420 - SCWP Split Flow Conventionally Activated Sludge - Stage 2 is constructed at the WPCP, the treatment ponds and Fixed Growth Reactors will no longer be needed. When the CAS facility must be expanded, that expansion would occur at the current location of fixed growth reactor pump station, and the pump station will need to be demolished.

Demolition Fixed Growth Reactor Pump Station is Project 10.1 in the Sunnyvale Cleanwater Program (SCWP) Master Plan adopted by City Council in 2016. The engineering design phase of this project starts in FY 2035/36 and ends in FY 2036/37, while the construction phase of this project starts in FY 2036/37 and ends in FY 2037/38.

Project Evaluation and Analysis:

This project must be completed prior to construction of Project 833420 - Secondary Treatment Improvements - Split Flow CAS Stage 2. Demolition of the air flotation tanks is included with Project 833420.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. The timing of Project 833420 - SCWP Split Flow Conventional Activated Sludge - Stage 2 will be re-evaluated during the Master Plan Update. If Project 833240 is pushed farther out in the future, this project would be as well.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	166,059	-	-	-
2036 - 37	830,702	-	-	-
2037 - 38	1,594,397	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,591,158	-	-	-
Grand Total	2,591,158	-	-	-

	Grand Total	20,626,156	-	
	20 Year Total	20,626,156	-	
	2040 - 41	-	-	
EM - Environmental Management - EM-7: Effective Wastewater Treatment	2039 - 40	-	-	
Plans and Goals:	2038 - 39	-	-	
Wastewater Management Fund	2037 - 38	18,320,221	-	
Funding Sources:	2036 - 37	1,046,694	-	
increase, increasing operating costs. This will be partially offset by decreased chemical costs, as the need for sodium hypochlorite will be reduced and there will be no need for sodium bisulfite.	2035 - 36	1,259,241	-	
This project is funded by the Wastewater Management Fund. Once the new UV facility is operational, power demand will	2034 - 35	-	-	
discontinued and UV disinfection would need to be implemented after pilot testing the UV disinfection equipment. Fiscal Impact:		-	-	
		-	-	
currently regulated, but an increase in NDMA formation may introduce effluent NDMA limits in the permit cycle after ammonia addition is implemented. Should NDMA become a regulatory driver, chloramine disinfection would need to be	2031 - 32	-	-	
If chloramine disinfection is implemented, N-Nitrosodimethylamine (NDMA) formation may increase. NDMA is not	2030 - 31	_	-	
alternate disinfection process, such as chloramine or UV disinfection.	2029 - 30	_	-	
formation may introduce trihalomethane limits in the permit cycle after the new secondary treatment process is operational. To meet these trihalomethane limits, the existing disinfection process may need to be converted to an	2027 - 28	-	-	
When a full new secondary treatment process becomes operational after completion of Project 833420 - SCWP Split Flow Conventionally Activated Sludge - Stage 2, trihalomethane formation may increase. An increase in trihalomethane	2026 - 27	-	-	
Project Evaluation and Analysis:	2025 - 26	-	-	
this project occurs in FY 2037/38.	2024 - 25	-	-	
Engineering Design phase of this project starts in FY 2035/36 and ends in FY 2036/37, while the Construction phase of	2023 - 24	-	-	
LIV Disinfaction is Project 2.5 is the Supply of Cleanwater Program Master Plan adapted by City Council in 2016. The	2022 - 23	-	-	

Project: 833510 - SCWP UV Disinfection

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2037/38	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

> This project entails replacing the existing chlorine disinfection system with an ultra-violet (UV) disinfection system. Disinfection is a required step in the tertiary treatment process which produces water clean enough to discharge from the treatment plant.

The major project elements include the following: (1) Pilot testing UV disinfection equipment; (2) Open-channel UV disinfection system comprised of low-pressure, high-output UV lamps installed in concrete channels; (3) Flow split structure to distribute flow to the UV channels; (4) Weirs structure to regulate water surface elevation through the UV channels; (5) Flow metering for UV dose control; and (6) Canopy to cover the UV disinfection facility.

- ,						
	Project Costs	Revenues	Transfers In	Operating Costs		
Prior Actual	-	-	-	-		
2020 - 21	-	-	-	-		
2021 - 22	-	-	-	-		
2022 - 23	-	-	-	-		
2023 - 24	-	-	-	-		
2024 - 25	-	-	-	-		
2025 - 26	-	-	-	-		
2026 - 27	-	-	-	-		
2027 - 28	-	-	-	-		
2028 - 29	-	-	-	-		
2029 - 30	-	-	-	-		
2030 - 31	-	-	-	-		
2031 - 32	-	-	-	-		
2032 - 33	-	-	-	-		
2033 - 34	-	-	-	-		
2034 - 35	-	-	-	-		
2035 - 36	1,259,241	-	-	-		
2036 - 37	1,046,694	-	-	-		
2037 - 38	18,320,221	-	-	-		
2038 - 39	-	-	-	-		
2039 - 40	-	-	-	-		
2040 - 41	-	-	-	-		
20 Year Total	20,626,156	-	-	-		
Grand Total	20,626,156	-	-	-		

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allison Boyer
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Bryan Berdeen
Est. Completion Year:	2037/38	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

At the Water Pollution Control Plant (WPCP), effluent from the treatment ponds is pumped to Fixed Growth Reactors, where microorganisms convert ammonia to nitrate. Once Project 833420 - SCWP Split Flow Conventionally Activated Sludge - Stage 2 is constructed at the WPCP, the treatment ponds and Fixed Growth Reactors will no longer be needed. To make room for UV disinfection facilities that will likely be needed in the future, the Fixed Growth Reactors must be demolished.

Project: 833520 - SCWP Demolition Fixed Growth Reactors (FGRs)

Demolition Fixed Growth Reactors (FGRs) is Project 10.2 in the Sunnyvale Cleanwater Program (SCWP) Master Plan adopted by City Council in 2016. The Engineering Design phase of this project starts in FY 2035/36 and ends in FY 2036/37, while the Construction phase of this project starts in FY 2036/37 and ends in FY 2037/38.

Project Evaluation and Analysis:

Future regulations that drive disinfection facility upgrades are uncertain at this time. It is currently anticipated that the Chloramine Disinfection project will be initiated in FY 2031/32. At that time, trihalomethane and NDMA limits will have been established. If chloramine disinfection is insufficient to meet these limits, the UV Disinfection project could be constructed sooner, making the Chloramine Disinfection project unnecessary. In this case, the fixed growth reactors would need to be demolished sooner, to clear space for the UV facility.

Demolition of the air flotation tanks is included as part of Project 833210 - SCWP Split Flow Conventional Activated Sludge System - Stage 1. Demolition of the fixed growth reactor pump station is included as Project 833460 - SCWP Demolition Fixed Growth Reactor (FGR) Pump Station.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. The timing of Project 833420 - SCWP Split Flow Conventional Activated Sludge - Stage 2 will be re-evaluated during the Master Plan Update. If Project 833240 is pushed farther out in the future, this project would be as well.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	539,434	-	-	-
2036 - 37	4,069,655	-	-	-
2037 - 38	2,041,799	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	6,650,888	-	-	-
Grand Total	6,650,888	-	_	-

Project: 834390 - SCWP WPCP Condition Assessment

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allison Boyer
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Ramana Chinnakotla
Est. Completion Year:	2023/24	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project is in Phase 3 of the Sunnyvale Cleanwater Program (SCWP). The original WPCP Condition Assessment was completed in 2006. The results of this assessment informed the scope of condition-driven projects in the SCWP. In 2019, an updated condition assessment was conducted on the secondary and tertiary treatment facilities, and the influent sewer pipelines. This project complements that assessment with an inspection of facilities not included in the 2019 assessment.

These facilities include the recycled water pump station (all pumps, electrical and mechanical equipment and piping); Plant-wide support utility systems (potable water, utility water, hot water, utility air, digester gas, landfill gas, natural gas, tank drains, sanitary drains, storm drains, and recycled water); filter control building equipment that could potentially be moved to the new building (such as motor control centers); and structural, electrical, and building mechanical assets in the existing cogeneration building.

Project Evaluation and Analysis:

Projects 833260 - SCWP Recycle Water Improvements (New Recycled Water PS), 833280 - SCWP Miscellaneous Civil Site/Support Utility Improvements, 833330 - SCWP Filter Control Building (Includes Demo of Existing), and 833370 - SCWP Cogeneration Upgrade are scoped and budgeted based on an assumption that equipment should be replaced after a 20-year useful life. This project will confirm that the equipment included in these projects is in need of replacement as scheduled. If asset condition is better than anticipated, the scope or timing of these projects may be changed.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. While total projects costs have not changed, the timing of the expenditures has changed since the Adopted FY 2020/21 Budget.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	300,000	-	300,000	-
2022 - 23	1,000,000	-	1,000,000	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,300,000	-	1,300,000	-
Grand Total	1,300,000	-	1,300,000	-

Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allison Boyer
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Ramana Chinnakotla
Est. Completion Year:	2024/25	Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

Project: 834400 - SCWP Master Plan Update

Project Description/Scope/Purpose:

This is a Project Management project for all phases of Sunnyvale Cleanwater Program (SCWP), focusing on Master Planning services related to the Water Pollution Control Plant (WPCP) reconstruction program. The original SCWP Master Plan was completed in 2016. While a Master Plan identifies projects over a 20 to 30 year span, there is greater confidence in the characterization of the short-term projects than in the longer-term projects. For that reason, it is typical for a Master Plan to be re-assessed and updated approximately every five years to ten years.

The Master Planning Consultant (MPC) will be responsible for updating flows and loads projections; re-evaluating timing and relevance of project drivers; identifying new technology alternatives; recommending changes in the selected alternatives; updating project cost estimates and design standards; and revising the basis of design report and ultimate WPCP layout.

The updated SCWP Master Plan will provide a roadmap for Phases 3, 4, and 5 of the SCWP that reflects the most recent information about City policy, State and Federal regulations, operating conditions, state-of-technology, market conditions, and design decisions made during Phases 1 and 2 of the SCWP.

Project Evaluation and Analysis:

This project is anticipated to begin after design of four large SCWP projects (Headworks and Primary Treatment, Existing Plant Rehabilitation–Split Flow, Secondary Treatment Improvements–Split Flow CAS Stage 1, and Administration and Lab Building) are complete or nearing completion. Changes made during these projects will significantly alter site use, power consumption, and operations at the WPCP.

In the original SCWP Master Plan, the scope and need for nine of the projects in Phases 4 and 5 were uncertain. These indeterminate projects have not been included in the current adopted budgets. However, they will be included in technical and strategic evaluations during the SCWP Master Plan Update. After the SCWP Master Plan Update, the City may reconsider whether to fiscally plan for a more conservative scenario.

Fiscal Impact:

This project is funded by the Wastewater Management Fund. Because it is an update and builds on the original SCWP Master Plan, the cost is anticipated to be approximately half that of the original (adjusted for escalation). Recommendations from the Master Plan Update could impact the cost of SCWP Phases 3-5 in several ways: changing the scope or timing of future projects, pinpointing triggers for projects defined by the original Master Plan as potentially needed but not currently funded, identifying new projects not covered under the original Master Plan, and eliminating or deferring projects that are no longer crucial.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-6: Effective Wastewater Collection System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	875,000	-	-	-
2022 - 23	875,000	-	-	-
2023 - 24	875,000	-	-	-
2024 - 25	875,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	3,500,000	-	-	-
Grand Total	3,500.000	-	_	

Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fun	d: 6085	5 - Wastewate	er Infrastructur	e Subfund
Project Description/Sc	ope/Purpose:			Project Finar	ncial Summa	ary		
This project is to captur \$977,693 for the CDM	e the costs for managin Smith contract to prepa	g the complex financings relate are loan applications and provid	ed to the SCWP. The budget includes: de project management/administrative		Project Costs	Revenues	Transfers In	Operating Costs
services; \$50 000 for the Ross	Financing contract to se	rve as the City's financial advis	sor	Prior Actual	175,535	-	-	-
\$150,000 for the JP M \$25,000 for the credit	lorgan contract to serve rating confirmation; and	as the structuring agent/under	writer;	2020 - 21	996,472	-	-	-
\$100,000 for the WIFI	A loan application fee.			2021 - 22	130,686	-	-	-
Project Evaluation and	Analysis:			2022 - 23	-	-	-	-
The City does not have the appropriate technical expertise and resources available to manage all the financing structures for the WIFIA loan. These services will help the City structure the WIFIA loan in a way that is most advantageous,					-	-	-	-
for the WIFIA loan. These services will help the City structure the WIFIA loan in a way that is most advantageous, potentially using other interim financing sources to maximize savings.				2024 - 25	-	-	-	-
Fiscal Impact:				2025 - 26	-	-	-	-
Total project cost of \$1	Total project cost of \$1,302,693 funded from Wastewater Management - Wastewater Infrastructure Subfund. If other sources of low-cost grants or loans are available, the project budget will be increased to fund consulting services required to apply for and administer those funds.				-	-	-	-
sources of low-cost gra to apply for and admini					-	-	-	-
Funding Sources:						-	-	-
Wastewater Managem	ent Fund				-	-	-	-
Plans and Goals:	wastewater Management Fund		2030 - 31	-	-	-	-	
Plans and Goals: EM - Environmental Management - EM-7: Effective Wastewater Treatment	2031 - 32	-	-	-	-			
	ans and Goals: EM - Environmental Management - EM-7: Effective Wastewater Treatment	2032 - 33	-	-	-	-		
				2033 - 34	-	-	-	-
				2034 - 35	-	-	-	-
				2035 - 36	-	-	-	-
				2036 - 37	-	-	-	-
				2037 - 38	-	-	-	-
				2038 - 39	-	-	-	-
				2039 - 40	-	-	-	-
				2040 - 41	-	-	-	-
				20 Year Total	130,686	-	-	-
				Grand Total	1,302,693	-	-	-

Cleanwater Program

Planning

Project Manager:

Project Coordinator:

Allison Boyer

Tim Kirby

Project: 834900 - SCWP Financing Support

Infrastructure

2020

Project Type:

Project Phase:

Category:

Year Identified:

Project: 835500 - Cleanwater Program Reserve

Category:	Capital	Project Type:	Cleanwater Program	Project Manager
Year Identified:	2021	Project Phase:	Construction	Project Coordina
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund

 Project Manager:
 Allison Boyer

 Project Coordinator:
 Xi Jiang

 Fund - Sub-Fund:
 6083 - Wastewater Capital Subfund

Project Description/Scope/Purpose:

The Cleanwater Program is a complex infrastructure endeavor spanning over 20 years and estimated to cost more than \$800M. The 30 capital projects encompassed by it are closely interrelated and integrated to accomplish the goal of rebuilding the Water Pollution Control Plant. Like other capital programs of this magnitude, there is a great deal of cost uncertainty, due to both external factors and the evolution of project designs. It is sometimes necessary to defer previously-scoped elements, to control the total Program cost. At the same time, all elements of the Program provide a benefit, and deferring any element results in the loss of that benefit and may have other negative consequences.

To maximize the Program benefits while staying within budget, a mechanism for balancing costs across projects is necessary. This project provides the vehicle for accumulating savings that result from fiscally-conservative management decisions, so it can be appropriated toward reinstating deferred elements in future fiscal years.

Project Evaluation and Analysis:

Project 833150 - Existing Plant Rehabilitation & Primary Effluent/Influent Pipeline and Project 833210 - Secondary Treatment Improvements (Split Flow CAS - Stage 1) are budgeted based on moderately conservative estimating assumptions. If construction bids are lower than anticipated, or if construction contingency on these or other SCWP remains unspent at project completion, the remainder will be transferred into this project to further fund other Cleanwater program needs, such as the Cleanwater Center.

Fiscal Impact:

There is currently no funding proposed for this project as it will be funded with reappropriations from other underspent Cleanwater projects to ensure Cleanwater funding is tracked for use to meet other program needs.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	-	-	-	-

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Category:	Infrastructure	Project Type:	Cleanwater Program	Project Manager:	Allison Boyer
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Xi Jiang
Est. Completion Year:		Department:	270 - Environmental Services	Fund - Sub-Fund:	6085 - Wastewater Infrastructure Subfund

The project previously known as the Administration and Lab Building is divided into 2 packages. This project splits the design and construction of the 29,000 square foot multi-story Cleanwater Center from Project 833240 Cleanwater Center - Stage 1. In order to stay within the Program budget, Stage 2 is established as an unfunded project.

Project: 835530 - Cleanwater Center - Stage 2

Project Evaluation and Analysis:

A support building programming evaluation was completed which evaluated the space use and needs for the following functional areas: (1) administration; (2) operations and control; (3) maintenance; (4) laboratory; (5) compliance inspection and (6) general staff support. The new Administration Building addresses the key findings and recommendations from the evaluation.

Fiscal Impact:

This project is unfunded until additional funding is identified.

Funding Sources:

Wastewater Infrastructure Fund

Plans and Goals:

EM - Environmental Management - EM-7: Effective Wastewater Treatment

tion of the 29,000 square foot multi-story Cleanwater Center from Project 833240 Cleanwater Center		Project Costs	Revenues	Transfers In	Operating Costs
nd Analysis.	Prior Actual	-	-	-	-
	2020 - 21	-	-	-	-
Project Costs Project Costs Project Costs		-	-		
support. The new Administration Building addresses the key findings and recommendations from the	2022 - 23	-	Revenues Transfers Ir - - -	-	-
	2023 - 24			-	-
ded until additional funding is identified.	2024 - 25			-	-
·	2025 - 26		-	-	-
ucture Fund	2026 - 27		-	-	-
	2027 - 28		-	-	-
Management - EM-7: Effective Wastewater Treatment	2028 - 29	-	-	-	
	2020 - 21 - - 2021 - 22 - - 2022 - 23 - - 2023 - 24 - - 2024 - 25 - - 2025 - 26 - - 2027 - 28 - - 2028 - 29 - - 2029 - 30 - - 2030 - 31 - - 2031 - 32 - - 2032 - 33 - - 2033 - 34 - - 2035 - 36 - - 2037 - 38 - - 2038 - 39 - - 2039 - 40 - - 2040 - 41 - -	-	-		
	2030 - 31	-	-	-	-
	2031 - 32	-	-	-	-
	2032 - 33	-	Insts Revenues Transfers In - - - - - - - - - - - - - - - - - - - - - -	-	
	2033 - 34	-		-	-
	2034 - 35	-	-	s Transfers In	-
	2035 - 36	-	-	-	-
	2036 - 37	-	-	-	-
	2037 - 38	-	-	-	-
	2038 - 39	-	-	-	-
	2039 - 40	-	-	-	-
	2040 - 41	-	-	-	-
	20 Year Total	-	-	-	-
	Grand Total	-	-	-	-

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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.

Major Solid Waste Projects

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

Zero Waste Strategic Plan. Council has adopted a Zero Waste Policy that aims to divert 90% of the City's waste from landfill by 2030. The budget includes \$6 million to fund outreach for both SB 1383 and ongoing general recycling programs. SB 1383 requires the City to initiate new collection programs (such as multi-family yard trimmings collection and expansion of commercial food scraps collection). As individual elements of the strategic plan are put in place, ongoing costs associated with them move to the Solid Waste operating budget, with many of the new programs incorporated into the new agreement with Specialty Solid Waste and Recycling, which takes effect on July 1. **SMaRT Station Equipment Replacement & Operations.** There are three projects that relate to the replacement of equipment and the operating contract for the SMaRT Station. Two projects fund (1) Sunnyvale's contribution to financing the equipment replacement plan and (2) the actual costs for overhaul or replacement of equipment. Included in equipment replacement is installation of a stormwater capture system that will pump industrial stormwater from the SMaRT Station to the adjacent Water Pollution Control Plant for treatment. The third project is for a major update of the SMaRT Station facility and renewing/ revising the related municipal partnerships for use of the facility. This project is budgeted at \$30.2 million and will be bond funded. Approximately two thirds of the debt service on the bonds is anticipated to be paid by Sunnyvale, similar to the financing methods used when the facility was first constructed in 1993.

Solar Installations at City Facilities. The Solid Waste projects also include a more general project to install solar panels at several facilities that include the SMaRT Station, the Corporation Yard, the Baylands Storm Pump Station, and the Ortega Water Well. As the SMaRT Station installation is the largest, the project is held in the Solid Waste Management Fund, with the General Water Supply and Distribution, and Wastewater Management Funds providing transfers in to fund their respective shares. The project also includes savings through reduced energy costs for operating each facility. This Page Intentionally Blank

Solid Waste Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
801351 - Sunnyvale Contribution to SMaRT Station® Equipment Replacement Fund	3,217,937	36,501	-	176,400	181,692	187,143	192,757	198,540	204,496	210,631	216,950	223,458	2,638,548	7,685,053
811250 - SMaRT Station® Equipment Replacement	22,388,599	434,445	7,462	7,686	7,917	451,943	249,738	8,561	169,309	724,444	757,566	34,617	5,427,499	30,669,786
821170 - SMaRT Station® Operations Contract RFP	363,055	222,741	-	239,868	-	-	-	-	-	-	278,173	-	336,821	1,440,658
821181 - Contribution to SMaRT Station® Operations Contract RFP	63,658	123,131	-	176,975	-	-	-	-	-	-	205,236	-	248,507	817,507
824261 - Solid Waste Cost of Service Study	121,138	919	45,000	-	-	-	-	45,000	-	-	-	-	90,000	302,057
824741 - Landfill Constituents of Concern Monitoring	62,462	-	-	-	-	24,685	-	-	-	-	28,617	-	71,634	187,397
825911 - Landfill Gas Flare and Blowers Replacement	873,652	-	50,000	-	-	-	-	46,475	-	-	-	-	-	970,127
827560 - Aerial Mapping and Settlement Analysis of the SV Landfill	40,248	4,309	-	-	-	20,291	-	-	-	-	23,523	-	58,884	147,255
828260 - SMaRT Station® Post-2021 Rebuild	323,196	3,088,833	13,540,734	13,540,734	-	-	-	-	-	-	-	-	-	30,493,497
830910 - Zero Waste Strategic Plan	2,944,083	4,007,273	560,266	585,766	507,766	367,500	369,000	316,000	319,000	166,000	169,000	166,000	1,675,000	12,152,654
831600 - Solar Installations on City Facilities	32,333	418,432	193,705	199,517	205,502	211,667	218,017	224,558	231,295	245,380	252,742	260,323	3,073,851	5,767,322
833040 - Landfill South Hill Drainage Correction	15,729	188,271	-	-	-	-	-	-	-	-	-	-	-	204,000
833830 - Procure Post-2021 Solid Waste Collection Franchise	292,701	112,911	-	-	-	-	-	-	-	-	-	-	-	405,612
834840 - Single Use Plastics Strategy	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000
835460 - Recycle Yard Transition to Cleanwater Facility Parking Lot	-	-	25,000	25,000	-	-	-	-	-	-	-	-	-	50,000
Total Solid Waste Funded Projects	30,738,792	8,687,766	14,422,167	14,951,946	902,877	1,263,228	1,029,512	839,134	924,100	1,346,455	1,931,808	684,398	13,620,743	91,342,926

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Project: 801351 - Sunnyvale Contribution to SMaRT Station® Equipment Replacement Fund

Category:	Special	Project Type:	Solid Waste	Project Manager:	Karen Gissibl
Year Identified:	1996	Project Phase:	Underway	Project Coordinator:	Debi Sargent
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6103 - Solid Waste Capital Subfund

Project Description/Scope/Purpose:

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. Costs for equipment replacement are reduced in the years shortly before and after the replacement of the entire SMaRT Station in FY 2022/23. A related project, 811250, SMaRT Station Equipment Replacement, shows actual expenditures as opposed to Sunnyvale's annual dollar contribution.

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. Costs for equipment replacement are reduced in the years shortly before and after the refurbishment of the entire SMaRT Station in FY 2022/23.

Fiscal Impact:

This project is funded by payments to the SMaRT Station Replacement Fund made by Sunnyvale. Project is funded by Solid Waste Management Fund revenues.

Funding Sources:

Solid Waste Fund

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,217,937	-	-	-
2020 - 21	36,501	-	-	-
2021 - 22	-	-	-	-
2022 - 23	176,400	-	-	-
2023 - 24	181,692	-	-	-
2024 - 25	187,143	-	-	-
2025 - 26	192,757	-	-	-
2026 - 27	198,540	-	-	-
2027 - 28	204,496	-	-	-
2028 - 29	210,631	-	-	-
2029 - 30	216,950	-	-	-
2030 - 31	223,458	-	-	-
2031 - 32	230,162	-	-	-
2032 - 33	237,067	-	-	-
2033 - 34	244,179	-	-	-
2034 - 35	251,504	-	-	-
2035 - 36	259,049	-	-	-
2036 - 37	266,821	-	-	-
2037 - 38	274,825	-	-	-
2038 - 39	283,070	-	-	-
2039 - 40	291,562	-	-	-
2040 - 41	300,309	-	-	-
20 Year Total	4,430,615	-	-	-
Grand Total	7,685,053	-	-	-

Project: 811250 - SMaRT Station® Equipment Replacement

Category:	Infrastructure	Project Type:	Solid Waste	Project Manager:	Karen Gissibl
Year Identified:	1996	Project Phase:	Underway	Project Coordinator:	Debi Sargent
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6143 - SMaRT Station Equipment Replacement

Project Description/Scope/Purpose:

This project replaces and maintains City-owned equipment and facilities at the Sunnyvale Materials Recovery and Transfer Station (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. Cost of replacing the SMaRT Station itself, with construction anticipated to start in FY 2021/22, is shown in a separate project (828260 - "SMaRT Station Post-2021 Rebuild").

This project funds replacement of about three dozen components of the SMaRT Station equipment and facilities, each with its own useful life. Costs for equipment replacement are reduced in the years shortly before and after the replacement of the entire SMaRT Station in FY 2022/23. Revenues (contributions to the fund) terminate for FY 2020/21 and FY 2021/22 since reserves are sufficient to fund reduced costs for equipment replacement before the SMaRT Station is replaced in its entirety (Project 828260) in FY 2022/23.

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. Costs for equipment replacement are reduced in the years shortly before and after the refurbishment of the entire SMaRT Station in FY 2022/23.

Fiscal Impact:

This project is funded by payments to the SMaRT Station Replacement Fund made by Sunnyvale and Mountain View. 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 Management Fund and represents Sunnyvale's contribution to this project.

Funding Sources:

Contributions from Partner Agencies Sunnyvale and Mountain View.

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	22,388,599	7,862,121	-	-
2020 - 21	434,445	4,680,511	-	-
2021 - 22	7,462	-	-	-
2022 - 23	7,686	280,000	-	-
2023 - 24	7,917	288,400	-	-
2024 - 25	451,943	297,052	-	-
2025 - 26	249,738	305,964	-	-
2026 - 27	8,561	315,143	-	-
2027 - 28	169,309	324,597	-	-
2028 - 29	724,444	334,335	-	-
2029 - 30	757,566	344,365	-	-
2030 - 31	34,617	354,695	-	-
2031 - 32	375,249	365,337	-	-
2032 - 33	86,244	376,297	-	-
2033 - 34	10,640	387,586	-	-
2034 - 35	1,154,998	399,213	-	-
2035 - 36	407,317	411,189	-	-
2036 - 37	282,737	423,525	-	-
2037 - 38	1,016,793	436,230	-	-
2038 - 39	579,329	449,318	-	-
2039 - 40	744,672	462,797	-	-
2040 - 41	769,520	476,681	-	-
20 Year Total	7,846,742	7,032,724	-	-
Grand Total	30,669,786	19,575,356	-	-

Category:	Special	Project Type:	Solid Waste	Project Manager:	Karen Gissibl
Year Identified:	2000	Project Phase:	Ongoing	Project Coordinator:	Debi Sargent
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6141 - SMaRT Station Operating

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 2015 was made in FY 2013/14. The selection process had a total cost of \$123,188 during FY 2013/14. The contract term is for seven years of operation at a total cost of \$84-\$90 million. Project costs include funds for another RFP process beginning in FY 2022/23 and every seven years thereafter in advance of the expiration of the existing contract.

Project: 821170 - SMaRT Station® Operations Contract RFP

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. Effective January 1, 2022, Palo Alto will no longer partner in the SMaRT Station. For purposes of budgeting, the shares of revenues and operating costs is being recalibrated starting in FY 2021/22 to reflect Palo Alto's departure. The proposed budget is based on the expenditure history of the most recent RFP. A separate project funds Sunnyvale's contribution.

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 its partners 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:

Project costs include funds for RFP process for the operation of the SMaRT Station every seven years. This project is funded by the SMaRT Station Operating Fund.

Funding Sources:

Sunnyvale Contribution (Solid Waste Management Fund), Mountain View Contribution.

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	363,055	261,836	-	-
2020 - 21	222,741	222,741	-	-
2021 - 22	-	-	-	-
2022 - 23	239,868	239,868	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	278,173	278,173	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	336,821	336,821	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	854,862	854,862	-	-
Grand Total	1,440,658	1,339,439	-	-

Project: 821181 - Contribution to SMaRT Station® Operations Contract RFP

Category:	Special	Project Type:	Solid Waste	Projec
Year Identified:	2000	Project Phase:	Ongoing	Projec
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund

Project Manager:	David Krueger
Project Coordinator:	Debi Sargent
Fund - Sub-Fund:	6103 - Solid Waste Capital Subfund

Project Description/Scope/Purpose:

This project funds the City's contribution to the Sunnyvale Materials Recovery and Transfer Station (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 two cities participating in SMaRT Station funding: Sunnyvale and Mountain View. Sunnyvale's share is based on the two cities' proportionate shares of tons delivered to the SMaRT Station.

Selection of an operator for the contract beginning in January 2015 was made in FY 2013/14. The selection process had a total cost of \$123,188 during FY 2013/14. The contract term is for seven years of operation at a total cost of \$84-\$90 million. Project costs include funds for another RFP process beginning in FY 2022/23 and every seven years thereafter in advance of the expiration of the existing contract.

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 its partners 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, the current partnership group (or a similar, reformed group following expiration of the original memorandum of understanding (MOU) in 2021) is assumed to continue in its current role throughout the 20-year plan.

Fiscal Impact:

Project costs include Sunnyvale's share of funds for RFP process for the operation of the SMaRT Station every seven years. This project is funded by Solid Waste Management Fund revenues.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	63,658	-	-	-
2020 - 21	123,131	-	-	-
2021 - 22	-	-	-	-
2022 - 23	176,975	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	205,236	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	248,507	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	630,718	-	-	-
Grand Total	817,507	-	-	-

Category:	Special	Project Type:	Solid Waste	Project Manager:	Stephen Napier
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Jenny Shain
Est. Completion Year:	Ongoing	Department:	170 - Finance	Fund - Sub-Fund:	6103 - Solid Waste Capital Subfund

Project Description/Scope/Purpose:

The Finance Department 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 completed in FY 2018/19. 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.

Project: 824261 - Solid Waste Cost of Service Study

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 and state law require 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 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 studies completed through this project will ensure utility rates are consistent with the true cost of providing the utility service. This is a requirement of Proposition 218, and the results of the analysis will be used to determine utility rates for each customer class. Funding for the next study has been moved forward to FY 2021/22. It is necessary to move the study forward to evaluate costs of new services added to comply with SB 1383.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-12: Safe and Healthy Solid Waste Collection
EM - Environmental Management - EM-13: Clean Neighborhoods
EM - Environmental Management - EM-14: Recycling and Source Reduction Programs

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	121,138	-	-	-
2020 - 21	919	-	-	-
2021 - 22	45,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	45,000	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	45,000	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	45,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	180,000	-	-	-
Grand Total	302,057	-	-	-

Project: 824741 - Landfill Constituents of Concern Monitoring

Category:	Special	Project Type:	Solid Waste	Project Manager:	David Krueger
Year Identified:	2004	Project Phase:	Underway	Project Coordinator:	William Theyskens
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6103 - Solid Waste Capital Subfund

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.

Project Evaluation and Analysis:

There are no alternatives to the project. California Code of Regulations (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 contracted cost of the FY 2019/20 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:

Monitoring project is required by CCR Title 27 once every 5 years. The project is funded by Solid Waste Management Fund revenues.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	62,462	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	24,685	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	28,617	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	33,175	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	38,459	-	-	-
2040 - 41	-	-	-	-
20 Year Total	124,936	-	-	-
Grand Total	187.397	-	_	-

Proje	:t: 825911	1 - Landfill	Gas Flare	and Blowers	Replacement
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Category:	Infrastructure	Project Type:	Solid Waste	Project Manager:	Karen Gissibl
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	William Theyskens
Est. Completion Year:	2026/27	Department:	270 - Environmental Services	Fund - Sub-Fund:	6105 - Solid Waste Infrastructure Subfund

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 (WPCP) to make electricity and is only burned in the LFG flare when the generators are offline. Two blowers are alternately used to provide vacuum to the LFG collection system, delivering gas to the flare. The flare, blowers, and related equipment installed in 1987 had been expected to have a useful life of 30 years, but actually required replacement in 2013, after 26 years.

With the closure of the landfill in 1993, LFG quantities had declined below 300 standard cubic feet per minute (SCFM) and continued to drop. The old Surlite flare was too large for the low rates of LFG flow, and was having difficulty achieving the 1400° F minimum exhaust temperature required by the Bay Area Air Quality Management District (BAAQMD). Replacement of the flare was necessary for regulatory compliance. The flare, blowers, motors, and check valves were replaced during the latter part of 2013 with smaller equipment that can be modified for even incrementally lower LFG flow quantities as LFG flow continues to decline. Currently, this flare configuration is anticipated to be adequate for another 13 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 blowers and flare, replaced in 2013, are currently expected to have another 13-year lives, if periodically refurbished.

Periodic preventive maintenance of the flare is necessary to maintain the integrity of its function. The flare replacement occurred in 2013 and currently has been in service for approximately 7 years. Maintenance of the flare is necessary in FY 2021/22. The flare wall is rusting/corroding and showing wear. If the flare wall continues to rust/corrode it can compromise the flare walls and consequently flare functionality. The project involves preparing the flare by way of sandblasting before applying coatings and paint. Special coatings and paint are required, per manufacturers specifications, to withstand the flare temperatures of over 1400° F.

Project Evaluation and Analysis:

The consulting engineers had estimated the lower limit of blower operation to be 317 SCFM of LFG. Staff projections showed that this limit had been reached. The 25 horsepower (HP) blowers were unable to operate effectively and the check valves were too large for this flow rate. They were replaced with blowers that are anticipated to allow their use through FY 2031/32. By FY 2031/32 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 Solid Waste Management Fund revenues. If the planned FY 2021/22 project is not undertaken the flare functionality may be compromised, leading to possible violation of state and federal regulations.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	873,652	-	-	-
2020 - 21	-	-	-	-
2021 - 22	50,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	46,475	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	96,475	-	-	-
Grand Total	970,127	-	-	-

Project: 827560 - Aerial Mapping and Settlement Analysis of the SV Landfill

Category:	Special	Project Type:	Solid Waste	Project Manager:	Karen Gissibl
Year Identified:	2008	Project Phase:	Underway	Project Coordinator:	William Theyskens
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6103 - Solid Waste Capital Subfund

Project Description/Scope/Purpose:

This project provides, at maximum 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 2014/15.

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.

Engineer's analysis of settlement is required by California Code of Regulations (CCR) Title 27, Section 21142 every five years. This project is funded by Solid Waste Management Fund revenues.

Funding Sources:

Fiscal Impact:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	40,248	-	-	-
2020 - 21	4,309	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	20,291	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	23,523	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	27,270	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	31,613	-	-	-
2040 - 41	-	-	-	-
20 Year Total	102,698	-	-	-
Grand Total	147,255	-	-	-

Project: 828260 - SMaRT Station® Post-2021 Rebuild

Category:	Infrastructure	Project Type:	Solid Waste	Project Manager:	David Krueger
Year Identified:	2009	Project Phase:	Planning	Project Coordinator:	Debi Sargent
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Fund - Sub-Fund:	6143 - SMaRT Station Equipment Replacement

Project Description/Scope/Purpose:

This project replaces the City-owned Sunnyvale Materials Recovery and Transfer Station (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 FY 2020/21. In 2013, Sunnyvale extended its Kirby Canyon Landfill disposal contract through 2031. The preliminary cost estimate for design and construction is \$30 million. The estimate will be reviewed and confirmed in the early stages of scoping, planning, and design of the project.

Project Evaluation and Analysis:

The new facility will replace one that will have been in operation for 30 years. The original 1994 NRT mixed waste processing equipment line was replaced in a 2009 infrastructure project. The SMaRT Station exists in a corrosive bayside environment and staff anticipates that the metal building and much of the equipment it houses may 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 and/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. 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.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	323,196	-	-	-
2020 - 21	3,088,833	3,312,029	-	-
2021 - 22	13,540,734	13,540,734	-	-
2022 - 23	13,540,734	13,540,734	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	27,081,468	27,081,468	-	-
Grand Total	30,493,497	30,393,497	_	-

Project: 830910 - Zero	Waste #	Strategic	Plan
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Category:	Special	Project Type:	Solid Waste	Project Manager:	David Krueger
Year Identified:	2013	Project Phase:	Underway	Project Coordinator:	Karen Gissibl
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-Fund:	6101 - Solid Waste Operating Subfund

Project Description/Scope/Purpose:

Staff is implementing the Zero Waste Strategic Plan (ZWSP) approved by Council on April 23, 2013 (RTC 13-085), on which this project is based. Council directed staff to use the ZWSP to increase the City's solid waste diversion rate to 70% by 2015, 75% by 2020, and 90% by 2030. In doing so, Council acknowledged that to implement all of the programs, the cost to solid waste collection rate payers could increase rates by less than 1% to reach 70% and between 4% to 7% (compared to already anticipated rate adjustments) to reach 75%. Planning and implementation to meet these challenging diversion goals has been underway for the last several years including implementing the single-family FoodCycle food scraps program, provision of bar/restaurant glass collection Citywide, provision of commercial food scraps collection to the businesses in CalRecycle's AB 1826 Phase 1 and 2 lists. All of these projects have transitioned to the operating budget as they have become more routine and stable with the exception of the commercial food scraps program because it is still expanding due to AB 1826. In addition, the City is in negotiations with Specialty currently for a new contract and included in the contract are increased costs to meet SB 1383 regulations, which will require mandatory food scraps and yard trimmings collection at multi-family sites (new) and expansion to all commercial sites that haven't received service through AB 1826.

The franchise costs were previously reflected in the project budget, but have been removed this year. They will be reflected in the operating budget in the contractor payment going forward with the new contract starting in July of 2021.

Project Evaluation and Analysis:

Steps already taken include (1) the compost facility vendor invested in ways to remove glass/inerts from compost made from MRF organics, (2) Sunnyvale Materials Recovery and Transfer Station (SMaRT® Station) contractor installed new equipment that increased diversion of recyclables from MSW, (3) collection/marketing of food scraps from residences and large commercial sources, and (4) expanding multi-family recycling to cover all complexes City-wide, per state law. To reach 90% diversion by 2030, (1) commercial food scraps collection will be need to be expanded to smaller generators not currently recycling and multi-family collection implemented at all sites, (2) a consultant will develop outreach strategies to increase appropriate use of recycling services, (3) collection of commercial & multi-family yard trimmings at multi-family and commercial sites, and (4) additional materials will be collected curbside if feasible. This project does not fund 90% diversion by 2030 as the necessary technologies are made unavailable by state laws and policies.

Fiscal Impact:

Rate increases have been lower than anticipated partly due to the avoided landfill costs from not disposing of food scraps material in the landfill and because the programs have ramping up at a slower than anticipated rate. Going forward, rates will be impacted at a higher rate due to implications of SB 1383 which requires collection of food scraps from every resident and business in Sunnyvale. The higher costs will be reflected in Specialty's contractor payment starting in July 2021, not the project budget as in the past. Cost and rate impacts of reaching the 90% goal are unknown at this time, but would be significant.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-14: Recycling and Source Reduction Programs

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,944,083	-	-	-
2020 - 21	4,007,273	-	-	-
2021 - 22	560.266	-	-	-
2022 - 23	585.766	-	-	-
2023 - 24	507.766	-	-	-
2024 - 25	367,500	-	-	-
2025 - 26	369.000	-	-	-
2026 - 27	316,000	-	-	-
2027 - 28	319,000	-	-	-
2028 - 29	166,000	-	-	-
2029 - 30	169,000	-	-	-
2030 - 31	166,000	-	-	-
2031 - 32	169,000	-	-	-
2032 - 33	166,000	-	-	-
2033 - 34	169,000	-	-	-
2034 - 35	166,000	-	-	-
2035 - 36	169,000	-	-	-
2036 - 37	166,000	-	-	-
2037 - 38	169,000	-	-	-
2038 - 39	166,000	-	-	-
2039 - 40	169,000	-	-	-
2040 - 41	166,000	-	-	-
20 Year Total	5,201,298	-	-	-
Grand Total	12,152,654	-	-	

Category:	Capital	Project Type:	Solid Waste	Project Mana	i ger: Na	sser Fakih		
Year Identified:	2016	Project Phase:	Underway	Project Coor	dinator: Nu	pur Hiremath		
Est. Completion Year:	Ongoing	Department:	270 - Environmental Services	Fund - Sub-F	und: 61	05 - Solid Was	te Infrastructur	e Subfund
Project Description/Scope/Purpose:			Project Fir	ancial Sumn	nary			
the City's Energy Policy and is consistent with the adopted Climate Action Plan by reducing greenhouse gas emissions.				Project Costs	Revenues	Transfers In	Operating Co	
In 2014, the City contra	acted with Optony, Inc.	, a global research and consulting	firm specializing in solar projects.	Prior Actual	32 333	-	32 333	

Assessments were conducted with Optony, Inc., a global research and consulting Infit specializing in Solal projects. Assessments were conducted at 18 sites serving one or more of the City's enterprise utility services: Solid Waste, Wastewater, and Water. Of those sites, four sites were concluded to be feasible for installation of solar panels: The Sunnyvale Materials Recovery and Transfer Station (SMaRT® Station), the Corporation Yard, Ortega Well (located at Ortega Park) and the sanitary lift station located at Baylands Park. Staff worked with Optony, Inc., and issued a Request for Proposal (RFP) in FY 2017/18 for four sites. The RFP required vendors to submit for Direct Purchase Pricing (DPP) and for Power Purchase Agreement (PPA) Options. Proposals'

Project: 831600 - Solar Installations on City Facilities

vendors to submit for Direct Purchase Pricing (DPP) and for Power Purchase Agreement (PPA) Options. Proposals' review and further economic feasibility analysis by City's consultant Optony, narrowed feasibility to the Power Purchase Agreement option at the SMaRT Station and at the Corporation Yard sites only.

Project Evaluation and Analysis:

The PPA approach is a lower risk option to the City. The vendor will be responsible for operating and maintaining the systems and guaranteeing output to the City throughout the contract duration. If systems do not perform, the PPA provider does not receive payment. No operation or maintenance obligation is necessary for the City since these will be performed by the proposer.

The PPA will also provide the City a buy-out provision that will give the City flexibility to take on ownership and maintenance later. If staffing resources and expertise evolve, additional cost savings at that time may be gained.

Fiscal Impact:

Fiscal impact is dependent on the option the City proceeds with. The project costs are based on the PPA approach, which has no upfront costs. If the PPA approach is not chosen, additional funding will be necessary to complete the project. The project would save the City approximately \$4.6M in electricity costs at the SMaRT Station and Corporation Yard over a 20-year period vs current operating costs. Funding from Wastewater Management Fund and Water Supply and Distribution Fund would be scaled according to which service's facility is served by the solar installation.

Funding Sources:

General Fund (6.7%), Water Supply and Distribution Fund (34.2%), Wastewater Management Fund (13.2%), Solid Waste Management Fund (45.9%)

Plans and Goals:

EM - Environmental Management - EM-11: Improved Air Quality

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	32,333	-	32,333	-
2020 - 21	418,432	-	226,511	-
2021 - 22	193.705	-	-	-
2022 - 23	199,517	-	-	(197,708)
2023 - 24	205,502	-	-	(201,662)
2024 - 25	211,667	-	-	(205,696)
2025 - 26	218,017	-	-	(211,867)
2026 - 27	224,558	-	-	(218,223)
2027 - 28	231,295	-	-	(224,769)
2028 - 29	245,380	-	-	(231,512)
2029 - 30	252,742	-	-	(238,458)
2030 - 31	260,323	-	-	(245,611)
2031 - 32	268,134	-	-	(252,980)
2032 - 33	276,177	-	-	(260,569)
2033 - 34	284,463	-	-	(268,386)
2034 - 35	292,997	-	-	(276,438)
2035 - 36	301,787	-	-	(284,731)
2036 - 37	310,840	-	-	(293,273)
2037 - 38	320,165	-	-	(299,138)
2038 - 39	329,770	-	-	(308,112)
2039 - 40	339,663	-	-	(317,355)
2040 - 41	349,853	-	-	(326,876)
20 Year Total	5,316,557	-	-	(4,863,364)
Grand Total	5,767,322	-	258,844	(4,863,364)

Project: 833040 - Landfill South Hill Drainage Correction

Category:	Infrastructure	Project Type:	Solid Waste	Project Manager:	Nathan Scribner
Year Identified:	2018	Project Phase:	Design	Project Coordinator:	William Theyskens
Est. Completion Year:	2021/22	Department:	270 - Environmental Services	Fund - Sub-Fund:	6105 - Solid Waste Infrastructure Subfund

Project Description/Scope/Purpose:

The South Hill of the Sunnyvale Landfill is adjacent to and overlooks the western portion of the "industrial" area of the Sunnyvale Materials Recovery and Transfer Station (SMaRT® Station) operation on Carl Road. When it was reshaped and closed in 1993, the South Hill was constructed with a drainage berm traversing its steep northern slope. The berm was designed to capture stormwater on the slope and divert it to a storm drain inlet located near the southeast corner of the Borregas Avenue/Carl Road intersection. The intent was to reduce stormwater flow from the South Hill onto Carl Road. Over the past 23 years, differential landfill settlement has damaged the drainage system, which no longer serves its purpose. Stormwater runoff now drains northward onto Carl Road, with a significant portion flowing into the SMaRT Stations' industrial drainage area, converting this "non-industrial" stormwater to "industrial" stormwater which adds another layer of regulation. The corrective action (structural BMPs) that were installed per the BayKeeper settlement agreement require minimizing run-on into the industrial drainage area. This project will minimize run-on by returning to the original design concept and diverting South Hill stormwater to a storm drain inlet outside the permitted industrial area.

The project is ready to bid and will likely be completed in FY 2021/22.

Project Evaluation and Analysis:

The SMaRT Station structural BMPs completed in early 2020, separately collect industrial stormwater from SMaRT Station and divert the industrial flows to the Water Pollution Control Plant (WPCP) for treatment. Critical to success of this system and maintaining compliance with the Clean Water Act is minimizing the quantity of water sent to the Sunnyvale WPCP to be handled as industrial runoff during rain events. The original design minimizes run-on from the South Hill into the industrial area. However, settlement damage to the drainage berm risks invalidating the design assumptions and may prevent successful operation of the collection/pumping system during heavy rain events. Correcting the South Hill drainage is critical to the City's compliance with the terms of the BayKeeper settlement agreement and the SMaRT Station industrial discharge permit with the Sunnyvale WPCP.

Fiscal Impact:

Project will be funded by refuse rate revenues. Cost is estimated based on discussions with landfill consultants who have experience solving similar problems. Failure to undertake this project is likely to increase the cost of maintaining industrial stormwater compliance at the adjacent SMaRT Station and/or hinder operation of structural stormwater improvements at the SMaRT Station.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	15,729	-	-	-
2020 - 21	188,271	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	204.000	-	_	

Project: 833830 - Procure Post-2021 Solid Waste Collection Franchise

Category:	Special	Project Type:	Solid Waste	Project Manager:	David Krueger
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Karen Gissibl
Est. Completion Year:	2020/21	Department:	270 - Environmental Services	Fund - Sub-Fund:	6103 - Solid Waste Capital Subfund

Project Description/Scope/Purpose:

Solid waste and recycling collection services are currently provided to residents and businesses by Bay Counties Waste Services (BCWS), which has been granted an exclusive franchise by the City Council, as allowed by Article XVI of the City Charter and Sunnyvale Municipal Code Chapter 8.16. The term of the current solid waste collection franchise began on July 1, 1991 and will expire on June 30, 2021. This project provides funding for a process that would: 1) Conduct a competitive process to select a franchisee for collection services beyond 2021 or 2) Negotiate a new franchise agreement with the incumbent franchisee, including a work plan option that preserves the City's opportunity to implement a competitive process for the award of a new franchise if needed.

Project Evaluation and Analysis:

The time required for a competitive process, including potential transition to a new franchisee is approximately 36 months. A preliminary study presented on July 31, 2018 provided Council with a discussion of the costs, implications, and mechanics of various options for addressing the expiration of the franchise agreement. Work continued in the form of a consultant performance review of the incumbent franchisee. After results of the review are available, Council was asked to select Option 1 or Option 2, above, for the initial approach to selecting a post-2021 franchisee. Option 2 was approved by Council on December 18, 2018.

Negotiations with Specialty were completed in FY 2020/21, with Council approval of the revised contract given on February 23, 2021.

Fiscal Impact:

This project is funded by the Solid Waste Management Fund.

Funding Sources:

Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-12: Safe and Healthy Solid Waste Collection

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	292,701	-	-	-
2020 - 21	112,911	-	-	-
2021 - 22	_	-	_	-
2022 - 23	-	_	-	-
2023 - 24	-	_	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	405,612	-	-	

environment. Staff has conducted a Single-Use Plastics (SUP) study and will make recommendations that will go to Council in 2021. Due to impacts on businesses from both the COVID-19 pandemic as well as regulations that will be	ior Actual		
obuildi ili zozi. Duc to ilipacia on buanciaca nom bun ule oo vib ilo panuenie da wen da regulationa that win be			
imposed on them from SB 1383 by January 2022, it is likely this project will be postponed until 2022/23. Measures might 202)20 - 21		
include progressive bans on the most troublesome items or materials, education and outreach on reusable alternatives, and identification of new local markets for difficult to recycle items/materials.			
Project Evaluation and Analysis:	121 - 22		
Actions to reduce the generation, disposal, and littering of single use plastics could support General Plan goals and	122 - 23		
policies in the areas of Urban Runoff and Solid Waste Management.)25 - 24)24 - 25		
Council approved funding for this project at the May 23, 2019 Budget Workshop.)24 - 25)25 - 26		
Fiscal Impact:)25 - 26		
20. Potential recommendation from Council on the study issue could result in increased or decreased costs depending on the)26 - 27		
direction given.)27 - 28		
Funding Sources:)28 - 29		
Solid Waste Fund)29 - 30		
Plans and Goals:)30 - 31		
EM - Environmental Management - EM-10: Reduced Runoff and Pollutant Discharge)31 - 32		
20. EM - Environmental Management - EM-14: Recycling and Source Reduction Programs)32 - 33		
20.)33 - 34		
20.)34 - 35		
20.)35 - 36		
20.)36 - 37		
20.)37 - 38		
20.)38 - 39		
20.)39 - 40		
20-)40 - 41		
20) Year Total		

Project Type:

Project Phase:

Department:

Solid Waste

270 - Environmental Services

Planning

Project: 834840 - Single Use Plastics Strategy

Special

2021/22

2018

Category:

Year Identified:

Est. Completion Year:

Project Description/Scope/Purpose:

Project Manager:	David Krueger
Project Coordinator:	Karen Gissibl
Fund - Sub-Fund:	6103 - Solid Waste Capital Subfund

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	50,000	-	-	-
2021 - 22	_	-	_	_
2022 - 23	_	_	_	_
2022 - 23	_	_	_	_
2023 - 24	-	-	-	-
2024 - 23	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	50,000	-	-	-

Project: 835460 - Recycle Yard Transition to Cleanwater Facility Parking Lot

Category:	Special	Project Type:	Solid Waste
Year Identified:	2020	Project Phase:	Planning
Est. Completion Year:	2022/23	Department:	270 - Environmental Services

Project Manager:	William Theyskens
Project Coordinator:	David Krueger
Fund - Sub-Fund:	6101 - Solid Waste Operating Subfund

Project Description/Scope/Purpose:

This project is needed to prepare the area adjacent to the Wastewater Treatment Plant for use as a parking lot for the Cleanwater facility. This consists of replacement of the 0.55 acre Recycle Yard and~3,750 sf of parking strips' aging asphalt/concrete surface with an improved subgrade and a low permeability asphalt pavement suitable for expected parking/traffic loads. The Cleanwater Project is in dire need of parking space for the construction crews during the construction phase of the new Water Treatment Facility and following completion of construction the parking is needed for City Staff. As related previously performed work on the Recycle Yard Site disclosed the fact that there is some residual waste beneath the asphalt in some areas, regulatory agencies are requiring that a low permeability final cover be constructed over the area to prevent landfill gas from escaping, and to prevent water contamination from leakage through the underlying waste into groundwater.

Project Evaluation and Analysis:

Site preparation will consist of removal of existing structures, concrete pads, and surficial concrete/asphalt to allow evaluation of the adequacy of the subsurface materials. Underlying baserock, if present, may be removed and stockpiled for future use. Depending on the geotechnical integrity of the material beneath the pavement section, some materials (not meeting project specifications) will be removed to the required depth and replaced with suitable base materials and compacted until an adequate subgrade is achieved. Materials judged unsuitable for use will be properly disposed of at an off-site facility.

Following the subgrade being brought up and compacted to the required elevation and to project specifications, baserock will be placed and compacted in preparation for paving. An approved low permeability asphalt surface will be utilized to bring the parking lot surface do design grade. The section thicknesses, and materials to be used, will be approved by the LEA and Water Board to ensure they are sufficiently impermeable so that a release of landfill gas to the surface, or introduction of surface water to groundwater, will not occur.

Fiscal Impact:

The two-year project costs are \$50,000. There are no determined ongoing and post project impacts to these improvements.

Funding Sources:

This project will be funded by Solid Waste Fund 485 reserves

Plans and Goals:

EM - Environmental Management - EM-15: Environmentally-Sound Disposal

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	25,000	-	-	-
2022 - 23	25,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	50,000	-	-	-
Grand Total	50,000	-	-	

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Public Safety This Page Intentionally Blank

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 community feels safe. 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.

Major Public Safety Projects

The Public Safety Plan includes projects that relate to recruitment and training efforts, public safety operations, and rehabilitation and repair of Public Safety buildings.

Recruitment & Training. In order to meet the staffing needs of the Department, projects have been established to provide ongoing funding for the selection, recruitment, and training of new recruits over the next 20 years. These projects directly relate to the recruitment and training of sworn officers over the twenty-year planning period. Each year, the recruitment and training of that year's recruits is allocated in a two-year budget that covers the entire training cycle of a cohort of recruits. The twenty-year investment for these recruitment and training projects is estimated at approximately \$105.3 million.

Public Safety Operations. There are also several projects proposed to facilitate the City's public safety operations, such as the Computer Aided Dispatch (CAD) replacement project. Mobile data terminal replacement and enterprise storage replacement are two other projects in support of Public Safety, but these projects are included in the Governance and Community Engagement section.

Public Safety Facilities. A fire station master planning process has been initiated and is expected to be complete in FY 2020/21. A study of fire station condition, usability, and location is underway. The plan will provide strategies and options, as well as potential funding sources for the renovation, replacement, or relocation of the City's fire stations.

Continuing Public Safety Projects. Public Safety has numerous other projects that are underway in FY 2020/21 that will continue into FY 2021/22. The Department of Public Safety has been awarded various grants in support of bicycle, pedestrian, and traffic safety that are in progress. In addition, the Department is implementing two new software solutions for reporting crime statistics and tracking use of force.

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Public Safety Funded Projects

Project	Prior	Current	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20	Project Life Total
819840 - Police Services Equipment	1,605,623	33,339	-	-	-	-	-	-	-	-	-	-	-	1,638,962
826350 - FY 18-19 Recruitment and Training for Sworn Officers	8,932,818	2,209,729	-	-	-	-	-	-	-	-	-	-	-	11,142,547
826351 - FY 21/22 - FY 40/41 Recruitment and Training for Sworn Officers	1,232	2,381,292	-	-	1,593,167	1,593,167	3,369,390	3,369,390	3,369,390	3,369,390	3,369,390	3,369,390	43,693,900	69,479,098
829510 - Emergency Medical Dispatch First Responder Incentive Funding	315,309	477,499	120,000	-	-	-	-	-	-	-	-	-	-	912,808
830660 - EMS Patient Care Data System	85,459	72,339	-	-	-	-	-	-	-	-	-	-	-	157,799
832220 - Fire Prevention (Non-HazMat) Technology Project	10,074	33,962	-	-	-	-	-	-	-	-	-	-	-	44,036
832230 - Fire Prevention (HazMat) Technology Project	30,212	24,741	-	-	-	-	-	-	-	-	-	-	-	54,953
832260 - Office of Emergency Services	218,788	129,893	-	-	-	-	-	-	-	-	-	-	-	348,680
832290 - Safe Routes to School Program	321,027	58,000	-	-	-	-	-	-	-	-	-	-	-	379,027
832870 - Fire Station Master Plan	96,101	676,549	-	-	-	-	-	-	-	-	-	-	-	772,650
834110 - FY 2019/20 Recruitment and Training for Sworn Officers	2,543,819	7,622,742	-	-	-	-	-	-	-	-	-	-	-	10,166,561
834120 - FY 2020/21 Recruitment and Training for Sworn Officers	3,614	5,253,130	2,230,046	-	-	-	-	-	-	-	-	-	-	7,486,790
834130 - FY21/22 Recruitment and Training for Sworn Officers	-	-	5,996,880	3,598,128	2,398,752	-	-	-	-	-	-	-	-	11,993,761
834140 - FY22/23 Recruitment and Training Costs for Sworn Officers	-	-	-	4,440,559	2,664,335	1,776,223	-	-	-	-	-	-	-	8,881,117
834230 - FY 2018/19 Tobacco Study Issue - Flavored Products	44,609	22,596	-	-	-	-	-	-	-	-	-	-	-	67,205
834420 - Airplane Noise Monitoring System	70,580	188,212	-	-	-	-	-	-	-	-	-	-	-	258,792
834730 - Public Safety Impact Fee Study	-	125,000	-	-	-	-	-	-	-	-	-	-	-	125,000
834920 - FY 2018/19 CERT/LISTOS Grant Project	2,889	27,111	-	-	-	-	-	-	-	-	-	-	-	30,000
835150 - DPS Reimbursable Mutual Aid (Out of County)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
835160 - DPS Police Services Contract Overtime	-	-	-	-	-	-	-	-	-	-	-	-	-	-
835270 - DPS COVID19 Health Screening Devices & PPE	-	37,584	-	-	-	-	-	-	-	-	-	-	-	37,584
835290 - FY20/21 DPS Crime Reporting and IA/Use of Force Tracking Software	-	121,361	_	_	_	_	_	_	-	-	-	-	-	121,361

Public Safety Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
835310 - FY 2020/21 DPS Traffic Records Improvement	-	25,000	-	-	-	-	-	-	-	-	-	-	-	25,000
835320 - FY 2020/21 SHSGP Training Grant	-	45,583	-	-	-	-	-	-	-	-	-	-	-	45,583
835330 - FY20/21 DPS OTS Bike/Ped Safety Grant	-	35,000	-	-	-	-	-	-	-	-	-	-	-	35,000
835340 - FY20/21 DPS OTS Selective Traffic Enforcement Program (STEP) Grant	-	88,500	-	-	-	-	-	-	-	-	-	-	-	88,500
835380 - Countywide Isolation and Quarantine Support Program	-	269,435	-	-	-	-	-	-	-	-	-	-	-	269,435
835610 - Computer Aided Dispatch (CAD) System Replacement	-	-	1,902,720	2,721,274	-	-	-	-	-	-	-	-	-	4,623,994
835730 - DPS FY20/21 JAG Grant Project	-	-	12,770	-	-	-	-	-	-	-	-	-	-	12,770
Total Public Safety Funded Projects	14,282,153	19,958,598	10,262,416	10,759,961	6,656,254	3,369,390	3,369,390	3,369,390	3,369,390	3,369,390	3,369,390	3,369,390	43,693,900	129,199,013

Public Safety Unfunded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
834270 - DPS Headquarters - Records Unit Workstation Upgrade	33,161	-	-	-	-	-	-	-	-	-	-	-	-	33,161
Total Public Safety Unfunded Projects	33,161	-	-	-	-	-	-	-	-	-	-	-	-	33,161

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Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	1998	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2020/21	Department:	230 - Public Safety	Fund - Sub-Fund:	2201 - Dept of Justice Forfeitures

Project Description/Scope/Purpose:

The Asset Forfeiture spending plan includes law enforcement equipment and training, and the acquisition of equipment to enhance the handling, processing, and storage of evidence by the Department of Public Safety.

Project: 819840 - Police Services Equipment Acquisition

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. Identified purchases are allowable under permissible use of the federal equitable sharing funds definition set forth by the Departments of Justice and Treasury.

This project is funded by the Asset Forfeiture fund. Equitably shared funds must be used in accordance with the federal Equitable Sharing guidelines, for law enforcement purposes. DPS uses Asset Forfeiture funds to supplement the operating budget of the Police Services, Investigations, and Records/Property programs. Equipment purchased with Asset Forfeiture funds is evaluated on a case by case basis, and is either added to the Equipment Replacement schedule, or disposed of at the end of its useful life. Ongoing operating costs resulting from purchases made with Asset Forfeiture funds will be requested to be incorporated into the department's operating budget.

Asset Forfeiture Fund

Plans and Goals:

Fiscal Impact:

SN - Safety a	nd Noise	- SN-3	: Safe a	and Secu	re City	

SN - Safety and Noise - SN-4: Public Confidence in Police Services

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,605,623	-	-	-
2020 - 21	33,339	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,638,962	-	-	-

Project: 826350 -	FY 18-19	Recruitment and	Training	for Sworn	Officers
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Category:	Special	Project Type:	Public Safety	Project Manager:
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:
Est. Completion Year:	2021/22	Department:	230 - Public Safety	Fund - Sub-Fund:

Project Description/Scope/Purpose:

This project funds the recruitment, selection and training 22 Public Safety Officers in Training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruits). Project funds support all recruitment and selection costs (e.g. job advertisements, job fair registrations, recruitment brochures, testing materials, evaluation materials, backgrounds), all training costs (e.g. academy tuitions and supplies, instructor costs, study materials, department issued uniforms and equipment), and salaries of PSOITs and PSOIs.

The training process requires the successful completion of all components of Public Safety Officer II training. This includes: Police Academy (28 weeks) (PSOIT only), Police Training Officer Program (20 weeks), Fire Academy (18 weeks), EMT Academy (8 weeks), and Advanced Driver/Pump Operator training (2 weeks). The training schedule for a new PSOIT/PSOI ranges from 12 months to 18 months from date of hire.

Project Evaluation and Analysis:

Funding the recruitment, selection and training of new Public Safety Officers through the projects budget allows the cost of a recruitment class/cohort to be tracked separately across fiscal years. Base recruitment costs are budgeted in the operating budget.

Funding for this project is based on a success rate of 85%.

Fiscal Impact:

This project is funded by the General Fund. DPS budgets hiring and training of sworn officers in projects that are funded in two-year allocations, in a series of recurring special projects rather than in the operating budget. This approach allows expenditures to fluctuate each year based on the number of recruitments. Additionally, project appropriations do not lapse at the end of the fiscal year as operational appropriations do. Since recruitment and training expenses span up to 24 months or more, this allows the total recruitment class to be completed without an additional action to appropriate funds. Project funds are reviewed and updated annually, based on recruits scheduled to complete training as offset by projected separations in the coming fiscal year (retirements and separations due to injury, failure of probation, resignation, and termination). The majority of training costs, including uniforms and equipment, tuition and certifications, is included in the project budget. Field training for fire services is the exception, as this activity occurs when officers reach the level of PSOII, during which time the officer is assigned to a budgeted position.

Funding Sources:

General Fund	
Plans and Goals:	
SN - Safety and N	Noise - SN-3: Safe and Secure City
SN - Safety and N	loise - SN-4: Public Confidence in Police Services

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	8,932,818	-	-	-
2020 - 21	2,209,729	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	11.142.547	-	_	

Hyun Jim Choi Elaine Ketell 1001 - General

Project: 826351 - FY 21/22 - FY 40/41 Recruitment and Training for Sworn Officers

Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	2017	Project Phase:	Planning	Project Coordinator:	Elaine Ketell
Est. Completion Year:	Ongoing	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Funds in this project serve as a placeholder for future recruitment, selection and training costs of Public Safety Officers in the Department of Public Safety. (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruits). Project funds support all recruitment and selection costs (e.g. job advertisements, job fair registrations, recruitment brochures, testing materials, evaluation materials, backgrounds), all training costs (e.g. academy tuitions and supplies, instructor costs, study materials, department issued uniforms and equipment), and salaries of PSOITs and PSOIs.

The training process requires the successful completion of all components of Public Safety Officer II training. This includes: Police Academy (28 weeks) (PSOIT only), Police Training Officer Program (20 weeks), Fire Academy (18 weeks), EMT Academy (8 weeks), and Advanced Driver/Pump Operator training (2 weeks). The training schedule for a new PSOIT/PSOI ranges from 18 to 24 months from date of hire.

Project Evaluation and Analysis:

This funding serves as placeholder for future recruitment, selection and training of Public Safety Officers. Specific projects will be developed as sworn staffing needs are better defined in the near term. Costs can vary significantly from year to year depending on the ongoing assessment of future hiring needs. The placeholder funding will support five to seven recruits per year.

Fiscal Impact:

This project is funded by the General Fund. DPS budgets hiring and training of sworn officers in projects that are funded in two-year allocations, in a series of recurring special projects rather than in the operating budget. This approach allows expenditures to fluctuate each year based on the number of recruitments. Additionally, project appropriations do not lapse at the end of the fiscal year as operational appropriations do. Since recruitment and training expenses span up to 24 months or more, this allows the total recruitment class to be completed without an additional action to appropriate funds. Project funds are reviewed and updated annually, based on recruits scheduled to complete training as offset by projected separations in the coming fiscal year (retirements and separations due to injury, failure of probation, resignation, and termination). The majority of training costs, including uniforms and equipment, tuition and certifications, is included in the project budget. Field training for fire services is the exception, as this activity occurs when officers reach the level of PSOII, during which time the officer is assigned to a budgeted position.

Funding Sources:

General Fund	
Plans and Goals:	
SN - Safety and Noise - SN-3: Safe and Secure City	

SN - Safety and Noise - SN-4: Public Confidence in Police Services

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,232	-	-	-
2020 - 21	2,381,292	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	1,593,167	-	-	-
2024 - 25	1,593,167	-	-	-
2025 - 26	3,369,390	-	-	-
2026 - 27	3,369,390	-	-	-
2027 - 28	3,369,390	-	-	-
2028 - 29	3,369,390	-	-	-
2029 - 30	3,369,390	-	-	-
2030 - 31	3,369,390	-	-	-
2031 - 32	4,369,390	-	-	-
2032 - 33	4,369,390	-	-	-
2033 - 34	4,369,390	-	-	-
2034 - 35	4,369,390	-	-	-
2035 - 36	4,369,390	-	-	-
2036 - 37	4,369,390	-	-	-
2037 - 38	4,369,390	-	-	-
2038 - 39	4,369,390	-	-	-
2039 - 40	4,369,390	-	-	-
2040 - 41	4,369,390	-	-	-
20 Year Total	67,096,574	-	-	-
Grand Total	69,479,098	-	-	-

Project: 829510 - Emergency Medical Dispatch First Responder Incentive Funding

Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	2012	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	Ongoing	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

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, upgrade communications equipment and technology, and train dispatchers in new and changing MPDS and EMD procedures. The project life runs concurrent with Rural Metro services contract to Santa Clara County, currently operating under the second of two three-year extensions; terminating on June 30, 2022.

Fiscal Impact:

This project is funded by the Santa Clara County Emergency Medical Services Agency. The annual amount is subject to change, and has been historically increased each fiscal year. Future revenues (beyond June 30, 2022) are undetermined until a new contract is finalized.

Equipment purchased with EMS Rural Metro Trust funds is evaluated on a case by case basis, and is either added to the Equipment Replacement schedule, or disposed of at the end of its useful life. Ongoing operating costs resulting from purchases made with EMS Rural Metro Trust funds will be requested as either an addition to the equipment replacement schedule or as an add to the department's operating budget should external funding not be available.

Funding Sources:

Santa Clara County Emergency Medical Services Agency funding in the General Fund

Plans and Goals:

SN - Safety and Noise - SN-7: Effective Emergency Communication Services

SN - Safety and Noise - SN-6: Effective Emergency Response Capability

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	315,309	783,767	-	-
2020 - 21	477,499	9,041	-	-
2021 - 22	120,000	120,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	120,000	120,000	-	-
Grand Total	912.808	912.808	-	-

Project:	830660 -	EMS	Patient	Care	Data	System
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Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	2014	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2020/21	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

All EMS providers in the county are required to institute an electronic patient care report (ePCR) capable of capturing specific patient information and transferring to the Central County Data Hub. Funds will be used to implement the ePCR, including all computer hardware and software. The Department of Public Safety (DPS) will manage, administer, and provide oversight of this project. The Bureau of Fire Services, Division of Fire Operations will be responsible for the operational element and project oversight.

Project Evaluation and Analysis:

This project is funded by a grant from the Santa Clara County Emergency Medical Services (EMS) Enhancement Projects Funds. This grant will be used to implement the ePCR program. Funding allocations were made to each fire department in Santa Clara County based on a per capita formula. DPS, as a first responder agency, was initially granted \$39,692 in EMS Trust Fund monies to implement this project, and received subsequent funding awards described in the fiscal impact section of this report. The funds will be used to complete the necessary computer software interfaces and to purchase the necessary computer hardware. The interfaces and hardware will allow "patient side" critical care information to be transferred directly to a medical facility. In FY2019/20, funding was allocated to purchase training manikins for EMS response.

Fiscal Impact:

This project is funded by a grant from the Santa Clara County Emergency Medical Services Agency. Funds are appropriated as received.

Equipment purchased with grant funds is evaluated on a case by case basis, and is either added to the Equipment Replacement schedule, or disposed of at the end of its useful life. Ongoing operating costs resulting from purchases made with grant funds will be requested to be incorporated into the department's operating budget. Accordingly, in FY 2022/23 budget development, DPS will add the annual data plan costs for tablet devices (\$13,000/year) to the DPS operating budget.

Funding Sources:

Santa Clara County EMS Enhancement Projects funds in the General Fund

Plans and Goals:

SN - Safety and Noise - SN-6: Effective Emergency Response Capability
SN - Safety and Noise - SN-7: Effective Emergency Communication Services

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	85,459	157,798	-	-
2020 - 21	72,339	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	12,500
2023 - 24	-	-	-	12,500
2024 - 25	-	-	-	12,500
2025 - 26	-	-	-	12,500
2026 - 27	-	-	-	12,500
2027 - 28	-	-	-	12,500
2028 - 29	-	-	-	12,500
2029 - 30	-	-	-	12,500
2030 - 31	-	-	-	12,500
2031 - 32	-	-	-	12,500
2032 - 33	-	-	-	12,500
2033 - 34	-	-	-	12,500
2034 - 35	-	-	-	12,500
2035 - 36	-	-	-	12,500
2036 - 37	-	-	-	12,500
2037 - 38	-	-	-	12,500
2038 - 39	-	-	-	12,500
2039 - 40	-	-	-	12,500
2040 - 41	-	-	-	12,500
20 Year Total	-	-	-	237,500
Grand Total	157,799	157,798	-	237,500

Project: 832220 - Fire Prevention (Non-HazMat) Technology Project

Category:	Special	Project Type:	Public Safety	Project Mar
Year Identified:	2017	Project Phase:	Underway	Project Coc
Est. Completion Year:	2020/21	Department:	230 - Public Safety	Fund - Sub-

Project Manager:Ava FanucchiProject Coordinator:Elaine KetellFund - Sub-Fund:1001 - General

Project Description/Scope/Purpose:

This project will provide for additional fees associated with the vendor contract for the Digital Health Department (DHD) electronic reporting, permitting and inspection database, plus administrative and IT support and equipment and field tablet maintenance, support, and replacements. Additionally, this project will support technological advancement needs in the field of Fire Prevention, not including Hazardous Materials.

Project Evaluation and Analysis:

Mandated electronic reporting of hazardous materials information by businesses to the City and by the City to CalEPA became effective in January 2013. Current California Environmental Reporting System (CERS) Grant Funds in project 829310 only cover the initial cost of the project. The Technology Fee (Permit - Fire Prevention) was created to support ongoing costs associated with the vendor contract for Digital Health Department (DHD/Tyler Technology), and to support other Fire Prevention technology needs. With the extended delay of the development and implementation phases, renegotiation of maintenance services may be required to determine current day costs for ongoing support.

Fiscal Impact:

This project is funded by the General Fund and offset by Technology Fee revenue, so there is minimal fiscal impact to the General Fund. Budget will be appropriated as revenue is received.

Equipment purchased with project funds is evaluated on a case by case basis, and is either added to the Equipment Replacement schedule, or disposed of at the end of its useful life. It is anticipated that there will be ongoing data costs resulting from purchases made with project funds, and DPS will request those costs be incorporated into the department's operating budget for Program 479 - Fire Prevention and Engineering.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	10,074	-	-	-
2020 - 21	33,962	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	3,193
2023 - 24	-	-	-	3,193
2024 - 25	-	-	-	3,193
2025 - 26	-	-	-	3,193
2026 - 27	-	-	-	3,193
2027 - 28	-	-	-	3,193
2028 - 29	-	-	-	3,193
2029 - 30	-	-	-	3,193
2030 - 31	-	-	-	3,193
2031 - 32	-	-	-	3,193
2032 - 33	-	-	-	3,193
2033 - 34	-	-	-	3,193
2034 - 35	-	-	-	3,193
2035 - 36	-	-	-	3,193
2036 - 37	-	-	-	3,193
2037 - 38	-	-	-	3,193
2038 - 39	-	-	-	3,193
2039 - 40	-	-	-	3,193
2040 - 41	-	-	-	3,193
20 Year Total	-	-	-	60,667
Grand Total	44,036	-	-	60,667

Project: 832230 - Fire Prevention (HazMat) Technology Project

Category:	Special	Project Type:	Public Safety	Project Manager:	Ava Fanucchi
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2020/21	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will provide for additional fees associated with the vendor contract for the Digital Health Department (DHD) electronic reporting, permitting and inspection database, plus administrative and IT support and equipment and field tablet maintenance, support, and replacements. Additionally, this project will support technological advancements in the field of Fire Prevention, specific to Hazardous Materials. One such example is the implementation PEAC-WMD software which enhances first responder capability to assess and manage consequences of a hazardous materials release or a CBRNE (chemical, biological, radiological, and nuclear) incident.

Project Evaluation and Analysis:

Mandated electronic reporting of hazardous materials information by businesses to the City and by the City to CalEPA became effective in January 2013. Current California Environmental Reporting System (CERS) Grant Funds in project 829310 exists to only cover the initial costs of the project. The Technology Fee (Permit - Hazardous Materials) was created with the intention to support ongoing costs associated with the vendor contract for Digital Health Department (DHD/Tyler Technology), and to support other Fire Prevention technology needs. With the extended delay of the development phase, renegotiation of maintenance services may be required to determine current day costs for ongoing support.

Fiscal Impact:

This project is funded by the General Fund and offset by Technology Fee revenue, so there is minimal fiscal impact to the General Fund. Budget will be appropriated as revenue is received.

Equipment purchased with project funds is evaluated on a case by case basis, and is either added to the Equipment Replacement schedule, or disposed of at the end of its useful life. It is anticipated that there will be ongoing data costs resulting from purchases made with project funds, and DPS will request those costs be incorporated into the department's operating budget for Program 479 - Fire Prevention and Engineering.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	30,212	-	-	-
2020 - 21	24,741	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	2,281
2023 - 24	-	-	-	2,281
2024 - 25	-	-	-	2,281
2025 - 26	-	-	-	2,281
2026 - 27	-	-	-	2,281
2027 - 28	-	-	-	2,281
2028 - 29	-	-	-	2,281
2029 - 30	-	-	-	2,281
2030 - 31	-	-	-	2,281
2031 - 32	-	-	-	2,281
2032 - 33	-	-	-	2,281
2033 - 34	-	-	-	2,281
2034 - 35	-	-	-	2,281
2035 - 36	-	-	-	2,281
2036 - 37	-	-	-	2,281
2037 - 38	-	-	-	2,281
2038 - 39	-	-	-	2,281
2039 - 40	-	-	-	2,281
2040 - 41	-	-	-	2,281
20 Year Total	-	-	-	43,339
Grand Total	54.953	-	-	43.339
Project: 832260 - Office of Emergency Services

Category:	Special	Project Type:	Public Safety	Project Manager:
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:
Est. Completion Year:	2020/21	Department:	230 - Public Safety	Fund - Sub-Fund:

Project Description/Scope/Purpose:

Project funds will be used to continue building the capacity of the Office of Emergency Services (OES). This includes: 1) the acquisition of consultant services to assist and advise with emergency management design response, the development of relevant guides, manuals, documents and materials, and EMO training and implementation; and 2) continued assessment of ARK program pods throughout the City and the replenishment of supplies as needed; and some funds may also be used to support casual staffing hours during project implementation.

The Office of Emergency Services (OES) provides services to the community and to City departments focusing on disaster planning and recovery assistance. OES manages the Sunnyvale Emergency Response Volunteers which includes programs like Sunnyvale Community Emergency Response Team (CERT), Sunnyvale Neighborhoods Actively Prepare (SNAP), Sunnyvale Amateur Radio Emergency Response (SARES) and Personal Emergency Preparedness (PEP) classes; provides training, management and coordination of the Emergency Management Organization (EMO); and operates the City's Emergency Operations Center (EOC) and DPS' Department Operations Center (DOC) for local as well as regional incidents and events. OES is housed within the Department of Public Safety and is staffed by 1.0 FTE Public Safety Lieutenant and 0.75 FTE administrative support.

Project Evaluation and Analysis:

Preparedness is a priority for the City and efforts to maintain proper internal preparedness over the last few years has increased throughout the city both internally and externally, especially with the continued growth of Sunnyvale's population, businesses, and housing and construction markets. While the Department of Public Safety has made great strides in the development of the EOC, EMO, and disaster preparedness, additional support and resources are required to further strengthen the City's ability to respond to a large-scale disaster and/or event. The majority of the one-time funds are for the acquisition of a consultant and to restore ARK pod emergency supplies. While some funds may be used for staff overtime, those costs are expected to be minimal.

Fiscal Impact:

This project is funded by the General Fund. Equipment and supplies needed for this project will be purchased with project funds. DPS does not anticipate any ongoing operating costs associated with this project.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-2: Effective Disaster Preparedness

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	218,788	-	-	-
2020 - 21	129,893	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	348.680	-	-	-

Hyun Jim Choi

Elaine Ketell 1001 - General

ee elementary school districts. The SRTS Coordinator coordinates and sustains the		Project Costs	Revenues	Transfers In	Operating Costs
program, which was established in 2008 through a partnership with the Santa Clara	Prior Actual	321,027	-	-	-
sis:	2020 - 21	58,000	-	-	-
atewide/nationwide program that promotes education at the elementary and middle level so	2021 - 22	-	-	-	-
alternative transportation. Safe biking and walking education programs are essential to the o initiative, as well as an integral part of Traffic Safety grant programs.	2022 - 23	-	-	-	-
	2023 - 24	-	-	-	-
v and level of service of the existing Safe Routes to Schools program, the Coordinator	2020 - 21 58,000 2021 - 22 - 2022 - 23 - 2023 - 24 - 2024 - 25 - 2025 - 26 - 2026 - 27 - 2027 - 28 - 2028 - 29 - 2029 - 30 - 2030 - 31 - 2031 - 32 - 2032 - 33 - 2031 - 32 - 2032 - 33 - 2031 - 32 - 2032 - 33 - 2033 - 34 - 2035 - 36 - 2037 - 38 - 2037 - 38 - 2039 - 40 - 2039 - 40 - 2030 - 41 -	-	-	-	
Department's operating budget on an ongoing basis beginning in FY 2019/20. Remaining	2025 - 26	-	-	-	-
	2026 - 27	-	-	-	-
	2027 - 28	-	-	-	-
	2028 - 29	-	-	-	-
	2029 - 30	-	-	-	-
Safe and Secure City	2030 - 31	-	-	-	-
	2031 - 32	-	-	-	-
	2032 - 33	-	-	-	-
	2033 - 34	-	-	-	-
	2034 - 35	-	-	-	-
	2035 - 36	-	-	-	-
	2036 - 37	-	-	-	-
	2037 - 38	-	-	-	-
	2038 - 39	-	-	-	-
	2039 - 40	-	-	-	-
	2040 - 41	-	-	-	-
	20 Year Total	-	-	-	-
	Grand Total	379,027	-	-	-

Project: 832290 - Safe Routes to School Program

Project Type:

Project Phase:

Public Safety

Underway

Fund - Sub-Fund: 1001 - General

Project Financial Summary

Hyun Jim Choi

Elaine Ketell

Project Manager:

Project Coordinator:

Project Description/Scope/Purpose:

Special

2017

The purpose of this project has been to recruit, hire and train a Safe Routes to Schools (SRTS) Coordinator to work throughout Sunnyvale in all three existing Safe Routes to School County Public Health Departme

Project Evaluation and Analy

Safe Routes to Schools is a sta that students who are utilizing success of the city's Vision Zer

Fiscal Impact:

Category:

Year Identified:

In order to maintain the integrity position has been added to the funds in the project are to purch

Funding Sources:

General Fund

Plans and Goals:

SN - Sa	afety and	Noise -	SN-3:	Safe	and	Secure	Cit
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Category:	Capital	Project Type:	Public Safety	Project Manager:
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:

Project Description/Scope/Purpose:

This project will fund a consultant to develop and present a master plan to replace and/or renovate fire stations throughout the City. Options will be presented that consider the possibility of relocation and/or addition of stations to meet industry and city acceptable response times. Components of the master plan will include, but not are limited to: assessing, identifying priorities and recommending appropriate timetables for construction, replacement, relocation and/or repair of the fire stations located throughout the City. Strategies and options will be presented identifying funding streams and revenue programs to fund the potential costs of the various proposals.

Project: 832870 - Fire Station Master Plan

The study will include evaluating the six existing fire stations, possible relocation, and the potential need for additional stations.

The master plan will utilize the Comprehensive Community Risk Assessment, Standards of Cover Study, and Station Location and Deployment Study completed by Citygate and Associates for the City of Sunnyvale, as well as in person evaluation and other methods as appropriate to determine their recommendations.

The methodology of analysis is conducted using applicable industry and building standards to include, but not be limited to the National Fire Protection Association (NFPA), Insurance Services Office (ISO), and other professional organizations, regulatory standards bodies related to this project.

Project Evaluation and Analysis:

The advancement of fire service standards and continued population growth of the city establishes the recognition for the need to begin replacing or expanding older, smaller fire stations built in the 1960's. The current facilities are becoming functionally inadequate and driving the need for a master plan. The master plan's recommendations will be utilized to develop a project plan which will be brought forward for consideration during the next CIP budget cycle.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-5: Effective Fire Service Response System

Project Manager:	Nathan Scribner
Project Coordinator:	Ava Fanucchi
Fund - Sub-Fund:	3201 - General Fund Assets

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	96,101	-	-	-
2020 - 21	676,549	-	772,650	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	772,650	-	772,650	-

Project: 834110 - FY 2019/20 Recruitment and Training for Sworn Officers

Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2022/23	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The project funds the recruitment, selection and training of 19 Public Safety Officers-in-training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruit). Project funds support all recruitment and selection costs (e.g. job advertisements, job fair registrations, recruitment brochures, testing and evaluation materials, backgrounds), all training costs (e.g. academy tuition and supplies, instructor costs, study materials, department issued uniforms and equipment), and salaries of PSOITs and PSOIs and instructors.

The training process requires the successful completion of the all components of Public Safety Officer II (PSOII) training. This includes: Police Academy (28 weeks – PSOIT only), Field Training Officer (FTO) Program (26 weeks), Fire Academy (17 weeks), EMT Academy (8 weeks), and Advanced Driver/Pump Operator training (2 weeks). The training schedule for a new PSOIT/PSOI ranges from 18 to 24 months from date of hire.

Project Evaluation and Analysis:

Funding the recruitment, selection and training of new Public Safety Officers through the projects budget allows the cost of recruitment class/cohort to be tracked separately across fiscal years. Base recruitment costs are budgeted in the operating budget.

This project also supports Council Policy 4.3.1 Support Services - Goals and Policies

Goal 4.3A Sustain a quality work force in order to assure that Public Safety Services are provided in a quality and efficient manner.

Policy 4.3A.1 Train and develop employees to meet state and local standards.

Fiscal Impact:

This project is funded by the General Fund. DPS budgets hiring and training of sworn officers in projects that are funded in two-year allocations, in a series of recurring special projects rather than in the operating budget. This approach allows expenditures to fluctuate each year based on the number of recruitments. Additionally, project appropriations do not lapse at the end of the fiscal year as operational appropriations do. Since recruitment and training expenses span up to 24 months or more, this allows the total recruitment class to be completed without an additional action to appropriate funds. Project funds are reviewed and updated annually, based on recruits scheduled to complete training as offset by projected separations in the coming fiscal year (retirements and separations due to injury, failure of probation, resignation, and termination). The majority of training costs, including uniforms and equipment, tuition and certifications, is included in the project budget. Field training for fire services is the exception, as this activity occurs when officers reach the level of PSOII, during which time the officer is assigned to a budgeted position.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-4: Public Confidence in Police Services

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,543,819	-	-	-
2020 - 21	7,622,742	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	10,166,561	-	-	-

Project: 834120 -	FY 2020/21	Recruitment and	Training f	for Sworn	Officers
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Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2023/24	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The project funds the recruitment, selection and training of 13 Public Safety Officers-in-training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruit). Project funds support all recruitment and selection costs (e.g. job advertisements, job fair registrations, recruitment brochures, testing and evaluation materials, backgrounds), all training costs (e.g. academy tuition and supplies, instructor costs, study materials, department issued uniforms and equipment), and salaries of PSOITs and PSOIs and instructors.

The training process requires the successful completion of the all components of Public Safety Officer II (PSOII) training. This includes: Police Academy (28 weeks – PSOIT only), Field Training Officer (FTO) Program (26 weeks), Fire Academy (17 weeks), EMT Academy (8 weeks), and Advanced Driver/Pump Operator training (2 weeks). The training schedule for a new PSOIT/PSOI ranges from 18 to 24 months from date of hire.

Project Evaluation and Analysis:

Funding the recruitment, selection and training of new Public Safety Officers through the projects budget allows the cost of recruitment class/cohort to be tracked separately across fiscal years. Base recruitment costs are budgeted in the operating budget.

This project also supports Council Policy 4.3.1 Support Services - Goals and Policies

Goal 4.3A Sustain a quality work force in order to assure that Public Safety Services are provided in a quality and efficient manner.

Policy 4.3A.1 Train and develop employees to meet state and local standards.

Fiscal Impact:

This project is funded by the General Fund. DPS budgets hiring and training of sworn officers in projects that are funded in two-year allocations, in a series of recurring special projects rather than in the operating budget. This approach allows expenditures to fluctuate each year based on the number of recruitments. Additionally, project appropriations do not lapse at the end of the fiscal year as operational appropriations do. Since recruitment and training expenses span up to 24 months or more, this allows the total recruitment class to be completed without an additional action to appropriate funds. Project funds are reviewed and updated annually, based on recruits scheduled to complete training as offset by projected separations in the coming fiscal year (retirements and separations due to injury, failure of probation, resignation, and termination). The majority of training costs, including uniforms and equipment, tuition and certifications, is included in the project budget. Field training for fire services is the exception, as this activity occurs when officers reach the level of PSOII, during which time the officer is assigned to a budgeted position.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-4: Public Confidence in Police Services

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,614	-	-	-
2020 - 21	5,253,130	-	-	-
2021 - 22	2,230,046	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,230,046	-	-	-
Grand Total	7,486,790	-	-	

	Category: Special Project Type: Public Safety					ger: Hyu	Hyun Jim Choi	
	Year Identified:	2021	Project Phase:	Planning	Project Coor	dinator: Elair	ne Ketell	
Est. Completion Year:2023/24Department:230 - Public Safety				Fund - Sub-F	und: 1001	- General		
	Project Description/Sco	pe/Purpose:	Project Fin	ancial Summa	ary			
This project funds the recruitment, selection and training for Public Safety Officers in Training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruits). Project funds support all recruitment and selection costs (e.g. job						Project Costs	Revenues	Transfers In
	advertisements, job fair r	egistrations, recruitment brochure	es, testing materials,	evaluation materials, backgrounds), all rials, department issued uniforms and	Prior Actual	-	-	-
equipment), and salaries of PSOITs and PSOIs.					2020 - 21	-	-	-
Funding the recruitment, selection and training of new Public Safety Officers through the projects budget allows the cost of a recruitment class/cohort to be tracked separately across fiscal years. Base recruitment costs (recruitment staff salaries and O&M costs for the recruitment unit) are budgeted in the operating budget in Program 474 - Recruitment and					2021 - 22	5,996,880	-	-
					2022 - 23	3,598,128	-	-
	l raining.				2023 - 24	2,398,752	-	-
	Project Evaluation and	Analysis:			2024 - 25	-	-	-
	Based on staffing project 12/31/2023.	tions, the project includes 24 recr	uit positions that will	be required to fill sworn vacancies through	2025 - 26	-	-	-
					0006 07			

Project: 834130 - FY21/22 Recruitment and Training for Sworn Officers

The training process requires the successful completion of all components of Public Safety Officer II training. This includes: Police Academy (28 weeks) (PSOIT only), Police Training Officer Program (20 weeks), Fire Academy (18 weeks), EMT Academy (8 weeks), and Advanced Driver/Pump Operator training (2 weeks). The training schedule for a new PSOIT/PSOI ranges from 12 months to 18 months from date of hire.

The project will be deemed complete when the recruits hired complete training activities and reach the rank of Public Safety Officer II. Funding for this project is based on a candidate success rate of 85%.

Fiscal Impact:

This project is funded by the General Fund revenue. The City budgets hiring and training of sworn officers in projects that are funded in two-year allocations, in a series of recurring special projects rather than in the DPS operating budget. This approach allows expenditures to fluctuate each year based on the number of recruitments.

Additionally, project appropriations do not lapse at the end of the fiscal year as operational appropriations do. Since recruitment and training expenses span up to 24 months or more, this allows the total recruitment class to be completed without an additional action to appropriate funds. Project funds are reviewed and updated annually, based on recruits scheduled to complete training as offset by projected separations in the coming fiscal year (retirements and separations due to injury, failure of probation, resignation and termination).

The majority of training costs, including recruit salaries and benefits, uniforms and equipment, tuition and certifications, are included in the project budget. Recruit salaries for field training for fire services may be the exception, as this activity sometimes occurs when officers reach the level of PSOII, during which time an officer is assigned to a budgeted position. Backfill costs for DPS sworn officers that engage as instructors in recruit training programs are not included in the project budget.

Funding Sources:

General Fund Revenue

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-4: Public Confidence in Police Services

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	5,996,880	-	-	-
2022 - 23	3,598,128	-	-	-
2023 - 24	2,398,752	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	11,993,761	-	-	-
Grand Total	11.993.761	-	-	

	Proj	ect:	834140	- FY22/23	Recruitment	and	Training	Costs for	or Swor	n Officers
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Category:	Special	Project Type:	Public Safety
Year Identified:	2021	Project Phase:	Planning
Est. Completion Year:	2024/25	Department:	230 - Public Safety

Project Manager:	Hyun Jim Choi
Project Coordinator:	Elaine Ketell
Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project funds the recruitment, selection and training for Public Safety Officers in Training (PSOIT, new recruits) and/or Public Safety Officer I (PSOI, lateral recruits). Project funds support all recruitment and selection costs (e.g. job advertisements, job fair registrations, recruitment brochures, testing materials, evaluation materials, backgrounds), all training costs (e.g. academy tuitions and supplies, instructor costs, study materials, department issued uniforms and equipment), and salaries of PSOITs and PSOIs.

Funding the recruitment, selection and training of new Public Safety Officers through the projects budget allows the cost of a recruitment class/cohort to be tracked separately across fiscal years. Base recruitment costs (recruitment staff salaries and O&M costs for the recruitment unit) are budgeted in the operating budget in Program 474 - Recruitment and Training.

Project Evaluation and Analysis:

Based on staffing projections, the project includes 17 recruit positions that will be required to fill sworn vacancies through 12/31/2024.

The training process requires the successful completion of all components of Public Safety Officer II training. This includes: Police Academy (28 weeks) (PSOIT only), Police Training Officer Program (20 weeks), Fire Academy (18 weeks), EMT Academy (8 weeks), and Advanced Driver/Pump Operator training (2 weeks). The training schedule for a new PSOIT/PSOI ranges from 12 months to 18 months from date of hire.

The project will be deemed complete when the recruits hired complete training activities and reach the rank of Public Safety Officer II. Funding for this project is based on a candidate success rate of 85%.

Fiscal Impact:

This project is funded by the General Fund revenue. The City budgets hiring and training of sworn officers in projects that are funded in two-year allocations, in a series of recurring special projects rather than in the DPS operating budget. This approach allows expenditures to fluctuate each year based on the number of recruitments.

Additionally, project appropriations do not lapse at the end of the fiscal year as operational appropriations do. Since recruitment and training expenses span up to 24 months or more, this allows the total recruitment class to be completed without an additional action to appropriate funds. Project funds are reviewed and updated annually, based on recruits scheduled to complete training as offset by projected separations in the coming fiscal year (retirements and separations due to injury, failure of probation, resignation and termination).

The majority of training costs, including recruit salaries and benefits, uniforms and equipment, tuition and certifications, are included in the project budget. Recruit salaries for field training for fire services may be the exception, as this activity sometimes occurs when officers reach the level of PSOII, during which time an officer is assigned to a budgeted position. Backfill costs for DPS sworn officers that engage as instructors in recruit training programs are not included in the project budget.

Funding Sources:

General Fund Revenue

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-4: Public Confidence in Police Services

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	4,440,559	-	-	-
2023 - 24	2,664,335	-	-	-
2024 - 25	1,776,223	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	8,881,117	-	-	-
Grand Total	8.881.117	-	-	

Project: 834230 - FY 2018/19 Tobacco Study Issue - Flavored Products

Category:	Special	Project Type:	Public Safety
Year Identified:	2019	Project Phase:	Underway
Est. Completion Year:	2020/21	Department:	230 - Public Safety

Project Manager:	Hyun Jim Choi
Project Coordinator:	Christy Gunvalsen
Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will produce strategic recommendations to prevent youth access to flavored tobacco products. It will promote the City's Community Vision Goal IV: Safe and Healthy Community: To maintain Sunnyvale's traditional high level of public health and safety, so all residents, employees and visitors feel safe at all times and in all places in the City.

Project Evaluation and Analysis:

The Division of Special Operations in the Department of Public Safety will be responsible for the management of the grant. Staff will collaborate with a consultant to gather research on strategies to restrict the sales of flavored tobacco products and will present the results and recommendations to City Council for consideration.

Fiscal Impact:

The grant will support the City staff hours and some non-personnel costs that are required to complete grant objectives. There is no anticipated matching or ongoing cost to the City.

Funding Sources:

Santa Clara County Department of Public Health (SCCPH) Grant funds in the General Fund.

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	44,609	44,609	-	-
2020 - 21	22,596	22,596	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	67,205	67,205	-	-

oject Description/Scope/Purpose:	Project Fin	ancial Summa	ry		
The project will provide funding to setup noise monitoring system at key locations around areas impacted by low flying airplanes to collect noise level data to potentially enhance the City's negotiating position with the Federal Aviation		Project Costs	Revenues	Transfers In	Operating Cost
Administration (FAA).	Prior Actual	70,580	-	-	
oject Evaluation and Analysis:	2020 - 21	188,212	-	-	
Low flying aircraft landing at nearby airports generate noise level that impact the quality of life for the City's residents and it is one of the more salient issues requiring cities around the Bay Area to band together to engage the FAA to come to agreeable solutions. To make a case for the City with the FAA, the project will record and capture true noise level data as	2021 - 22	-	-	-	
opposed to data generated from theoretical noise models used.		-	-	-	
cal Impact:	2023 - 24	-	-	-	
The one-time costs are funded by the General Fund to provide \$227,265 for the Noise Monitoring Solution, \$8,000 for		-	-	-	
site location analysis, and \$23,527 in contingency for a total of \$258,792. The service includes ongoing costs starting in the second year of approximately \$50,000 per year. Ongoing costs have been included in the Information Technology	2025 - 26	-	-	-	
the second year of approximately \$50,000 per year. Ongoing costs have been included in the Information Technology Department's operating budget.		-	-	-	
nding Sources:	2027 - 28	-	-	-	
General Fund	2028 - 29	-	-	-	
ns and Goals.	2029 - 30	-	-	-	
SN - Safety and Noise - SN-8: Compatible Noise Environment	2030 - 31	-	-	-	
	2031 - 32	-	-	-	
	2032 - 33	-	-	-	
	2033 - 34	-	-	-	
	2034 - 35	-	-	-	
	2035 - 36	-	-	-	
	2036 - 37	-	-	-	
	2037 - 38	-	-	-	
	2038 - 39	-	-	-	
	2039 - 40	-	-	-	
	2040 - 41	-	-	-	
	20 Year Total	-	-	-	
	Grand Total	258,792	-	-	

Project Manager:

Project Coordinator: Fund - Sub-Fund:

Michelle Zahraie Michelle Zahraie

1001 - General

Project: 834420 - Airplane Noise Monitoring System

Category:	Special	Project Type:	Public Safety
Year Identified:	2018	Project Phase:	Planning
Est. Completion Year:	2020/21	Department:	130 - Office of City Manager

Project Evaluation and Analysis:

Project Description/Scope/Purpose:

Fiscal Impact:

Funding Sources:

Plans and Goals:

Project: 834730 - Public Safety Impact Fee Study

Category:	Special	Project Type:	Public Safety
Year Identified:	2019	Project Phase:	Planning
Est. Completion Year:	2022/23	Department:	230 - Public Safety

Project Financial Summary

Tim Kirby

Hyun Jim Choi

6181 - Development Enterprise Subfund

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	125,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	125,000	-	-	-

The purpose of this study is to evaluate the impact of new development in relation to the existing public safety infrastructure and to determine the public safety capacity needed to meet needs generated by the new development. The study will also provide analysis of imposing a public safety impact fee, including an assessment of the cost/benefit relationship to new development, the cost of providing facilities as well as the same level of service to new development as provided to existing users, and a proposed methodology to apportion the cost to various beneficiaries.

Project Evaluation and Analysis:

Project Description/Scope/Purpose:

The imposition of impact fees is an important method of mitigating the impact of future development on public safety facilities and services. As development occurs, the city may need to expand, construct, and maintain existing and additional public safety facilities, and make adjustments to staffing levels and equipment to maintain its existing standards for an increasing service population. **Fiscal Impact:**The proposed project is a study only. The City will engage a consultant to work collaboratively with staff. The project may result in additional fiscal impacts, depending on the outcome of the study. **Funding Sources:**

General Fund

Plans and Goals:

SN -	Safety and Noise -	SN-3: Safe and	d Secure City
SN -	Safety and Noise -	SN-6: Effective	e Emergency Response Capabilit
0.11			

SN - Safety and Noise - SN-5: Effective Fire Service Response System

Project: 834920 - FY 2018/19 CERT/LISTOS Grant Project

Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2020/21	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The Department of Public Safety (DPS) applied for and was awarded funding to support the expansion of CERT volunteers and the LISTOS (Spanish language emergency preparedness) programs. DPS will use grant funds to expand its pool of CERT volunteers, with a target of 50 new volunteers by the end of the project. All volunteers will be fingerprinted and will receive a backpack filled with emergency safety supplies such as flashlight, hard hat, safety vest, whistle etc. using grant funds for the activity cost and purchase. Grant funding will also be used to train (2) LISTOS instructors and CERT trainers.

Project Evaluation and Analysis:

Project success will be determined using metrics provided by California Governor's Office of Emergency Services (Cal OES): it is anticipated that fifty (50) new CERT volunteers will be trained and properly backgrounded. DPS also plans to host two (2) LISTOS trainings with approximately 20 attendees each and three (3) CERT community trainings with approximately 40 attendees per event during the project period.

Fiscal Impact:

All activities are grant funded through California Governor's Office of Emergency Services.

Funding Sources:

California Office of Emergency Services Grant funds in the General Fund.

Plans and Goals:

SN - Safety and Noise - SN-2: Effective Disaster Preparedness	
SN - Safety and Noise - SN-3: Safe and Secure City	

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,889	2,889	-	-
2020 - 21	27,111	27,111	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	_	-	-	-
Grand Total	30,000	30,000	-	-

Project: 835150 - DPS Reimbursable Mutual Aid (Out of County)

Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	Ongoing	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will be used to track the cost of deployment of fire service personnel outside of Santa Clara County, creating a basis for cost recovery analysis that can track across multiple fiscal years if needed. From time to time, police services personnel will also respond to out of county mutual aid in response to fires and other disasters.

Project Evaluation and Analysis:

DPS deploys personnel statewide on an as-needed request to provide mutual aid to emergency events requiring fire and law enforcement response. Overtime costs for this activity will be charged and revenue will be tracked to the project to ensure that all eligible costs are recovered.

Fiscal Impact:

This project is for tracking purposes and funds will be appropriated as reimbursed by other agencies. DPS operating budget has been historically impacted by the cost of overtime for mutual aid to agencies outside of Santa Clara County. This project removes reimbursable overtime costs from the department's operating budget and places it where it can be tracked, particularly when the reimbursement for an activity crosses fiscal years.

Funding Sources:

Expenses will be reimbursed through agreements with CFAA (California Fire Assistance Agreement), California Governor's Office of Emergency Services (Cal OES), and various local agency emergency fund agreements in the General Fund.

Plans and Goals:

SN - Safety and Noise - SN-5: Effective Fire Service Response System

SN - Safety and Noise - SN-6: Effective Emergency Response Capability

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	-	-	-	_

Category:	Special	Project Type:	Public Safety	Project Manager:	r: Steven Drewniany			
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Elair	ne Ketell		
Est. Completion Year:	Ongoing	Department:	230 - Public Safety	Fund - Sub-Fund:	1001	I - General		
Project Description/Sc	ope/Purpose:			Project Financial S	Summa	ary		
This project will be used recovery analysis that c	d to track the cost of cont can track across multiple	ract overtime for Police Servic fiscal years if needed.	es personnel, creating a basis for cost	Project	t Costs	Revenues	Transfers In	Operating Costs
Project Evaluation and	I Analysis:			Prior Actual	-	-	-	-
DPS deploys personnel to various local events to provide Police Services on an as-needed/ requested basis. Overtime costs for this activity will be charged and revenue will be tracked to the project to ensure that all eligible costs are		2020 - 21	-	-	-	-		
recovered.				2021 - 22	-	-	-	-
Fiscal Impact:				2022 - 23	-	-	-	-
This project is for track	ing purposes and funds v	vill be appropriated as reimbur	sed by other agencies. DPS operating	2023 - 24	-	-	-	-
budget has been historically impacted by the cost of contract overtime for various local agencies, including the 49ers Stadium. This project removes reimbursable overtime from the department's operating budget and places it where it can be tracked particularly when the reimbursable overtime for an activity crosses field years.		2024 - 25	-	-	-	-		
be tracked, particularly	when the reimbursemen	t for an activity crosses fiscal y	/ears.	2025 - 26	-	-	-	-
Funding Sources:		inihla aanta kuunaniawa anaani		2026 - 27	-	-	-	-
Funding will be provide	a by reimbursement of e	igible costs by various agenci	es on a contract basis in the General Fund.	2027 - 28	-	-	-	-
Plans and Goals:				2028 - 29	-	-	-	-
SN - Safety and Noise	- SN-2: Effective Disaste	r Preparedness		2029 - 30	-	-	-	-
SN - Safety and Noise	- SN-4: Public Confidenc	e in Police Services		2030 - 31	-	-	-	-
				2031 - 32	-	-	-	-
				2032 - 33	-	-	-	-
				2033 - 34	-	-	-	-
				2034 - 35	-	-	-	-
				2035 - 36	-	-	-	-
				2036 - 37	-	-	-	-
				2037 - 38	-	-	-	-
				2038 - 39	-	-	-	-
				2039 - 40	-	-	-	-
				2040 - 41	-	-	-	-
				20 Year Total	-	-	-	-
				Grand Total	-	-	-	-

Project: 835160 - DPS Police Services Contract Overtime

Project: 835270 - DPS COVID19 Health Screening Devices & PPE

Category:	Special	Project Type:	Public Safety	Pre
Year Identified:	2020	Project Phase:	Planning	Pre
Est. Completion Year:	2020-21	Department:	230 - Public Safety	Fu

Project Manager:	Hyun Jim Choi
Project Coordinator:	Elaine Ketell
Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

DPS will use grant funding to:

1. Acquire digital health screening devices that will be placed strategically at entrances to all DPS facilities and fire

stations. The screening devices will measure the body temperature of any person entering. 2. Expand the inventory of personal protective equipment, including N95 and P100 respirators, and AAMI (Association for the Advancement of Medical Instruments) Level 3 surgical gowns.

Project Evaluation and Analysis:

Digital health screening devices will be procured under a city-wide procurement conducted by the Department of Finance. A separate purchase order will be issued for screening devices purchased with grant funds. Personal protective equipment will be procured directly by the Department of Public Safety. All procurements made under this grant will comply with the City's Administrative Policy, Chapter 4 - Article 3, Purchasing Policies and Procedures.

Fiscal Impact:

The purchase of digital Health Screening Devices and Personal Protective Equipment will be made with grant funds. There is a potential ongoing cost to the City related to digital health screening devices. Should the current guidance related to Coronavirus health screening continue beyond the warranty period for the devices, the City will incur annual software update and maintenance costs of approximately \$3,000 per year (10 devices x \$300 per device). This additional cost will be requested to be incorporated into the DPS annual operating budget.

US Department of Justice, Bureau of Justice Assistance FY 2019/20 Coronavirus Emergency Supplemental Funding Program grant funds in the General Fund.

Plans and Goals:

Funding Sources:

SN - Safety and Noise - SN-2: Effective Disaster Preparedness

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	37,584	37,584	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	37,584	37,584	-	-

Project: 835290 - FY20/21 DPS Crim	e Reporting and IA/Use of Force	Tracking Software
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Category:	Special	Project Type:	Public Safety
Year Identified:	2020	Project Phase:	Planning
Est. Completion Year:	2021/22	Department:	230 - Public Safety

Project Manager:Hyun Jim ChoiProject Coordinator:Elaine KetellFund - Sub-Fund:1001 - General

Project Description/Scope/Purpose:

This project that will facilitate the acquisition of two essential software solutions that are time-sensitive and require implementation in FY 2020/21: Implementation of National Incident Based Reporting System (NIBRS) software for reporting crime statistics to the Federal Bureau of Investigation Uniform Crime Reporting (UCR) database; and Axon Standards Internal Affairs and Use of Force tracking software.

Project Evaluation and Analysis:

Any crime data collected after December 31, 2020 must be in the NIBRS format in order to be uploaded into the FBI Uniform Crime Reporting (UCR) system. In California, crime data is reported monthly to the state Department of Justice (DOJ) in a flat file that is then transmitted to the FBI. The California DOJ is in the process of updating their data format and obtaining FBI NIBRS Certification. In order for DPS to implement the NIBRS reporting capability. Due to the existing system to include NIBRS reporting capability. Due to the proprietary nature of the RMS, Tritech Software is the only compatible solution

In September of 2017, DPS engaged a consultant to conduct a review and analysis of the department's Internal Affairs ("IA") process. The consultant's key recommendations included creating an off-site IA office for interviews, modernizing the IA process, and providing department-wide training to staff on the Internal Affairs process. Another recommendation from the consultant is that DPS maintain a transparent and accountable IA record keeping process to efficiently track and document misconduct complaints.

DPS has determined that a digital record keeping system would provide a comprehensive solution to this need. There are several software solutions that have the required security and data retention capabilities; however, there is only one solution that will seamlessly integrate with the existing digital evidence storage system, "Axon Standards." The Axon Standards reporting software module would provide a digitally accessible record keeping system capable of tracking misconduct complaints and providing use of force data. This is an important project for public transparency because issues such as conduct and use of force by law enforcement is of great interest to members of the public. Current state laws (SB 1421, AB 738, and AB 71) also require law enforcement agencies to be more transparent with information related to use of force.

Fiscal Impact:

Funds have been appropriated from the General Fund. The one-time cost for this project is approximately \$121,361 for two (2) software solutions. It is anticipated that NIBRS data compatibility will be included with any new Public Safety Records Management (RMS) software solution that would be acquired when the current system reaches the end of its useful life, thus eliminating an additional or ongoing cost for the software.

Acquisition of the Axon Standards Internal Affairs software will result in an increase to the DPS operating budget due to the ongoing annual maintenance cost, with an estimated annual cost of \$17,000 and an approximate 20-year impact of \$500,961. There is an unknown savings in staff time that will result from the efficiencies of having software that catalogues and retrieves data that was previously manually researched.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-4: Public Confidence in Police Services

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	121,361	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	17,000
2023 - 24	-	-	-	17,000
2024 - 25	-	-	-	17,000
2025 - 26	-	-	-	17,000
2026 - 27	-	-	-	17,000
2027 - 28	-	-	-	17,000
2028 - 29	-	-	-	17,000
2029 - 30	-	-	-	17,000
2030 - 31	-	-	-	17,000
2031 - 32	-	-	-	17,000
2032 - 33	-	-	-	17,000
2033 - 34	-	-	-	17,000
2034 - 35	-	-	-	17,000
2035 - 36	-	-	-	17,000
2036 - 37	-	-	-	17,000
2037 - 38	-	-	-	17,000
2038 - 39	-	-	-	17,000
2039 - 40	-	-	-	17,000
2040 - 41	-	-	-	17,000
20 Year Total	-	-	-	323,000
Grand Total	121.361	-	-	323.000

Project: 835310 - FY 2020/21 DPS Traffic Records Improvement

Category:	Special	Project Type:	Public Safety	Project Manager:	Hyun Jim Choi
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2021/22	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Grant funding will be used for a one-time upgrade to the Crossroads software that will allow for collision report data to be transferred electronically to the California Highway Patrol's Statewide Integrated Traffic Records System (SWITRS). The improved access to timely and accurate data will allow traffic engineers and traffic safety units to evaluate data and introduce improvements that meet the goal of reducing injuries and fatalities resulting from traffic collisions.

Project Evaluation and Analysis:

The Sunnyvale Department of Public Safety ("DPS") currently utilizes electronic devices (tablets) in the field to collect collision information in electronic format for electronic submission to the Crossroads Traffic Collision Database system. In order to enter collision reports into the SWITRS database, DPS administrative staff must print reports from Crossroads on paper and mail them to the California Highway Patrol for manual entry. This process creates an expense for both agencies in terms of staff time and mailing costs, and delays entry of collision data into the statewide reporting system. This is a statewide initiative and it is supported by the Office of Traffic Safety ("OTS"). OTS has executed an agreement with the vendor that all costs to agencies who participate in the program will be "one time" costs, with no long term impact on operating budgets.

The collection and evaluation of crash data aligns with the City's General Plan, Policy SN-3.3 Provide investigative services directed toward successful prosecution and conviction of criminal offenders and Policy SN-3.5 Facilitate the safe movement of pedestrians, bicyclists, and vehicles. The shared goal of reducing traffic fatalities and injuries is consistent with the city's "Vision Zero" initiative.

Fiscal Impact:

The California Office of Traffic Safety is funding this project statewide and worked with the vendor to ensure that there would be no ongoing costs associated with the software application. The devices currently used by officers for field collection of data will not require any changes or upgrades related to this project, as DPS is currently collecting collision data and uploading it to the Crossroads system in a format that will work seamlessly with the new application.

Funding Sources:

All activities associated with this project will be funded by the California Office of Traffic Safety (OTS) Traffic Records Improvement Project grant in the General Fund.

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	25,000	25,000	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	25,000	25,000	-	-

Project: 835	320 - FY 2	020/21 SHSG	P Training Grant		
Category:	Special	Project Type:	Public Safety	Project Manager:	Steven Drewniany
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Hank Syu
Est. Completion Year:	2020/21	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The State Homeland Security Grant Program (SHSGP) Training Grant will provide funds to train Public Safety Special Weapons and Tactical (SWAT) team members. The proposed training will be focused on tactical response protocols that would be vital in the event of a terrorist attack or other large-scale emergency event, such as an earthquake or major storm. The project budget includes the cost of a consultant to provide training services and officer overtime.

The Division of Special Operations in the Department of Public Safety will be responsible for the management of the grant.

Project Evaluation and Analysis:

The Santa Clary County Office of Emergency Management (OEM) strives to ensure the entire community is prepared for significant disasters occurring in Santa Clara County. OEM maintains readiness to support disaster response, recovery and mitigation. The Department of Homeland Security distributes grant funds to enhance the ability of regional authorities to prepare, prevent and respond to terrorist attacks and other disasters. Local agencies use grants for planning, equipment, training, and exercise needs.

Fiscal Impact:

No local match is required. It is anticipated that grant funds will cover all proposed grant-related activities. All instructor costs and overtime associated with the proposed tactical response training will be funded by the County of Santa Clara Office of Emergency Management grant funds in the General Fund.

Funding Sources:

State Homeland Security Grant Program (SHSGP) Training Grant funding in the General Fund.

Plans and Goals:

SN - Safety and Noise - SN-2: Effective Disaster Preparedness

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	45,583	45,583	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	45,583	45,583	-	-

Category:	Category: Special Project Type: Public Safety		Public Safety	Project Manager:	Hyu	n Jim Choi		
Year Identified:	2020	Project Phase:	Planning	Project Coordinato	or: Elair	ne Ketell		
Est. Completion Year:	2021/22	Department:	230 - Public Safety	Fund - Sub-Fund:	1001	I - General		
Project Description/Sc	:ope/Purpose:			Proiect Financia	al Summa	arv		
The City Manager applied for, and on September 9, 2020 the City was awarded grant funds in the amount of \$35,000 to the Department of Public Safety for Bicycle and Pedestrian Safety Education Programs.			Pro	oject Costs	Revenues	Transfers In	Operating Costs	
The California Office of	Traffic Safety's mission	n is to effectively and efficiently	administer traffic safety grants while	Prior Actual	-	-	-	-
fostering partnerships t	o deliver innovative pro	grams that reduce traffic deaths	s, injuries, and economic losses.	2020 - 21	35,000	35,000	-	-
Project Evaluation and	d Analysis:			2021 22				
Grant funding will be u	sed to pay personnel co	osts for various Public Safety ac	tivities that will support education of the	2021 - 22	-	-	-	-
community in safe biki (1) Participate in 1 trafi	ng and walking. Grant o fic safety fair and/or com	bjectives include: nmunity event.		2022 - 23	-	-	-	-
(2) Conduct 1 pedestri	an and/or bicycle safety	presentation for a community g	jroup.	2023 - 24	-	-	-	-
(4) Conduct 2 pedestri	an safety presentations	with an effort to reach older adu	ults.	2024 - 25	-	-	-	-
(5) Conduct pre- and p September (end of the	ost-grant bicycle helme	t usage surveys during the mon	ths of October (start of the grant) and	2025 - 20	-	-	-	-
(6) Conduct 1 commur	ity bicycle rodeo with a	n effort to reach community mer	nbers of various ages and demographics.	2020 - 27	-	-	-	-
(7) Distribute and prop rodeos, workshops, an	erly fit 100 bicycle helm d community events.	ets and distribute 100 bicycle sa	afety headlights and taillights at bicycle	2027 - 20	-	-	-	-
(8) Conduct 3 teen traf	fic diversion classes.	siguals and/or padastrian asfatu	alagoroom procentations at Suppuyala	2020 - 29				
schools.			classioon presentations at Sunnyvale	2020 21	_	_	-	_
Fiscal Impact:				2030 - 31	-	-	-	-
All grant activities are f	unded by the Office of 1	Fraffic Safety Pedestrian and Bio	cycle Safety Program grant in the General	2032 - 33	_		_	
Fund. There are no on	going costs associated	with acceptance of this grant.		2032 - 33	-	-	-	-
Funding Sources:				2033 - 34	-	-	-	-
California Office of Tra	ffic Safety grant funds ir	n the General Fund. OTS grants	are funded by the National Highway Traffic	2034 - 35	-	-	-	-
				2035 - 30				
Plans and Goals:		0.1		2030 - 37	_	_	-	_
SN - Safety and Noise - SN-3: Safe and Secure City LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System		2037 - 38	-	-	-	-		
		sion System	2038 - 39	-	-	-	-	
		2039 - 40	-	-	-	-		
				2040 - 41	-	-	-	-
				20 Year Total	-	-	-	-
				Grand Total	35.000	35.000	-	-

Project: 835340 - FY20/21 DPS OTS Selective Traffic Enforcement Program (STEP) Grant

Category:	Special	Project Type:	Public Safety	Project Manager:	Steven Drewniany
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2021/22	Department:	230 - Public Safety	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

DPS received funding from the Office of Traffic Safety for Selective Traffic Enforcement Program (STEP) grant to conduct targeted traffic enforcement operations that will supplement the department's ongoing efforts to reduce traffic injuries and fatalities and support the City's investment in the safety and mobility of its residents and workforce. Grant term is 10/1/2020 - 9/30/2021. All activities must be completed by the end of the grant term.

Project Evaluation and Analysis:

The focus of targeted enforcement will be locations in the City where traffic collisions most often occur and will focus on Primary Collision Factors such as speed, impaired driving, and distracted driving. Grant funding will also support DUI enforcement operations and supplies and small equipment needed for one DUI Checkpoint. Travel costs and tuition to support training of two Public Safety Officers in Standard Field Sobriety Testing (SFST) and Advanced and Advanced Roadside Impaired Driving Enforcement (ARIDE) is included in the grant.

Grant funding will also be used to purchase Pix4D Traffic mapping software, which will be installed in an existing Sunnyvale DPS-funded drone. The drone will then be used to limit road closure time and open roadways faster when vehicle crashes require investigation by the MAIT unit. Collection of crash data will enhance the Department's ability to determine the causes of crashes and develop meaningful strategies to reduce fatalities and injuries resulting from collisions. Grant funding for the Pix4D software includes funding for a laptop computer, which will be used to download, analyze, and store traffic collision data.

Fiscal Impact:

All activities associated with this project will be funded by the California Office of Traffic Safety (OTS) Selective Traffic Enforcement Program (STEP) grant funds in the General Fund; there are no ongoing costs associated with the acceptance of this grant.

Since this is a pilot program, the laptop purchased with grant funds will not be considered for replacement until the end of its useful life. At that time, the department will conduct a cost/benefit analysis and only seek funding if it is determined that replacement of the laptop can be supported by the department's operating budget or potential grant funds from OTS or other agencies.

Funding Sources:

California Office of Traffic Safety (OTS) Selective Traffic Enforcement Program (STEP) grant funds in the General Fund. OTS grants are supported by the National Highway Traffic Safety Administration (NHTSA).

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

LT - Land Use and Transportation - LT-3: An Effective Multimodal Transportation System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	_	-	-	-
2020 - 21	88,500	88,500	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	88,500	88,500	-	-

Project: 835380 - Countywide Isolation and Quarantine Support Program

Category:	Special	Project Type:	Public Safety	Project Manager:	Jacqueline Guzman
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Teri Silva
Est. Completion Year:	2020/21	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project allows the City to use the County's existing program infrastructure to meet the out-of-home isolation and quarantine needs of Sunnyvale residents (Motel Component) that have tested positive for COVID-19 or have been in close contact with a COVID-19 person and cannot feasibly isolate or quarantine at home nor quarantine in a motel without assistance. The Motel Component includes placement coordination, motel stay, onsite security, meals, laundry services, case management, and medical support services. The City will be responsible for actual direct and shared expenses that are used to support Sunnyvale residents. The Agreement covers Motel Component Program costs from December 23, 2020 to April 30, 2021 with the potential to be extended as needed.

Project Evaluation and Analysis:

While the County's program includes full wrap-around services, the City will only participate in the Motel Component. Sunnyvale Community Services will continue to provide case management, support for in-home isolation and quarantine, and rental and financial assistance for residents impacted by COVID-19.

Fiscal Impact:

Initial funding of \$134,435 is provided by the General Fund. Additional funding of \$135,000 is provided by Community Development Block Grant Cares Act (CDBG-CV) funding per the 2019 HUD Action Plan.

Funding Sources:

General Fund and CDBG-CV grant award in the Community Development Block Grant Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	269,435	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	269,435	-	-	-

Project: 835610 - Computer Aided Dispatch (CAD) System Replacement

Category:	Special	Project Type:	Public Safety	Project Manager:	Kathleen Boutte Foster
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	
Est. Completion Year:	2022/23	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

The Department of Public Safety (DPS) uses critical software for Computer Aided Dispatch (CAD) and Mobile Computing (Mobile). CAD supports comprehensive dispatching and incident control for law enforcement, fire, and emergency medical services. CAD provides address verification, a command line, automated unit recommendations, multi-agency communication tools, and integrated maps.

The primary objective of the system is to provide the ability for the dispatchers to accept, track and monitor emergency calls and dispatch public safety personnel to respond to citizen and businesses requests for assistance. As part of the City of Sunnyvale Department of Public Safety disaster recovery and business continuity plan, the proposed CAD system must also reside in an alternate PSAP (Public Safety Answering Point). A PSAP is a call center where emergency calls for police, fire, ambulance initiated by a mobile or landline subscriber are responded to by Dispatchers. The function of an alternate PSAP is identical to that of the primary PSAP with the only difference is that the alternate PSAP is physically at a different location. The CAD system in the alternate PSAP must always be functionally and operationally ready. This means that all updates to the CAD system in the primary PSAP must be made to the CAD system located at the alternate PSAP in real time.

Project Evaluation and Analysis:

The current system is reaching end-of-life and will need to soon be replaced with a modernized system that will meet DPS needs to deliver critical services to the residents of Sunnyvale. The City anticipates this project will occur in two distinct Phases.

Phase 1:

During this phase of the project, the selected vendor (product + professional services) will utilize a test/temporary instance of the CAD solution to conduct a comprehensive identification and review of all processes affected as described in the requirements matrix and demonstration of the product capabilities. The outcome of this effort will be to determine critical business processes impacted in the requirements matrix, required changes and a wholistic solution – product configuration and business process (re-)engineering; to document the findings in a Requirements Traceability Matrix (RTM) along with documentation of processes where the City would be better served by changing its processes to fit "industry best practices" or "product capabilities".

Phase 2:

This phase will encompass implementation of the selected solution including an integrated CAD, mobile computing and integrations with related external systems.

Fiscal Impact:

This project is primarily funded by the General Services/Information Technology Sub-Fund

Funding Sources:

General Services/Information Technology Sub-Fund

Plans and Goals:

SN - Safety and Noise - SN-2: Effective Disaster Preparedness

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-5: Effective Fire Service Response System

SN - Safety and Noise - SN-7: Effective Emergency Communication Services

SN - Safety and Noise - SN-6: Effective Emergency Response Capability

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	1,902,720	-	-	-
2022 - 23	2,721,274	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	4,623,994	-	-	-
Grand Total	4,623,994	-	_	-

Year Identified:	2021	Project Phase:	Change Request	Project Coord	linator: Hyu	n Jim Choi		
Est. Completion Year:	2021/22	Department:	230 - Public Safety	Fund - Sub-Fl	una: 1007	I - General		
Project Description/So	cope/Purpose:			Project Fina	ancial Summa	ary		
The City Manager app \$12,770 to the Departr	The City Manager applied for, and on September 8, 2020 was awarded grant funds in the amount of \$12,770 to the Department of Public Safety (DPS) to support front line law enforcement activities. DPS has worked with					Revenues	Transfers In	Operating Costs
the Office of the City A	the Office of the City Attorney and the granting agency to confirm that the City is exempt from assurances and certifications that would prohibit			Prior Actual	-	-	-	-
acceptance of these funds.				2020 - 21	-	-	-	-
Project Evaluation and	d Analysis:			2021 - 22	12 770	12,770	-	-
Grant funds will be used as follows:					-		-	-
Project funds will be us	sed to purchase a 40-for	ot container to replace a contain	er that DPS currently rents for evidence	2023 - 24	-	-	-	-
storage at a cost to the funds which are now fu	e City of \$850 per month ully exhausted. The estir	. This expense was previously f nated purchase price of \$10,65	unded with Asset Forfeiture operating 1 is slightly more than the cost of one year	2024 - 25	-	-	-	-
of the rental (\$10,220). The purchase price is	calculated based on an estimate	ed cost for purchase of a used container at	t 2025 - 26	-	-	-	-
b. Install cargo securit	ty devices for 16 patrol v	ehicles.		2026 - 27	-	-	-	-
The Department of Pu vehicles, unlike sedan	blic Safety has purchase -style vehicles, do not ha	ed secure rear cargo window ba ave a trunk in which officers can	rriers for patrol vehicles. SUV-type patrol secure equipment. This leaves valuable	2027 - 28	-	-	-	-
equipment vulnerable	to potential loss. The rer	nainder of project funds will be	used for the installation cost of the secure	2028 - 29	-	-	-	-
The Division of Strateg	gic Services in the Depai	rtment of Public Safety will be re	esponsible for the management of the grant	2029 - 30	-	-	-	-
Fiscal Impact:				2030 - 31	-	-	-	-
Required Local Match				2031 - 32	-	-	-	-
There is no required lo Funding Source: \$12,7	ocal match. 770 is available from the	Bureau of Justice Assistance J	AG grant funds to offset the purchase	2032 - 33	-	-	-	-
cost of the evidence co	ontainer, installation of s	ecure rear cargo window barrier	rs, and implementation	2033 - 34	-	-	-	-
available in Asset Forf	eiture carryover (Project	819840 - Police Services Equip	pment Acquisition).	2034 - 35	-	-	-	-
Increased Cost to City	Upon Grant Termination	n: None		2035 - 36	-	-	-	-
Funding Sources:	tion/ Ruroou of Justice A	opintonoo Cront Eunding \$12.7	70	2036 - 37	-	-	-	-
05 Department of Jus	lice/ Bureau of Justice A	ssistance Grant Funding \$12,7	70	2037 - 38	-	-	-	-
Plans and Goals:				2038 - 39	-	-	-	-
SN - Safety and Noise	- SN-3: Sate and Secur	e City		2039 - 40	-	-	-	-
SIN - Salety and NOISE	SN - Safety and Noise - SN-4: Public Confidence in Police Services				-	-	-	-
				20 Year Total	12,770	12,770	-	-
				Grand Total	12,770	12,770	-	-

Project: 835730 - DPS FY20/21 JAG Grant Project

Project Type:

Public Safety

Project Manager:

Elaine Ketell

Special

Category:

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Project: 834270 - DPS Headquarters - Records Unit Workstation Upgrade

Category:	Special	Project Type:	Public Safety
Year Identified:	2019	Project Phase:	Underway
Est. Completion Year:	2022/23	Department:	230 - Public Safety

Project Manager:	Hyun Jim Choi
Project Coordinator:	Elaine Ketell
Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will fund reconfiguration upgrades in the Records Unit in the Department of Public Safety (DPS) Headquarters. The budget includes the purchase and installation of new cubicles with sit/stand flexibility, the removal of existing cubicles, data drop installations as needed, electrical upgrades and overtime costs associated to this project.

Project Evaluation and Analysis:

The Records Unit in DPS headquarters will remain untouched during the civic center project. The Records Unit has outgrown its space as it was originally designed. The Records Unit operates 24 hours a day, 7 days per week, with rotating staff sharing work stations and technology resources. Space is limited and work stations are out of date and not adaptable to the ergonomic needs of staff. Effective space planning will help to ensure optimal use of floor area. Additionally, upgrades to the area will help to maximize employee productivity, provide ergonomic work areas that are can be adapted for shared used, and further enable a collaborative environment.

Fiscal Impact:

. Jervices This project is funded by the General Fund. Initial work has been completed, but other portions of the work are more complex and will be deferred until after the remodel of the Public Safety building. The deferred work is unfunded.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-4: Public Confidence in Police Services

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	33,161	-	-	-
2020 - 21	-	-	-	-
2021 - 22	_	_	_	_
2027 - 23	_			_
2022 - 23		01	_	_
2023 - 24				-
2024 - 25			-	-
2025 - 26		-	-	-
2026 - 27		-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	33,161	-	-	-

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CDBG

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Community Development Block Grant (CDBG)

The Community Development Block Grant (CDBG) is one of two federal entitlement grants the City receives annually from the U.S. Department of Housing and Urban Development (HUD). The other is the HOME Investment Partnerships Program (HOME) grant, described in the Housing section. In order to remain eligible for these grants, the City must prepare an annual Action Plan describing the City's plans to spend the projected available CDBG funds in the coming fiscal year with a brief description of each planned project or program. CDBG funds may be used only for CDBG-eligible activities as listed in the CDBG statutes and regulations. Most of the funds must be used for "brick and mortar" projects such as housing rehabilitation, neighborhood improvements, or public facilities — including disabled access improvements — as well as economic development projects and job training programs. Certain types of capital projects may only be funded in CDBG-eligible areas as determined by HUD, as shown in the map in the Action Plan.

No more than 15% of the annual CDBG revenues may be used for public services for lower-income households (i.e., human services programs such as food and shelter, health care, counseling, etc.). In addition, up to 20% may be used for CDBG program administration, which includes CDBG-related Housing Division operations such as planning, compliance, fiscal activities, reviewing requests for funding, preparing loan and grant documents, and loan servicing, as well as fair housing services, which may be provided through contract.

CDBG-CV Funding (CARES Act). This recently created funding source provides funds for programs that provide emergency assistance and health care response for individuals, families, and businesses affected by the 2020 coronavirus pandemic. CDBG-CV grants may fund programs, including but not limited to: emergency rental assistance, and COVID-19 testing and vaccinations – with the condition that CDBG-CV funds are allocated to businesses, households and individuals that have been directly impacted by the COVID-19 pandemic. To date, the City has received a cumulative allocation of \$1,711,165 in CDBG-CV funds from HUD with no indication of a subsequent allocation. All funded projects are reflected in the City's 2019 Annual Action Plan per HUD requirements.

Proposed projects for FY 2021/22 are outlined below. Projects approved by Council will be included in the FY 2021/22 Adopted Budget.

WorkFirst Sunnyvale Program, Community-Based Development Organization (CBDO) Activity. This program provides job-readiness and job search skills training, job placement assistance, and related employmentsupportive services, such as assistance in obtaining affordable housing, transportation to work, vocational education, required work gear, and career counseling. The program serves Sunnyvale clients who are currently homeless, transitioning out of homelessness, or at imminent risk of homelessness. The funding is provided as a grant to Sunnyvale Community Services, a certified CBDO selected through a competitive process, and the program is implemented in cooperation with several local non-profit agencies and City departments.

Outside Group Funding Support (CDBG). This project provides public services grants to local non-profit agencies that provide human services for Sunnyvale clients. The grant amounts range from a minimum of \$25,000 to a maximum of 25% of the total human services funding available, which typically equates to around \$75,000 for the largest grant(s). The grantees are selected through a competitive RFP process held every other year. Grants are awarded for a two-year period, with the second year's grant contingent on funding availability and the grantee's successful completion of the first year's grant requirements. Grant proposals are screened by staff, recommended for funding by the Housing and Human Services Commission, and approved by Council as part of the annual Action Plan approval and City budget adoption. The amount allocated to this project is adjusted annually and is limited by CDBG regulations to no more than 15% of next fiscal year's CDBG grant (FY 2021/22) plus 15% of the CDBG program income received in the current fiscal year (FY 2020/21). The CDBG allocation is approximately \$200,000 for FY 2021/22. City General Funds are also used to further support public service grantees, and an additional \$135,000 has been allocated for the next twenty fiscal years for this purpose. The City supports over 15 non-profits through these two public service funding sources.

Housing Rehabilitation Revolving Loan Fund (RLF). This project includes funding for the Housing Rehabilitation Loan program, which provides low-interest loans for rehabilitation of housing owned or occupied by lowerincome households. Owner-occupied housing rehabilitation loans are provided on a first-come, first-served basis for single-family and/or mobile home rehabilitation projects. Loans may also be provided for rehabilitation of rental housing occupied by and affordable to lower-income households. This project is funded by the CDBG Revolving Loan Fund (Fund 2043). When these CDBG loans are repaid in full or part, some, or all, of the payments are deposited into the RLF to be re-used for new housing rehabilitation loans. If these annual loan payments exceed the projected level of demand for rehabilitation loans and related program delivery costs for the coming year, the excess revenues can be maintained as general CDBG "Program Income" and used for other CDBGeligible purposes in the coming year. Staff projects the level of demand for the loan program, and program income receipts, as part of the annual Action Plan process completed in spring of each year.

Home Access, Paint, Emergency Repair, and Energy Efficiency. This project funds the Home Improvement Program, which provides small grants for minor improvements to homes owned and occupied by lower-income households. Grants may fund disabled access retrofits and improvements, wheelchair lifts or ramps, exterior painting, emergency repairs, and/or energy efficiency retrofits to income-eligible homeowners of mobile homes and/or single-family homes. Disabled tenants may also apply for the Home Access grant, with landlord approval of the proposed improvements.

Capital Projects. Food Bank Refrigerator and Freezer Replacement. This project will assist in funding the purchase and installation of a new refrigerator and freezer system for Sunnyvale Community Service's (SCS) Food Bank program. The project will occur at SCS's new facility, located at 1160 Kern Avenue – and the new appliances will assist in expanding and enhancing SCS's Food Bank program. Total project cost is estimated at approximately \$100,000. To note, the City also helped SCS purchase this new facility with a CDBG loan in 2020.

CITY OF SUNNYVALE FUNDED / UNFUNDED PROJECTS BUDGETED PROJECT COSTS SUMMARY

CDBG Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
803501 - CDBG Housing Rehabilitation Revolving Loan Fund	3,654,711	235,972	-	-	-	-	-	-	-	-	-	-	-	3,890,683
812701 - Home Access, Paint, Emergency Repair, and Energy-Efficiency	786,158	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	1,836,158
827550 - Outside Group Funding Support [CDBG]	1,288,215	200,219	201,484	181,000	181,000	181,000	181,000	181,000	181,000	181,000	181,000	181,000	1,810,000	5,128,918
829560 - Sunnyvale Workforce Development Program-DST	2,879,979	411,224	514,300	-	-	-	-	-	-	-	-	-	-	3,805,503
832020 - ADA Curb Retrofits (CDBG)	186,462	791,333	-	-	300,000	-	-	300,000	-	-	300,000	-	1,200,000	3,077,795
832040 - Persian Drive Sidewalk Extension (CDBG)	1,336,430	136,570	-	-	-	-	-	-	-	-	-	-	-	1,473,000
834760 - Plaza de las Flores Energy Efficiency and Rehabilitation	122,425	186,221	-	-	-	-	-	-	-	-	-	-	-	308,646
835230 - 2020 Coronavirus Rent Relief and Support	-	1,126,165	-	-	-	-	-	-	-	-	-	-	-	1,126,165
835550 - Mobile Showers and Laundry	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000
835560 - Emergency Assistance for Households w/Disabilities	-	91,671	-	-	-	-	-	-	-	-	-	-	-	91,671
835570 - COVID-19 Testing and Vaccinations	-	203,930	-	-	-	-	-	-	-	-	-	-	-	203,930
835700 - SCS Freezer	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
Total CDBG Funded Projects	10,254,380	3,483,305	865,784	231,000	531,000	231,000	231,000	531,000	231,000	231,000	531,000	231,000	3,510,000	21,092,469

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Project: 803501 - CDBG Housing Rehabilitation Revolving Loan Fund

Category:	Special	Project Type:	CDBG	Project Manager:	Jennifer Carloni
Year Identified:	2017	Project Phase:	Ongoing	Project Coordinator:	Richard Gutierrez
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	2043 - Housing Revolving Loan Fund

Project Description/Scope/Purpose:

The Community Development Strategy directed the City to concentrate resources on stimulating substantial rehabilitation and modernization of single family homes and 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 Community Development Block Grant Housing Rehabilitation Revolving Loan Fund (RLF) allows Community Development Block Grant (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. This progam allows low interest loans to allow residents to upkeep their homes and remain affordable in the community. All loans are funded through CDBG and managed by the Sr. Housing Rehab Specialist. Loan Fund changes annually due to the revolving nature - loan payments/payback, City adding new CDBG funds, etc.

Fiscal Impact:

The U.S. Department of Housing and Urban Development's (HUD) 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.

Funding Sources:

Community Development Block Grant Fund

Plans and Goals:

HE - Housing Element - HE-2: Enhanced Housing Conditions and Affordability

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,654,711	(716)	209,451	-
2020 - 21	235,972	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	3,890,683	(716)	209,451	-

Category:	Special	Project Type:	CDBG	Project Manage	r: Jen	nifer Carloni					
Year Identified:2017Project Phase:Underway			Underway	Project Coordin	ator: Rich	Richard Gutierrez					
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fun	d: 204	1 - CDBG Fur	nd				
Project Description/Sc	cope/Purpose:			Project Financial Summary							
This project allocates Community Development Block Grant (CDBG) funds as grants and loans that will provide assistance to approximately 10 low-income households annually. Funds will be used for the following activities:					Project Costs	Revenues	Transfers In	Operating Cost			
 Home Access - provides grants of up to \$6,500 to retrofit and maintain units occupied by disabled persons; Paint Program - provides assistance to homeowners to paint the exterior of their homes; 			Prior Actual	786,158	-	-					
3) Emergency Repair -	provides grants of up to	\$2,500 for life-threatening build	ding hazards, such as electrical system	2020 - 21	50,000	-	-	-			
tailures, unsound struc unsafe situation in the	tures, plumbing system f immediate future; and	ailures, and/or other conditions	which could result in an explosion or	2021 22	50.000						
Energy Efficiency Pr	ogram - provides dollar f	or dollar matching grants up to	\$5,000 for energy efficiency retrofits.	2021 - 22	50,000	-	-				
Each applicant is appro	oved based on their finar	icial qualification and managed	by the Sr. Housing Rehab Specialist in the	2022 - 23	50,000	-	-	-			
Housing Division. Thes Plan.	se funds are set aside an	nually out of the City's CDBG a	allocation and outlined the Annual Action	2023 - 24	50,000	-	-				
Project Evaluation and Analysis:				2024 - 25	50,000	-	-				
This project addresses	the priorities and goals	described in the Consolidated F	Plan specifically Affordable Housing:	2025 - 20	50,000	-					
"Improve housing acce	essibility, housing condition	ons, lead-based paint hazard re	eduction, energy efficiency, and affordability	2020 - 27	50,000	_	_	-			
and loans are awarded	eholds." Each applicant i d. All funds are allocated	s thoroughly reviewed for incor and issued in accordance with	ne and other qualifications before grants HUD requirements.	2027 - 20	50,000	-					
Fiscal Impact:				2029 - 30	50,000	-	_				
This project is continge	ent on annual U.S. Depai	rtment of Housing and Urban D	evelopment (HUD) Grant Appropriations	2030 - 31	50,000	-					
This use of CDBG fund	ds is consistent with fede	ral regulations governing use of	if that fund.	2031 - 32	50,000	_	_				
Funding Sources:				2032 - 33	50,000	-	-				
Community Developme	ent Block Grant Fund			2032 - 33	50,000	-	_				
Plans and Goals:				2034 - 35	50,000	_	_				
HE - Housing Element	- HE-2: Enhanced Hous	ing Conditions and Affordability	,	2035 - 36	50,000	-					
				2036 - 37	50,000	-					
				2037 - 38	50,000	_	_				
				2038 - 39	50,000	-	_				
				2039 - 40	50,000	_	_				
				2040 - 41	50,000	-	-				
					50,000						
				20 Year Total	1,000,000	-	-				

388

Grand Total

1,836,158

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Project: 8	327550 - Outside	Group Fi	unding S	upport [CDBG]
0 /		D · / T	0000	Due is at Management

Category:	Outside Group Funding	Project Type:	CDBG
Year Identified:	2017	Project Phase:	Ongoing
Est. Completion Year:	Ongoing	Department:	150 - Community Development

Project Manager:	Jennifer Carloni
Project Coordinator:	Leif Christiansen
Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

This project provides the Community Development Block Grant (CDBG) fund allocation to support outside agencies that provide community human service needs. The agencies and the annual funding amount awarded to each agency is allocated by Council each year. All biennial awards are offered in the form of a grant.

Project Evaluation and Analysis:

As a general policy, and based on CDBG funding availability, Council may allocate up to 15% of the grant funds to outside agencies plus a small percentage of any program income. This project addresses the priorities and goals described in the City's Consolidated Plan. Grantees are awarded on a two year cycle and the grants are identified in the Annual Action Plan.

Fiscal Impact:

This project is contingent on annual Department of Housing and Urban Development (HUD) Grant Appropriations and is updated annually based on the funding allocation received by the City. Use of these funds are consistent with federal regulations governing use of CDBG funds. In addition, the City supplements these CDBG funds for Outside Group Funding Support with a General Fund allocation.

Funding Sources:

Community Development Block Grant Fund

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,288,215	-	-	-
2020 - 21	200,219	-	-	-
2021 - 22	201,484	-	-	-
2022 - 23	181,000	-	-	-
2023 - 24	181,000	-	-	-
2024 - 25	181,000	-	-	-
2025 - 26	181,000	-	-	-
2026 - 27	181,000	-	-	-
2027 - 28	181,000	-	-	-
2028 - 29	181,000	-	-	-
2029 - 30	181,000	-	-	-
2030 - 31	181,000	-	-	-
2031 - 32	181,000	-	-	-
2032 - 33	181,000	-	-	-
2033 - 34	181,000	-	-	-
2034 - 35	181,000	-	-	-
2035 - 36	181,000	-	-	-
2036 - 37	181,000	-	-	-
2037 - 38	181,000	-	-	-
2038 - 39	181,000	-	-	-
2039 - 40	181,000	-	-	-
2040 - 41	181,000	-	-	-
20 Year Total	3,640,484	-	-	-
Grand Total	5,128,918	-	-	-

Project: 829560 - Sunnyvale Workforce Development Program-DST

Category:	Special	Project Type:	CDBG	Project Manager:	Jennifer Carloni
Year Identified:	2012	Project Phase:	Underway	Project Coordinator:	Leif Christiansen
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

This project allocates Community Development Block Grant (CDBG) funds to Sunnyvale Community Services, a nonprofit corporation. Funds will be used to implement a Sunnyvale Workforce Development Program in partnership with Downtown Streets Team (DST), 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. This Workforce Development Program qualifies for CDBG funding under this category of activities.

Project Evaluation and Analysis:

This program addresses 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. Both agencies have a very strong track record and strong organizational capacity, and the program addresses a priority community need.

Fiscal Impact:

This project is contingent on U.S. Department of Housing and Urban Development (HUD) annual grant appropriations. Use of these funds are consistent with federal regulations governing use of CDBG funds.

Funding Sources:

Community Development Block Grant Fund

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,879,979	-	-	-
2020 - 21	411,224	-	-	-
2021 - 22	514,300	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	514,300	-	-	-
Grand Total	3,805,503	-	-	-

Project: 832020 - ADA Curb Retrofits (CDBG)

Category:	Capital	Project Type:	CDBG
Year Identified:	2017	Project Phase:	Planning
Est. Completion Year:	Ongoing	Department:	250 - Public Works

Project Description/Scope/Purpose:

This project provides Community Development Block Grant (CDBG) funds to accelerate sidewalk accessibility construction to meet Americans with Disabilities Act (ADA) standards. Pedestrian access improvements are needed at many intersections within the City to comply with the ADA standards for accessibility.

Project Evaluation and Analysis:

This project provides funds to accelerate curb ramp construction to meet ADA standards. This project also addresses the priorities and goals described in the City's 2015-2020 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:

\$603,333 was appropriated in FY 2020/21 and planned expenditures of \$300,000 in CDBG funds are programmed every three years starting in FY 2023/24. This project will continue as long as CDBG funds 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 the City's CDBG allocation be reduced, the funding for this project may be proportionately reduced. Use of these funds are consistent with federal regulations governing use of CDBG funds.

Funding Sources:

Community Development Block Grant Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

Project Financial Summary

Chelsea Laxa

Jennifer Carloni

2041 - CDBG Fund

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	186,462	-	-	-
2020 - 21	791,333	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	300,000	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	300,000	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	300,000	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	300,000	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	300,000	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	300,000	-	-	-
2039 - 40	-	-	-	-
2040 - 41	300,000	-	-	-
20 Year Total	2,100,000	-	-	-
Grand Total	3,077,795	-	-	-
Project: 832040 - Persian Drive Sidewalk Extension (CDBG)

Category:	Infrastructure	Project Type:	CDBG	Project Manager:	Jennifer Carloni
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2020/21	Department:	150 - Community Development	Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

This project consists of construction of a new public sidewalk and related storm water drainage infrastructure and landscaping along Persian Drive between Morse and Borregas Avenues where no sidewalk currently exists. Preliminary design was prepared by the Environmental Service Department (ESD) and Department of Public Works (DPW) staff. The project concept was originally developed in order to facilitate a joint application for Affordable Housing Sustainable Communities (AHSC) grant funds by the City and MidPen Housing, which was not awarded in September 2016. The City funding for this project consists of \$648,500 in Community Development Block Grant (CDBG) funds, which will be provided to the City's joint applicant, MidPen Housing Corp., who will complete the work in the public Right-of-Way (ROW) through an agreement with the City.

Project Evaluation and Analysis:

This project is consistent with the priorities and goals of the City's Consolidated Plan, General Plan, and Climate Action Plan. It will provide a critical pedestrian/bike linkage between the Morse Park neighborhood and Moffett Park, via the Borregas Avenue bike/pedestrian bridge. The proposed project complies with federal regulations governing the use of CDBG funds and will be subject to all CDBG requirements for capital projects (Section 3, Davis Bacon, etc.).

Fiscal Impact:

The total project cost has been estimated at approximately \$1,473,000, of which \$1,313,000 will come from CDBG funds and \$90,000 from the Wastewater Management Fund. With increasing costs, additional CDBG funds became available for this project in the amount of \$234,500 and an additional \$10,000 of Green Streets funding was available from ESD. In FY 2018/19 an additional amount of \$500,000 in CDBG funding was appropriated to the project through the City's Annual Housing and Urban Development (HUD) Action Plan.

Funding Sources:

Community Development Block Grant Fund, Wastewater Management Fund

Plans and Goals:

HE - Housing Element - HE-6: Sustainable Neighborhoods

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,336,430	-	-	-
2020 - 21	136,570	234,500	90,000	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,473,000	234,500	90,000	-

Project: 834760 - Plaza de las Flores Energy Efficiency and Rehabilitation

Category:	Special	Project Type:	CDBG	Project Manager:	Jennifer Carloni
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Richard Gutierrez
Est. Completion Year:	2020/21	Department:	150 - Community Development	Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

This project will provide a CDBG grant for window replacements for the affordable senior rental housing project Plaza de Las Flores located at 233 Carroll St. Sunnyvale, CA 94086, as well as, other minor repairs associated with window replacements to provide increased energy efficiency to the units and mitigate the outside noise for residents. This was the highest ranked capital project during Sunnyvale's Annual Request for Proposal Process for Community Development Block Grant (CDBG) funds for FY 2019/20. Total project cost is currently estimated at approximately \$308,646. As of December 2020, the project is nearing completion.

Project Evaluation and Analysis:

This project addresses the Affordable Housing goal of the City's HUD Consolidated Plan: "Support affordable rental housing for lower-income households" by providing financial assistance for rehabilitation and preservation of affordable rental housing. It also addresses Goal B of the Housing Element of the General Plan: "Maintain and enhance the condition and affordability of existing housing in Sunnyvale" including Policy B.3: Strengthen multi-family neighborhoods through partnerships with non-profit housing organizations in the acquisition and rehabilitation of older residential properties and maintenance as long term affordable housing.

Fiscal Impact:

The project was approved in the FY 2019/20 Action Plan. This project was awarded in the form of a CDBG grant rather than a loan.

Funding Sources:

CDBG Fund/CDBG Sub-Fund

Plans and Goals:

HE - Housing Element - HE-2: Enhanced Housing Conditions and Affordability

_	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	122,425	-	-	-
2020 - 21	186,221	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	308,646	-	-	-

Project: 835230 - 2020 Coronavirus Rent Relief and Support

Category:	Outside Group Funding	Project Type:	CDBG	Project Ma
Year Identified:	2020	Project Phase:	Underway	Project Co
Est. Completion Year:	2020/21	Department:	150 - Community Development	Fund - Sub

Project Manager:Jennifer CarloniProject Coordinator:Leif ChristiansenFund - Sub-Fund:2041 - CDBG Fund

Project Description/Scope/Purpose:

This project is a Community Development Block Grant Cares Act (CDBG-CV) funded project as a result of the COVID-19 Pandemic. Sunnyvale received various allocations of CDBG-CV funds that may be directed towards human service projects or programs that support those impacted financially or otherwise from the pandemic. This program is part of the 2019 HUD Annual Action Plan and in 2019, the City allocated the initial \$350,000 to Sunnyvale Community Services (SCS) for the 2020 Coronavirus Rent Relief and Support Program.

Project Evaluation and Analysis:

The 2020 Coronavirus Rent Relief and Support will serve up to 65 households with financial assistance. Households must show proof of financial hardship directly as a result of COVID-19. Sunnyvale Community Services will provide quarterly reports to the City with reimbursement requests to show span of service each quarter. More households may be assisted if additional funding is awarded to this program in March 2021.

Fiscal Impact:

These CDBG-CV funds are in addition to the City's annual CDBG entitlement allocation. The City was awarded an initial allocation of \$696,975 in CDBG-CV funding to combat COVID related issues in Sunnyvale. Of that amount, this project was funded with an initial \$350,000 allocation. A second allocation of \$776,165 was also programmed for this project.

Funding Sources:

CDBG-CV grant award in the Community Development Block Grant Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	1,126,165	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,126,165	-	-	-

Project Evaluation and Analysis:	2020 - 21	50,000	-	-	
The Mobile Showers and Laundry program will provide up to 20 extremely low-income, unhoused clients the opportunity	2021 - 22	-	-	-	
to focus on their hygiene on a weekly basis by providing opportunities to take a shower, launder clothes and meet with a Case Manager. Project WeHope will provide guarterly reports to the City with reimbursement requests to show span of	2022 - 23	-	-	-	
service each quarter.	2023 - 24	-	-	-	
Fiscal Impact:	2024 - 25	-	-	-	
These CDBG-CV funds are in addition to the City's annual CDBG entitlement allocation. The City was awarded	2025 - 26	-	-	-	
\$1,711,165 in CDBG-CV funding to combat COVID related issues in Sunnyvale. \$50,000 has been allocated to this project.	2026 - 27	-	-	-	
Funding Sources:	2027 - 28	-	-	-	
CDBG-CV grant award in the Community Development Block Grant Fund	2028 - 29	-	-	-	
Plans and Goals:	2029 - 30	-	-	-	
HE - Housing Element - HE-1: Adequate Housing	2030 - 31	-	-	-	
	2031 - 32	-	-	-	
	2032 - 33	-	-	-	
	2033 - 34	-	-	-	
	2034 - 35	-	-	-	
	2035 - 36	-	-	-	
	2036 - 37	-	-	-	
	2037 - 38	-	-	-	
	2038 - 39	-	-	-	
	2039 - 40	-	-	-	
	2040 - 41	-	-	-	
	20 Year Total	-	-	-	
	Grand Total	50,000	-	-	

Project: 835550 - Mobile Showers and Laundry

Est. Completion Year:

Project Description/Scope/Purpose:

2021/22

Category:	Outside Group Funding	Project Type:	CDBG
Year Identified:	2020	Project Phase:	Underway

This project is a Community Development Block Grant Cares Act (CDBG-CV) funded project as a result of the COVID-19

Pandemic. Sunnyvale received various allocations of CDBG-CV funds which may be directed towards human service projects or programs that support those impacted financially or otherwise from the pandemic. This program is part of the

2019 Annual Action Plan. Funding in the amount of \$50,000 was awarded by Council in March 2021, RTC 21-0381.

Department:

Underway 150 - Community Development

Project Manager:Jennifer CarloniProject Coordinator:Leif ChristiansenFund - Sub-Fund:2041 - CDBG Fund

-

Revenues Transfers In Operating Costs

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Project Financial Summary

Prior Actual

Project Costs

Project Description/Scope/Purpose:		Project Financial Summary					
This project is a Community Development Block Grant Cares Act (CDBG-CV) funded project as a result of the COVID-19 Pandemic. Sunnyvale received various allocations of CDBG-CV funds which may be directed towards human service		Project Costs	Revenues	Transfers In	Operating Costs		
projects or programs that support those impacted financially or otherwise from the pandemic. This program is part of the 2019 Annual Action Plan.		-	-	-	-		
Project Evaluation and Analysis:	2020 - 21	91,671	-	-	-		
The Emergency Assistance for Households with disabilities program will provide assistance to up to 22 extremely and	2021 - 22	-	-	-	-		
very low-income families through administrations of rent payments and other forms of financial assistance, in conjunction with case management and basic needs, to households impacted by COVID-19. Silicon Valley Independent Living Center		-	-	-	-		
will provide quarterly reports to the City with reimbursement requests to show span of service each quarter.	2023 - 24	-	-	-	-		
Fiscal Impact:	2024 - 25	-	-	-	-		
These CDBG-CV funds are in addition to the City's annual CDBG entitlement allocation. The City was awarded	2025 - 26	-	-	-	-		
project.	2026 - 27	-	-	-	-		
Funding Sources:	2027 - 28	-	-	-	-		
CDBG-CV grant award in the Community Development Block Grant Fund	2028 - 29	-	-	-	-		
Plans and Goals:	2029 - 30	-	-	-	-		
HE - Housing Element - HE-1: Adequate Housing	2030 - 31	-	-	-	-		
	2031 - 32	-	-	-	-		
	2032 - 33	-	-	-	-		
	2033 - 34	-	-	-	-		
	2034 - 35	-	-	-	-		
	2035 - 36	-	-	-	-		
	2036 - 37	-	-	-	-		
	2037 - 38	-	-	-	-		
	2038 - 39	-	-	-	-		
	2039 - 40	-	-	-	-		
	2040 - 41	-	-	-	-		
	20 Year Total	-	-	-	-		
	Grand Total	91,671	-	-	-		

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

Jennifer Carloni

Leif Christiansen

2041 - CDBG Fund

Project: 835560 - Emergency Assistance for Households w/Disabilities

CDBG

Underway

150 - Community Development

Project Type:

Project Phase:

Department:

Category:

Year Identified:

Est. Completion Year:

Outside Group Funding

2020

2021/22

Category:	Outside Group Funding	Project Type:	CDBG	Proj
Year Identified:	2020	Project Phase:	Underway	Proj
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fun

Project Manager:	Jennifer Carloni
Project Coordinator:	Leif Christiansen
Fund - Sub-Fund:	2041 - CDBG Fund

Project Description/Scope/Purpose:

This project is a Community Development Block Grant Cares Act (CDBG-CV) funded project as a result of the COVID-19 Pandemic. Sunnyvale received various allocations of CDBG-CV funds which may be directed towards human service projects or programs that support those impacted financially or otherwise from the pandemic. This program is part of the 2019 Annual Action Plan. Funding in the amount of This project is a Community Development Block Grant Cares Act (CDBG-CV) funded project as a result of the COVID-19 Pandemic.

Project Evaluation and Analysis:

The COVID-19 Testing and Vaccinations program will provide up to 400 unduplicated patients with COVID-19 testing – and 2,634 COVID vaccinations to 1,317 unduplicated patients. Ravenswood Healthcare will provide quarterly reports to the City with reimbursement requests to show span of service each quarter.

Fiscal Impact:

These CDBG-CV funds are in addition to the City's annual CDBG entitlement allocation. The City was awarded \$1,711,165 in CDBG-CV funding to combat COVID related issues in Sunnyvale. \$203,930 has been allocated to this project.

Funding Sources:

CDBG-CV grant award in the Community Development Block Grant Fund

Plans and Goals:

HE - Housing Element - HE-1: Adequate Housing

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	203,930	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	203,930	-	_	-

Year Identified: 2021 F Est. Completion Year: 2021/22 E		Project Phase: Department:	Planning 150 - Community Development	Project Coordinator: Leif Christiansen Fund - Sub-Fund: 2041 - CDBG Fund								
Project Description/Sc	ope/Purpose:	· ·		Droiget Fina			-					
The objective of the pro	pject is to install a refrige	erator and freezer at Sunnyvale	Community Service's (SCS) new facility at	Project Final		ary	T					
1160 Kern Avenue. The annually. This is a one	e appliances will suppor time capital expense fu	t SCS's food distribution program nded solely through a 2021-22 a	m that serves up to 8,000 residents allocation of CDBG, as outlined in the City's	Dui au Astual	Project Costs	Revenues	I ransfers In	Operating Costs				
2021 Action Plan appro	oved by Council on May	4, 2021.			-	-	-	-				
Project Evaluation and	l Analysis:			2020 - 21	-	-	-					
The City pursued this p	roject because SCS is	the City's largest safety net serv	ice-provider for low-income families, and	2021 - 22	100,000	-	-	-				
capacity. Each quarter	SCS will report on hous	scholds served, including demo	graphic and income information.	2022 - 23	-	-	-	-				
Fiscal Impact:	scal Impact:			2023 - 24	-	-	-	-				
The City is funding this			ment Block Grant funds	2024 - 25	-	-	-	-				
I he City is funding this project with \$100,000 in one time Community Develop unding Sources:			2025 - 26	-	-	-	-					
			2026 - 27	-	-	-	-					
Plans and Goals:				2027 - 28	-	-	-	-				
HE - Housing Element	- HE-5: Equal Housing	Opportunities		2028 - 29	-	-	-	-				
Ū.	1 0			2029 - 30	-	-	-	-				
				2030 - 31	-	-	-	-				
				2031 - 32	-	-	-	-				
				2032 - 33	-	-	-	-				
				2033 - 34	-	-	-	-				
				2034 - 35	-	-	-	-				
				2035 - 36	-	-	-	-				
				2036 - 37	-	-	-	-				
				2037 - 38	-	-	-	-				
				2038 - 39	-	-	-	-				
				2039 - 40	-	-	-	-				
				2040 - 41	-	-	-	-				
				20 Year Total	100,000	-	-	-				
				Grand Total	100,000	-	-	-				

Project: 835700 - SCS Freezer

Special

Category:

Year Identified:

Project Type:

CDBG

Project Manager:

Jennifer Carloni

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Outside Group Funding This Page Intentionally Blank

Outside Group Funding

The City of Sunnyvale has funded programs for lower-income and special needs residents for many years through the Human Services Grant program, within the Outside Group Funding project category in addition to other community needs. The main funding source for Human Services Grants is the Community Development Block Grant (CDBG), administered by the Housing Division and discussed in the CDBG project category separately in details. For many years, the City has supplemented the CDBG funding for human services program with varying levels of General Funds, currently programmed at \$135,000 per year.

Since FY 2019/20, Council has programmed \$135,000 in General Funds annually for Human Services grants across the twenty-year financial plan, but Council may consider increasing or decreasing that amount for any fiscal year during the budget appropriations process. Human Services grant proposals are solicited by the Housing Division through a competitive Request for Proposals process every other year. The grants are awarded on a two-year basis, contingent on successful performance during the first year. Outside groups seeking funding for purposes other than human services may request Outside Group Funding by submitting a written request 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 to Council: 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.

Outside Group Funding Projects

The largest project is supported by the General Fund with \$135,000 set aside for Outside Group Funding projects in FY 2021/22 that will supplement the \$200,000 in CDBG funding. Other projects include Leadership Sunnyvale, Downtown Association, and Dispute Resolution Services.

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Outside Group Funding Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
803700 - Leadership Sunnyvale [GF]	112,857	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	60,000	238,857
819720 - Outside Group Funding Support [GF]	801,045	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000	1,350,000	3,636,045
829620 - Downtown Association	199,925	40,000	40,000	40,000	40,000	-	-	-	-	-	-	-	-	359,925
830630 - Dispute Resolution Services	274,920	45,000	45,000	45,000	-	-	-	-	-	-	-	-	-	409,919
Total Outside Group Funding Funded Projects	1,388,748	226,000	226,000	226,000	181,000	141,000	141,000	141,000	141,000	141,000	141,000	141,000	1,410,000	4,644,747

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Category:	Outside Group Funding	Project Type:	Outside Group Funding	Project Manager:	Michelle Zahraie
Year Identified:	2010	Project Phase:	Underway	Project Coordinator:	Claire Garcia
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

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: 803700 - Leadership Sunnyvale [GF]

Per Council action and direction during the Budget Workshop on May 21, 2015, \$6,000 per year has been added to this project throughout the twenty years. This project was incorporated into the FY 2016/17 Adopted Budget.

Project Evaluation and Analysis:

Leadership Sunnyvale seeks to develop an expanding base of knowledgeable citizens and civic leaders who are wellequipped to serve the City on boards and commissions, as effective participants and leaders of community organizations. The City has provided General Fund support for Leadership Sunnyvale in accordance with the City's Outside Group Funding guidelines. The leadership training is consistent with the City's Community Vision Goals and Policies.

Fiscal Impact:

This project is funded \$6,000 annually out of General Fund. Funding Sources:

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	112,857	-	-	-
2020 - 21	6,000	-	-	-
2021 - 22	6,000	-	-	-
2022 - 23	6,000	-	-	-
2023 - 24	6,000	-	-	-
2024 - 25	6,000	-	-	-
2025 - 26	6,000	-	-	-
2026 - 27	6,000	-	-	-
2027 - 28	6,000	-	-	-
2028 - 29	6,000	-	-	-
2029 - 30	6,000	-	-	-
2030 - 31	6,000	-	-	-
2031 - 32	6,000	-	-	-
2032 - 33	6,000	-	-	-
2033 - 34	6,000	-	-	-
2034 - 35	6,000	-	-	-
2035 - 36	6,000	-	-	-
2036 - 37	6,000	-	-	-
2037 - 38	6,000	-	-	-
2038 - 39	6,000	-	-	-
2039 - 40	6,000	-	-	-
2040 - 41	6,000	-	-	-
20 Year Total	120,000	-	-	-
Grand Total	238,857	-	_	-

Category:	Outside Group Funding	Project Type:	Outside Group Funding	Project Manager:	Jennifer Carloni
Year Identified:	2017	Project Phase:	Ongoing	Project Coordinator:	Leif Christiansen
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project provides for the total long-term General Fund allocation to support outside agencies that provide services to address community needs. This funding is specifically designated for human services agencies and is intended to supplement Community Development Block Grant (CDBG) funds allocated to support human services agencies. The agencies and the annual funding amount awarded to each agency is allocated by Council every two years, with annual adjustments. A formal RFP is released for these funds and are awarded on a two year contract. These funds fill a critical gap for smaller non-profits without experience in federal funds, or allows them to gain experience with smaller size grants that may not be eligible for federal funding.

Project: 819720 - Outside Group Funding Support [GF]

Project Evaluation and Analysis:

Since FY 2019/20, this project provides up to \$135,000 annually in support of outside agencies that provide community support. Every two years, the Housing and Human Services Commission (HHSC) holds a "Biennial Review of Priority Needs for Human Services" and Recommendation to City Council would continue to provide an opportunity to adjust the prioritization of these funds and allow for public input regarding the allocation of available CDBG funds. During this review, the HHSC may request additional funding from the Council; should additional funding be awarded, the project budget will be updated. Grants are capped at \$25,000 and are overseen by the Housing Division.

Fiscal Impact:

General Fund support for outside group funding will be allocated every two years to specific projects as identified in the City's HUD Annual Action Plan. These funds supplement Outside Group Funding (OGF) CDBG funds for human services, which are part of the City's annual allocation of CDBG funding. The demand for these grants is always significantly more than the funding availability. The HHSC makes recommendations to the City Council and final approval is established in the annual Action Plan to HUD.

Funding Sources:

General Fund

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

_	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	801,045	-	-	-
2020 - 21	135,000	-	-	-
2021 - 22	135,000	-	-	-
2022 - 23	135,000	-	-	-
2023 - 24	135,000	-	-	-
2024 - 25	135,000	-	-	-
2025 - 26	135,000	-	-	-
2026 - 27	135,000	-	-	-
2027 - 28	135,000	-	-	-
2028 - 29	135,000	-	-	-
2029 - 30	135,000	-	-	-
2030 - 31	135,000	-	-	-
2031 - 32	135,000	-	-	-
2032 - 33	135,000	-	-	-
2033 - 34	135,000	-	-	-
2034 - 35	135,000	-	-	-
2035 - 36	135,000	-	-	-
2036 - 37	135,000	-	-	-
2037 - 38	135,000	-	-	-
2038 - 39	135,000	-	-	-
2039 - 40	135,000	-	-	-
2040 - 41	135,000	-	-	-
20 Year Total	2,700,000	-	-	-
Grand Total	3,636,045	-	-	-

Category:	Special	Project Type:	Outside Group Funding	Project Manag	er: (Connie Verceles					
Year Identified:	2013	Project Phase:	Underway	Project Coordi	nator:	/laria Rodriguez					
Est. Completion Year:	2023/24	Department:	130 - Office of City Manager	Fund - Sub-Fu	nd: 1	001 - General					
Project Description/Sc	ope/Purpose:			Proiect Fina	ncial Sum	marv					
The purpose of this proj	ject is to support promot	tional special efforts such as sp element #8) budget adoption on	ecial events and an updated visitors guide.	,	Project Cos	s Revenues	Transfers In	Operating Costs			
funding for five years in vears.	support of the Sunnyva	le Downtown Association. In F	Y 2019/20, an extension for an additional 5	Prior Actual	199,92	5 -	-	-			
Project Evaluation and	Analysis:			2020 - 21	40,00	0 -	-	-			
The Sunnyvale Downto	wn Association requeste	ed that the City provide matchin	ng funds to augment the revenue they	2021 - 22	40,00	0 -	-	-			
four special Downtown	Sunnyvale events and p	promotional materials.	keting of Sunnyvale through approximately	2022 - 23	40,00	0 -	-	-			
Fiscal Impact:				2023 - 24	40,00	0 -	-	-			
This project was initially	/ funded at \$30.000 and	increased to \$40.000 annually	in FY 2019/20. This project is funded for	2024 - 25			-	-			
five years until FY 2023	8/24 by the General Fund	d.	· · · · · · · · · · · · · · · · · · ·	2025 - 26			-	-			
Funding Sources:				2026 - 27			-	-			
General Fund				2027 - 28			-	-			
Plans and Goals:				2028 - 29			-	-			
CC - Community Chara	cter - CC-1: Distinguish	ed City Image		2029 - 30			-	-			
				2030 - 31			-	-			
				2031 - 32			-	-			
				2032 - 33			-	-			
				2033 - 34			-	-			
				2034 - 35			-	-			
				2035 - 36			-	-			
				2036 - 37			-	-			
				2037 - 38			-	-			
				2038 - 39			-	-			
				2039 - 40			-	-			
				2040 - 41			-	-			
				20 Year Total	120,00	0 -	-	-			
				Grand Total	359,92	5 -	-	-			

Project: 829620 - Downtown Association

Category:	Outside Group Funding	Project Type:	Outside Group Funding	Project Manager:	Jennifer Carloni
Year Identified:	2014	Project Phase:	Underway	Project Coordinator:	Leif Christiansen
Est. Completion Year:	2023/24	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project provides one-time funding for dispute resolution and mediation services by an entity qualified to provide such services. The focus of this service is on tenant/landlord disputes, but other types of community disputes would also be accommodated to the extent possible. Sunnyvale has a long tradition of supporting tenant/landlord mediation and dispute resolution services to help local renters and landlords, as well as other community members, resolve disputes in an amicable manner. The funds have been allocated by the City Council for a period of 5 years, ending in FY 2023/24. This program is in high demand by the community, especially during the recent pandemic.

Project: 830630 - Dispute Resolution Services

Project Evaluation and Analysis:

This project provides an increased level of service to the community by providing dispute resolution services that are frequently requested by residents, property owners and other related agencies. For many years, the City funded dispute resolution services provided by an outside agency; however, the General Fund allocation for these services was discontinued in 2010. Since that time, staff has received an increasing number of requests for assistance with community disputes. Although the County of Santa Clara offers a community mediation program, they have reported that they do not have the capacity to handle the volume of calls that they have been receiving over the past few years. Therefore, Council approved the five-year contract.

Fiscal Impact:

With budget adoption on June 21, 2016, Council approved \$45,000 in one-time funding for FY 2016/17 from the General Fund to continue professional dispute resolution services (Budget Supplement #3). The service provider submitted a written request for continued funding for FY 2017/18. Five years of additional funding was provided from Budget Supplement #5 starting in FY 2018/19 through FY 2023/24. It is anticipated that this need will continue past FY 2023/24 and additional ongoing resources will be needed to provide this program over the long term.

Funding Sources:

General Fund

Plans and Goals:

HE - Housing Element - HE-5: Equal Housing Opportunities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	274,920	-	-	-
2020 - 21	45,000	-	-	-
2021 - 22	45,000	-	-	-
2022 - 23	45,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	90,000	-	-	-
Grand Total	409,919	-	-	-

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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 2021/22 Projects Budget reflects an update to a number of park rehabilitation and enhancement projects to reflect the latest labor and construction costs, and to secure the optimal level of recreational use and sustainability of parks in the long-term plan. In total, approximately \$241 million in costs have been included for Park Dedication Fee-funded park enhancement projects. Future new Open Space includes a new 6.5-acre park at the previous AMD site and the acquisition of 2 acres at the Corn Palace. Several of the major projects are briefly summarized below.

Major Parks and Recreation Projects

Fair Oaks Park Enhancement. The Project is scheduled for completion in March 2022. New features include the first Magical Bridge All-Inclusive Playground in Sunnyvale, replacement of the athletic field with synthetic turf, addition of a dog park; replacement of the water play feature; reconstruction of basketball courts and replacement of the playground.

Lakewood Park Enhancements. Through FY 2022/23 over \$16 million is planned to replace features that are over fifty years old. Updates include the planting of more drought tolerant plant species, more efficient landscaping and irrigation, energy efficient lighting, and ADA compliance. Lakewood Park will also have artificial turf fields installed, which will allow for year-round and all-weather programming. Artificial turf replacements are included in the twenty-year plan.

Future Park Enhancement Projects. The City also plans for the replacement and renovation of all of its parks over the twenty-year period. Projects are spaced at intervals over the long term based on park age and project workload considerations. Renovations include, but are not limited to, replacement or rehabilitation of major features, landscape upgrades, and turf athletic fields where appropriate. Actual scope and costs may vary upon receipt of community feedback.

Washington Community Swim Center. Funding to modernize the Washington pool was initially provided in FY 2015/16 and continues through FY 2020/21. The \$15 million project will replace and enhance the Washington Pool complex and includes the addition of a family observation area, spray pool, zero depth entry pool, space for events, additional programming, and other features that will significantly improve the recreational swim, water play, and therapeutic opportunities for the community. The new pool is scheduled to open Summer 2021.

Community Center Comprehensive Infrastructure. In FY 2019/20, infrastructure repairs and renovations to the buildings at the Community Center were completed, which included roof replacement and repair, HVAC (heating, ventilation, and air conditioning) system replacement and repair, fire protection systems, waterproofing, and ongoing building rehabilitation. A second phase has also been added to this project. Funds in FY 2026/27 and FY 2027/28 are for infrastructure renovations to the Indoor Sports Center, Performing Arts Center, Creative Arts Building, and Recreation Center Buildings at the Community Center. Improvements include replacement of door hardware in all four buildings, door replacements, facility signage (including a lighted marquee), interior lighting upgrades, restroom and facility renovations for facilities not upgraded in prior years, and network wiring.

Community Center Grounds Renovation and Enhancement. 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, whether the held on Park Repairs are existing buildings at the applicable codes, safe that may trigger work

and other stake holders. Based on community input, the scope may include a new restroom; 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 additional work required to connect interlinking areas. The project is currently in the design phase and construction is tentatively scheduled to start in FY 2022/23. **Park Repairs and Renovation.** Infrastructure repairs and renovations for existing buildings at nine parks continue to be on-going 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. This budget includes funding for Washington Park playground and resilient surfacing replacement, new playgrounds at Victory Village, De Anza, and Encinal Parks, and a new tot-lot at Baylands Park. The rehabilitation of various park irrigation and pump systems, as well as, funds for 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.

Playground Equipment Replacement. The budget incorporates plans to replace parks playground equipment at eleven City playgrounds. In addition, replacement of equipment at other sites such as LED lighting, new drinking fountains, barbecues and fencing is included in the scope of park renovation and enhancement projects. Several locations are currently under design. 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.

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
804401 - Golf Courses Protective Netting Replacement	259,705	27,678	-	-	-	-	-	-	-	-	-	-	-	287,383
818550 - Park Buildings - Rehabilitation	6,045,492	2,275,444	-	-	-	1,237,972	173,878	596,984	-	-	207,620	712,830	-	11,250,221
818600 - Senior Center Buildings - Rehabilitation	101,989	-	-	-	347,758	2,029,745	-	-	-	-	-	-	-	2,479,492
820140 - Computer/Radio Controlled Landscape Median Irrigation	232,432	2,216,583	-	-	-	-	-	-	-	-	-	143,964	1,628,027	4,221,006
820240 - Park Tennis/Basketball Court Reconstruction	863,599	60,096	618,986	69,552	685,747	-	-	-	-	-	-	-	-	2,297,980
820270 - Playground Equipment Replacement	4,001,100	3,437,397	-	110,123	739,531	-	-	-	-	-	1,033,799	-	1,771,959	11,093,908
820280 - Park Furniture and Fixtures Replacement	1,582,848	139,788	123,797	127,511	131,336	135,277	139,335	143,515	147,820	152,255	156,823	161,527	1,907,278	5,049,110
820361 - Golf Course Tee Grounds Renewal	599,742	-	-	-	90,417	515,237	-	-	-	-	-	-	-	1,205,396
825660 - Golf Course Greens Renewal	-	-	-	-	294,930	1,700,494	-	-	-	-	-	-	-	1,995,424
825850 - Swim Pools Infrastructure	1,511,177	444,749	69,747	31,100	63,781	24,686	31,842	84,960	825,957	87,861	178,105	127,799	218,698	3,700,465
826710 - Washington Community Swim Center	4,491,883	10,240,488	-	-	-	-	-	-	-	-	-	-	-	14,732,371
827160 - Sunnyvale Tennis Center Court Rehabilitation	379,134	22,036	-	108,646	-	-	-	-	125,949	-	-	-	311,000	946,765
828290 - Parks Parking Lot Rehabilitation	413,103	-	-	-	-	-	-	-	-	-	-	-	2,059,372	2,472,476
828400 - Golf Buildings Renovations	1,468,907	135,678	-	-	-	-	-	-	-	-	-	-	211,980	1,816,565
829150 - Swimming Pool Buildings Infrastructure	58,321	163,898	655,027	-	-	30,744	-	-	33,596	-	-	36,711	131,849	1,110,145
829160 - Golf Course Tree Trimming and Removal	212,488	9,712	-	-	-	-	-	-	-	-	-	-	-	222,200
829170 - Sunken Gardens Driving Range Light Replacement	-	198,499	-	-	-	-	-	-	-	-	-	-	-	198,499
829190 - Community Center Comprehensive Infrastructure	6,840,481	-	-	-	32,163	242,533	-	635,000	3,966,543	-	-	-	-	11,716,720
829440 - Land Acquisition Due Diligence	28,188	25,400	-	-	-	-	-	-	-	-	-	-	-	53,588
830280 - Sunnyvale Baylands Park Infrastructure	247,095	-	-	-	-	470,000	2,756,846	-	-	-	-	-	-	3,473,941
830290 - Braly Park Renovation and Enhancement	-	-	-	-	-	-	-	469,685	2,823,368	-	-	-	-	3,293,053
830300 - Cannery Park Renovation and Enhancement	-	-	-	-	-	-	-	_	-	-	135,437	759,178	-	894,615

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
830310 - Community Center Grounds Renovation and Enhancement	-	872,380	872,380	5,814,707	5,814,707	-	-	-	-	-	-	-	-	13,374,174
830320 - De Anza Park Renovation and Enhancement	-	-	-	-	-	-	-	-	925,674	6,943,688	-	-	-	7,869,362
830330 - Encinal Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	-	-	594,189	3,698,989	4,293,178
830340 - Fair Oaks Park Renovation and Enhancement	896,506	14,260,036	-	-	-	-	-	-	-	-	-	-	-	15,156,542
830350 - Fairwood Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	-	-	-	2,340,614	2,340,614
830360 - Greenwood Manor Park Renovation	-	-	-	-	-	-	-	-	-	-	39,918	177,679	-	217,597
830380 - Las Palmas Park Renovation and Enhancement	-	-	-	-	862,233	-	5,709,795	-	-	-	-	-	-	6,572,028
830390 - Murphy Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	-	-	-	5,321,320	5,321,320
830400 - Orchard Gardens Park Renovation and Enhancement	-	-	-	-	-	-	302,120	2,077,070	-	-	-	-	-	2,379,190
830410 - Ortega Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	-	-	-	16,790,000	16,790,000
830420 - Panama Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	500,000	3,417,965	-	-	3,917,965
830430 - Ponderosa Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	-	-	-	6,581,511	6,581,511
830440 - Raynor Park Renovation and Enhancement	-	-	-	-	-	-	-	-	923,437	-	6,726,880	-	-	7,650,317
830450 - San Antonio Park Renovation and Enhancement	-	-	-	-	-	-	527,247	3,155,044	-	-	-	-	-	3,682,291
830460 - Serra Park Renovation and Enhancement	-	-	-	-	-	900,000	-	6,169,127	-	-	-	-	-	7,069,127
830470 - Victory Village Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	-	121,181	678,414	-	799,595
830510 - Plaza del Sol Phase II	45,186	2,452,233	-	-	-	-	-	-	-	-	-	-	-	2,497,419
831360 - Recreation Fee Waiver	191,094	51,281	-	-	-	-	-	-	-	-	-	-	-	242,375
831720 - Arts Master Plan	49,650	15,350	-	-	-	-	-	-	-	-	-	-	-	65,000
831850 - Washington Park Renovation and Enhancement	-	-	-	-	-	-	-	-	-	-	-	-	14,120,000	14,120,000
831860 - John W. Christian Greenbelt Pathway Rehabilitation	38,578	549,145	-	-	-	-	-	-	-	-	-	-	657,139	1,244,861
831880 - Preschool Outdoor Play Area	67,247	758,782	-	-	-	-	-	-	-	-	-	-	-	826,029

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
832400 - Silicon Valley Healthy Aging Partnership	97,263	72,482	-	-	-	-	-	-	-	-	-	-	-	169,745
832570 - AMD Grant Funds to Columbia Neighborhood Center	16,300	5,300	-	-	-	-	-	-	-	-	-	-	-	21,600
832710 - Synthetic Turf Sports Field	-	-	-	-	-	-	-	-	-	-	340,000	2,600,000	3,822,000	6,762,000
832720 - Washington Pool Infrastructure Replacement and Renovation	-	-	-	9,092	10,535	33,759	6,209	39,652	6,587	37,996	32,147	11,517	745,742	933,236
832730 - Renovate Median Landscaping to Low Maintenance	-	2,969,413	-	-	-	-	-	-	-	-	-	-	-	2,969,413
832740 - Upgrade Park Pathway Lighting to LED	12,500	47,500	-	-	-	-	-	-	-	-	-	-	-	60,000
832770 - De Anza Park Pathway Renovation	30,600	665,484	-	-	-	-	-	-	-	-	-	-	-	696,084
832780 - All Inclusive Playground	500,000	4,591,500	-	-	-	-	-	-	-	-	-	-	-	5,091,500
832790 - Baylands Park Condition Assessment Study	30,687	8,000	-	-	-	-	-	-	-	-	-	-	-	38,687
832800 - Performing Arts Center Infrastructure	268,944	540,531	-	-	-	-	73,788	361,003	38,298	-	-	-	-	1,282,565
832810 - Park Design Standards for Construction	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
832820 - West Hill Renovation Park Project	-	-	-	-	-	-	-	-	-	-	-	-	2,400,000	2,400,000
833940 - Orchard Heritage Park and Museum Analysis Study	-	350,000	-	-	-	-	-	-	-	-	-	-	-	350,000
833950 - Analysis of Sunnyvale Golf Program Subsidy	20,515	29,485	-	-	-	-	-	-	-	-	-	-	-	50,000
834330 - Corn Palace Park Development	-	-	-	735,000	4,144,000	-	-	-	-	-	-	-	-	4,879,000
834340 - Corn Palace Park Maintenance	-	-	15,000	15,000	15,000	15,000	-	-	-	-	-	-	-	60,000
834580 - Washington and Ortega Light Conversion to LED	-	-	-	500,000	-	-	-	-	-	-	-	-	-	500,000
834680 - Las Palmas Tennis Center Needs Assessment	-	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000
834770 - Lakewood Park Renovation and Enhancement	-	2,249,804	-	14,157,855	-	-	-	-	-	-	-	321,000	2,472,354	19,201,013
834810 - Ascertain Suitable Location(s) for the Installation of Youth Cricket Batting Cages	-	25,000	-	-	-	-	-	-	-	-	-	-	-	25,000
835200 - Cricket Stadium at Baylands Park	-	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000
835300 - ECHD Grant ShapeUp Sunnyvale	-	25,000	-	_	_		_	_	-	-	-	-	-	25,000

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
835400 - Contribution to Our City Forest	-	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
835620 - Cultural Inclusion	-	-	135,000	138,375	141,834	145,380	149,015	152,740	156,559	160,473	164,484	168,597	1,936,072	3,448,529
Total Parks and Recreation Funded Projects	31,602,752	50,326,152	2,489,937	21,816,961	13,373,972	7,480,828	9,870,075	13,884,780	9,973,789	7,882,273	12,554,360	6,493,404	69,125,905	256,875,187

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
820311 - Golf Course Irrigation System Replacement	166,104	1,618,919	-	-	-	-	-	-	-	-	-	-	-	1,785,023
Total Parks and Recreation Unfunded Projects	166,104	1,618,919	-	-	-	-	-	-	-	-	-	-	-	1,785,023

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Project: 804401 - Golf Courses Protective Netting Replacement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	2000	Project Phase:	Underway	Project Coordinator:	Rodney Wilson
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3203 - Golf and Tennis Assets

Project Description/Scope/Purpose:

This project provides for replacement of protective netting at both of the City's golf courses. These nets exist primarily at perimeter areas of the courses and the driving range to help prevent golf balls from leaving City property thereby decreasing the City's liability exposure from claims of damage to adjacent properties. This project may include replacing poles if required due to raising the heights of the nets. Project costs are based upon actual costs of recently completed similar projects.

Currently, there is a Golf Study in the works. Staff will reprogram this project in the next cycle based on the information from the Golf Study.

Project Evaluation and Analysis:

Not replacing the netting would result in golf balls falling in the neighborhood area. This could result in liability exposure for the City. The netting protects adjacent properties from errant golf balls.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

_	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	259,705	-	62,295	-
2020 - 21	27,678	-	130,778	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	287,383	-	193,073	-

Project: 818550 - Park Buildings - Rehabilitation

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Raymond Qi
Year Identified:	1997	Project Phase:	Underway	Project Coordinator:	Marc Freitas
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for infrastructure repairs and renovations to existing park buildings. It includes repair/replacement of flooring, window coverings, fixtures, heating, ventilation, and air conditioning system (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, Americans with Disabilities Act (ADA) upgrades to restrooms, or to accommodate recreation programming.

Funds in FY 2020/21 are for design and construction of building renovation at Braly Park and replacement of Fairwood Park restroom buildings, respectively. Fairwood Park restrooms will be prioritized during construction as those buildings are in worse condition. Design of restrooms at Braly and Fairwood Parks are anticipated to take two years: FY 2020/21 and FY 2021/22.

On June 15, 2021, City Council voted to move this project out two years in order to accelerate the development of Corn Palace Park. Funds in FY 2024/25, FY 2025/26, FY 2026/27, FY 2029/30 and FY 2030/31 are for the design and construction of HVAC and roofs at various parks buildings. Scope of work and actual locations to be confirmed in future years based on condition.

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:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	6,045,492	212,803	4,872,018	-
2020 - 21	2,275,444	-	2,275,444	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	1,237,972	-	-	-
2025 - 26	173,878	-	-	-
2026 - 27	596,984	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	207,620	-	-	-
2030 - 31	712,830	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,929,285	-	-	-
Grand Total	11,250,221	212,803	7,147,462	-

Project: 818	B600 - Senior	Center	Buildings	- Rehabilitation
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Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	1997	Project Phase:	Planning
Est. Completion Year:	2024/25	Department:	250 - Public Works

Project Manager:Richard ChenProject Coordinator:Marc FreitasFund - Sub-Fund:3201 - General Fund Assets

Project Description/Scope/Purpose:

The Senior Center Building at the Community Center was built in 2003. This project provides for upgrades to building systems and ongoing heating, ventilation, and air conditioning (HVAC), electrical, and roof rehabilitation of the Senior Center to maintain its operational effectiveness in future years. Funds in FY 2023/24 and FY 2024/25 are for design and construction of HVAC component replacement, solar panel replacement, fire safety code required upgrades, and flat roof surface replacement.

Project Evaluation and Analysis:

The existing building requires upgrade and replacement of electrical and mechanical components to remain operationally effective.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. There are no additional operational costs resulting from this project.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

_	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	101,989	-	63,462	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	347,758	-	-	-
2024 - 25	2,029,745	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,377,503	-	-	-
Grand Total	2,479,492	-	63,462	

This project provides for	a study and the replacement of co				
Project Description/Sco	pe/Purpose:			Project Financial Su	ummary
 Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets
Year Identified:	1999	Project Phase:	Underway	Project Coordinator:	Daniel Furton
Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Austin Bondy-Villa

Project Manager:

Project: 820140 - Computer/Radio Controlled Landscape Median Irrigation

and roadside landscape areas throughout the City. The completed study of all the satellite controllers and associated hardware has identified an immediate need to replace 48 controllers because replacement parts are no longer manufactured and are obsolete.

Per the completed study, the cost estimate to replace all the controllers is within the current budget. As a result, all the controllers and associated hardware will be replaced in FY 2020/21.

Sites missing flow sensors and master valves will have these components installed in the future. Controller enclosures that are no longer functioning will also be replaced at the same time. Design for this work is scheduled in FY 2030/31 and FY 2031/32 with construction 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 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. No additional operating costs are needed.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	232,432	-	87,536	-
2020 - 21	2,216,583	-	2,216,583	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	143,964	-	-	-
2031 - 32	296,565	-	-	-
2032 - 33	1,331,462	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,771,991	-	-	-
Grand Total	4,221,006	-	2,304,119	-

Austin Bondy-Villa

	Grand Total	2,297,980	-	844,695	_
	20 Year Total	1,374,285	-	-	
	2040 - 41	-	-	-	
	2039 - 40	-	-	-	
	2038 - 39	-	-	-	
	2037 - 38	-	-	-	
	2036 - 37	-	-	-	
	2035 - 36	-	-	-	
00 - Community Character - 00-3. Weil-Designed Sites and Buildings	2034 - 35	-	-	-	
Ians and Odals.	2033 - 34	-	-	-	
	2032 - 33	-	-	-	
Park Dedication Fund	2031 - 32	-	-	-	
park or recreational facilities. Nouthe maintenance and operating costs/(savings) will be included in the operating budget.	2030 - 31	-	-	-	
By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community	2029 - 30	-	-	-	
iscal Impact:	2028 - 29	-	-	-	
portion of the project's scope (hardware, resurfacing, fencing).		-	-	-	
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	2026 - 27	-	-	-	
roject Evaluation and Analysis:	2025 - 26	_	_	-	
After FY 2023/24, tennis and basketball court reconstruction will occur as part of major park renovations.		005,747	-	-	
Park. FY 2022/23 and FY 2023/24 funds are for six tennis courts at Sunnyvale Middle School.	2022 - 23	69,552	-	-	
Funds in FY 2020/21 and FY 2021/22 are for design and reconstruction of two tennis courts at Columbia Park/School, for two tennis courts at Fairwood Park, for two tennis courts at Braly Park, and one basketball court at Orchard Gardens	2021 - 22	618,986	-	-	
hardware, as appropriate.	2020 - 21	60,096	-	60,096	
Reconstruction will include rehabilitation via milling, crack sealing, overlay with asphalt resurfacing, fencing, and		863,599	-	784,599	

250 - Public Works

Underway

Project: 820240 - Park Tennis/Basketball Court Reconstruction

Project Type:

Project Phase:

Department:

This project provides for the reconstruction of 32 City-owned tennis and basketball courts and does not include the 16

and current surveys, major reconstruction and repair for each court is required approximately every 30 years.

tennis courts at the Sunnyvale Tennis Center, which are included in a separate project. Based on historical data, usage,

Category:

Year Identified:

Est. Completion Year:

Project Description/Scope/Purpose:

Infrastructure

1999

2023/24

Project Manager: Austin Bondy-Villa Project Coordinator: **Daniel Furton** Fund - Sub-Fund: 3201 - General Fund Assets

Revenues Transfers In Operating Costs

Project Financial Summary

Project Costs

The replacement schedule is as follows, FY 2020/21 is for design and FY 2021/22 construction of: Washington		3,437,397	-	2,659,934
(playground and resilient surfacing), victory village (playground), Encinal (elementary-age playground only), De Anza (playground and resilient surfacing), Ponderosa (resilient surfacing), and Baylands Park (Tot Lot). Greenwood Manor	2021 - 22	-	_	-
(playground) design and construction shifted to next replacement cycle (FY 2022/23 and FY 2023/24) to allow the City time to enter in a long-term lease with PG&E for park use. City staff has initiated discussions with PG&E regarding	2022 - 23	110,123	-	-
Greenwood Manor Park in late 2020. FY 2022/23 for design FY 2023/24 construction for Greenwood Manor (playground), Columbia Park/School (playground) and Cappery Park (playground). The replacement of equipment at other sites is	2023 - 24	739,531	-	-
included in the scope of park renovation/enhancement projects.		-	-	-
The replacement schedule funds begin in FY 2029/30. Resilient surfacing replacement is planned every 10-20 years	2025 - 26	-	-	-
based upon expected life cycles of equipment and surface that needs to be replaced. Below are the identified parks and budget		-	-	-
	2027 - 28	-	-	-
Fiscal Year Park Playground Years Budget Amount 2029/30 Seven Seas 10 \$313,509	2028 - 29	-	-	-
2029/30 Braly 10 \$649,007 2034/35 Washington 15 \$204,540	2029 - 30	1,033,799	-	-
2035/36 Fair Oaks 16 \$733,926	2030 - 31	-	-	-
2035/36 De Anza 16 \$743,493		-	-	-
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.		-	-	-
		-	-	-
		294,540	-	-
Fiscal Impact:	2035 - 36	1,477,419	-	-
By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community	2036 - 37	-	-	-
park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.		-	-	-
Funding Sources:	2038 - 39	-	-	-
Park Dedication Fund	2039 - 40	-	-	-
Plans and Goals:	2040 - 41	-	-	-
CC - Community Character - CC-4: Accessible and Attractive Public Facilities		3,655,411	-	-
CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities	Grand Total	11.093.908	158.052	6.502.981
		,,		

250 - Public Works

Underway

Project: 820270 - Playground Equipment Replacement

This project provides for the replacement of parks playground equipment, resilient surfacing, and related site work.

Safety Inspectors, and the replacement schedule is coordinated with other major park rehabilitation projects.

Replacement priorities are determined by an annual survey of all park playgrounds by staff that are Certified Playground

Infrastructure

1999

Ongoing

Project Type:

Project Phase:

Department:

Category:

Year Identified:

Est. Completion Year:

Project Description/Scope/Purpose:

Project Manager:Marlon Quiambao Jr.Project Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

Revenues

158,052

Transfers In Operating Costs

3,843,047

Project Financial Summary

Prior Actual

Project Costs

4,001,100

FIDJECI. 020200 - FAIR FUITILUIE AND FIXIULES REPLACEMEN	Project: 820280 -	Park	Furniture	and	Fixtures	Re	placement
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Category:	Infrastructure	Project Type:	Parks and Recreation	Project M
Year Identified:	1999	Project Phase:	Underway	Project Co
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Su

Project Manager:James StarkProject Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

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:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Project funds will be used for the purchase of equipment and staff costs to implement this project are included in the Department's operating budget. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,582,848	-	1,212,582	-
2020 - 21	139,788	-	140,192	-
2021 - 22	123,797	-	-	-
2022 - 23	127,511	-	-	-
2023 - 24	131,336	-	-	-
2024 - 25	135,277	-	-	-
2025 - 26	139,335	-	-	-
2026 - 27	143,515	-	-	-
2027 - 28	147,820	-	-	-
2028 - 29	152,255	-	-	-
2029 - 30	156,823	-	-	-
2030 - 31	161,527	-	-	-
2031 - 32	166,373	-	-	-
2032 - 33	171,364	-	-	-
2033 - 34	176,505	-	-	-
2034 - 35	181,801	-	-	-
2035 - 36	187,254	-	-	-
2036 - 37	192,872	-	-	-
2037 - 38	198,658	-	-	-
2038 - 39	204,617	-	-	-
2039 - 40	210,756	-	-	-
2040 - 41	217,078	-	-	-
20 Year Total	3,326,474	-	-	-
Grand Total	5,049,110	-	1,352,774	-

Project: 820361	- Golf Course Tee	Grounds Renewal
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Category:	Infrastructure	Project Type:	Parks and Recreation	Project
Year Identified:	1999	Project Phase:	Planning	Project
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund - S

Project Manager:	Raymond Qi
Project Coordinator:	Rodney Wilson
Fund - Sub-Fund:	3203 - Golf and Tennis Assets

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 scope and costs are subject to change pending the results of the Preliminary Design of Golf Course Renovations project.

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.

Project scope and costs are subject to change pending the results of Project 831520 - Preliminary Design of Golf Course Renovations. Currently, this project is on hold and will be revisited after Study Issue DPW 18-11 is completed in FY 2020/21. The Office of the City Manager will review the results and determine which projects should move forward. A conservative timeline would be projects that are approved would resume in FY 2022/23.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	599,742	-	114,680	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	90,417	-	-	-
2024 - 25	515,237	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	605,654	-	-	-
Grand Total	1,205,396	-	114,680	-

Project: 825660 - Golf Course Greens Renewal

Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	1999	Project Phase:	Planning
Est. Completion Year:	2023/24	Department:	250 - Public Works

Project Description/Scope/Purpose:

This project provides for the renovation and rebuilding of 28 greens and adjacent sand bunkers at Sunnyvale and Sunken Gardens Golf Courses and related irrigation modifications. Funds budgeted in FY 2022/23 and FY 2023/24 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.

Project scope and costs are subject to change pending the results of the Project 831520 - Preliminary Design of Golf Course Renovations. Currently, this project is on hold and will be revisited after Study Issue DPW 18-11 is completed in FY 2020/21. The Office of the City Manager will review the results and determine which projects should move forward. A conservative timeline would be projects that are approved would resume in FY 2022/23.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-10: High-Quality Recreation Programming

Project Financial Summary

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	294,930	-	-	-
2024 - 25	1,700,494	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,995,424	-	-	-
Grand Total	1,995,424	-	-	-

Raymond Qi

Rodney Wilson

3203 - Golf and Tennis Assets
	-				
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	James Stark
Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Raymond Qi

Project: 825850 - Swim Pools Infrastructure

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's scope 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 joint use agreement pool at Columbia Middle School and the joint use agreement pool at Sunnyvale Middle School.

Higher than average funding amounts are included in FY 2020/21, FY 2024/25, FY 2027/28, and FY 2029/30 to accommodate the replacement of larger items such as pool liners, decks, electrical, and filtration systems at the various pools. Funds in FY 2020/21 are for the boilers, electrical system, and filtration systems at Columbia Middle School. The pool infrastructure renovations (deck, relining, boilers, electrical system, and filtration systems) at Sunnyvale Middle School are anticipated to occur in FY 2023/24 and FY 2024/25 and will be reassessed in the FY 2022/23 project budget cycle. The renovations at Sunnyvale Middle School are also contingent upon current negotiations with the Sunnyvale School District (SSD) about continued usage of the pool by the City. Funds in FY 2027/28 are for relining Columbia Pool. Funds in off-project years are for routine renovation and equipment replacement. A condition assessment was conducted in FY 2018/19 for the swimming pool at Sunnyvale Middle School outlining the required repair work and estimate.

Per agreement with the SSD, the District pays for 50% of all maintenance and equipment replacement for Columbia Middle School Pool. The reimbursement from SSD is reflected in the revenues.

Project Evaluation and Analysis:

Regular capital replacement, and routine upgrades to pool infrastructure components will allow the pools to operate in a	
safe and healthy manner.	

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. There are also some offsetting contributions from the Sunnyvale School District.

Funding Sources:

Park Dedication Fund and Sunnyvale School District Reimbursement

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,511,177	458,108	935,866	-
2020 - 21	444,749	499,341	(48,097)	-
2021 - 22	69,747	19,873	-	-
2022 - 23	31,100	9,572	-	-
2023 - 24	63,781	19,528	-	-
2024 - 25	24,686	7,030	-	-
2025 - 26	31,842	11,951	-	-
2026 - 27	84,960	36,928	-	-
2027 - 28	825,957	465,269	-	-
2028 - 29	87,861	23,506	-	-
2029 - 30	178,105	8,743	-	-
2030 - 31	127,799	1,385	-	-
2031 - 32	10,015	1,427	-	-
2032 - 33	6,241	2,043	-	-
2033 - 34	59,225	6,813	-	-
2034 - 35	17,130	7,017	-	-
2035 - 36	8,939	2,677	-	-
2036 - 37	21,541	7,444	-	-
2037 - 38	22,853	7,668	-	-
2038 - 39	23,538	7,668	-	-
2039 - 40	24,245	7,668	-	-
2040 - 41	24,972	7,668	-	-
20 Year Total	1,744,539	661,878	-	-
Grand Total	3,700,465	1,619,327	887,769	-

	_				
 Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund
Year Identified:	2004	Project Phase:	Construction	Project Coordinator:	Daniel Furton
Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	Nathan Scribner

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 a new family observation area, 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.

Project: 826710 - Washington Community Swim Center

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:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Additional projected revenue comes from increasing pool operations from five months to a year-round schedule. These revenue projections are currently captured in the General Fund. A portion of the projected revenues are for offsetting additional operating impacts due to extended operations. Ongoing operating impacts will need to be re-evaluated when construction for the center is complete.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

CC - Community Character - CC-3: Well-Designed Sites and Buildings

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	4,491,883	-	4,491,883	-
2020 - 21	10,240,488	-	10,240,488	-
2021 - 22	_	-	_	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	14,732,371	-	14,732,371	

This project protects existing service levels, facilities, and revenue to the City. Maintaining the condition of the tennis	2020 - 21	22,036	-	96,331	
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 \$120,000 annually.	2021 - 22	-	-	-	
mpact:	2022 - 23	108,646	-	-	
	2023 - 24	-	-	-	
By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.	2024 - 25	-	-	-	
Funding Sources:	ing neighborhood or community be included in the operating budget. 2022 - 23 2022 - 23 2023 - 24 2024 - 25 2025 - 26 2026 - 27 2026 - 27 2027 - 28 125,949 2028 - 29 - 2029 - 30 - 2030 - 31 - 2031 - 32 -	-	-	-	
Park Dedication Fund	2026 - 27	-	-	-	
Plans and Goals:	2027 - 28	125,949	-	-	
CC - Community Character - CC-1: Distinguished City Image	2028 - 29	-	-	-	
	2029 - 30	-	-	-	
	2030 - 31	-	-	-	
	2031 - 32	-	-	-	
	2032 - 33	146,010	-	-	
	2033 - 34	-	-	-	
	2034 - 35	-	-	-	
	2035 - 36	-	-	-	
	2036 - 37	-	-	-	
	2037 - 38	164,991	-	-	
	2038 - 39	-	-	-	
	2039 - 40	-	-	-	
	2040 - 41	-	-	-	

Project: 827160 - Sunnyvale Tennis Center Court Rehabilitation

Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	2007	Project Phase:	Underway
Est. Completion Year:	Ongoing	Department:	250 - Public Works

Project Manager:James StarkProject Coordinator:Rodney WilsonFund - Sub-Fund:3203 - Golf and Tennis Assets

Revenues Transfers In Operating Costs

-

401,170

-

-

304,839

Project Financial Summary

Prior Actual

20 Year Total

Grand Total

Project Costs

379,134

545,595

946,765

Project Description/Scope/Purpose:

This project provides for epoxy sealing and line painting of sixteen courts at the Sunnyvale Tennis Center every five years. FY 2018/19 was the last fiscal year all courts were completed.

Project Evaluation and Analysis:

Project: 828290 - Parks Parking Lot Rehabilitation

Category:	Infrastructure	Project Type:	Parks and Recreation	Pr
Year Identified:	2010	Project Phase:	Planning	Pr
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fu

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 lots. Funds in FY 2035/36 and FY 2036/37 are for condition assessment, design, and partial construction cost, respectively, for Seven Seas, Ponderosa, De Anza, Murphy, Washington, Raynor, and Las Palmas Parks. The number of the parks and the anticipated construction cost will be evaluated again after FY 2031/32.

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:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Manager:	Richard Chen		
Project Coordinator:	Daniel Furton		
Fund - Sub-Fund:	3201 - General Fund Assets		

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	413,103	-	413,103	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	262,156	-	-	-
2036 - 37	1,797,216	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,059,372	-	-	-
Grand Total	2.472.476	-	413,103	-

Project: 828400 - Golf Buildings Renovations

Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	2010	Project Phase:	Underway
Est. Completion Year:	2034/35	Department:	250 - Public Works

Project Coordinator: Rodney Wilson Fund - Sub-Fund: 3203 - Golf and Tennis Assets

Richard Chen

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 Americans with Disabilities Act (ADA) requirements. Components may include flooring, electrical/lighting systems (including practice range), plumbing, interior/exterior painting, stairs and ramp ways, and cabinetry based on condition assessment. The construction at Sunken Garden's pro shop and restroom was completed in 2020. The design of the charging station at maintenance building for golf carts has been completed. The construction is scheduled in 2021.

Funding of \$200,000 to be programmed for lifecycle replacement of heating, ventilation, and air conditioning (HVAC) systems for both facilities in FY 2034/35.

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:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

Project Financial Summary

Project Manager:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,468,907	-	1,120,472	-
2020 - 21	135,678	-	484,113	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	211,980	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	211,980	-	-	-
Grand Total	1,816,565	-	1,604,585	-

Proj	ect:	829150) - Swi	mming	Pool	Buildings	s Infrastructure
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Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Raymond Qi
Year Identified:	2012	Project Phase:	Underway	Project Coordinator:	Marc Freitas
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for infrastructure renovation and repair of buildings at two community center pools: the City-owned Washington Pool and the Sunnyvale School District owned pool at Columbia Middle School. Facilities at Washington include the planned Washington swimming center buildings. Facilities at Columbia include the office and pool equipment/park maintenance buildings. Funding of \$25,000 every three years for equipment is included on the replacement schedule, which 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, Americans with Disabilities Act (ADA) equipment, shower tile and grout work, restroom partitions replacement, electrical work, exhaust fan replacement, and interior painting.

construction. Scope of work includes evaluation of the roof conditions, evaluation of the drainage around the buildings, and updating facilities to meet current codes.

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:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Per agreement with the Sunnyvale School District, the district pays for 50% of maintenance costs incurred while shared capital improvements costs will need to be negotiated and agreed upon by the City and the Sunnyvale School District.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	58,321	-	58,321	-
2020 - 21	163,898	75,000	163,898	-
2021 - 22	655,027	200,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	30,744	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	33,596	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	36,711	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	40,115	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	43,834	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	47,899	-	-	-
2040 - 41	-	-	-	-
20 Year Total	887,926	200,000	-	-
Grand Total	1,110,145	275,000	222,219	-

Project: 829160 - Golf Course Tree Trimming and Removal

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	2008	Project Phase:	Underway	Project Coordinator:	Rodney Wilson
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	3203 - Golf and Tennis Assets

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.

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:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	212,488	-	212,488	-
2020 - 21	9,712	-	9,712	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	222,200	-	222,200	-

	FIOJECCIII		ii y	
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		Project Costs	Revenues	Transfers In
levels, requires frequent repairs, and causes light pollution that is bothersome to nearby neighbors.	Prior Actual	-	-	Transfers In - 198,499 - -
Funds in FY 2019/20 are for the replacement of the electrical panel, wiring, ballasts, and lamps. The work was delayed due to the COVID-19 Shelter in Place Orders. Design and construction costs are based upon a lighting consultant's	2020 - 21	198,499	-	198,499
estimate. In total, 32 lights need to be replaced at a cost of \$5,394 each. The work will be completed in FY 2020/21.	2021 - 22	-	-	-
Project Evaluation and Analysis:	2022 - 23	-	-	-
The renovation of this lighting system with new green technology will reduce energy costs by 50% and light pollution by	2023 - 24	-	-	-
ou 70. Information levels will be increased to meet moustly/sport standards, thereby providing a safer environment.	2024 - 25	-	-	-

Parks and Recreation

250 - Public Works

Underway

Fiscal Impact:

Category:

Year Identified:

Est. Completion Year:

Project Description/Scope/Purpose:

Infrastructure

2010

2020/21

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summarv

James Stark

Rodney Wilson

3203 - Golf and Tennis Assets

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	198,499	-	198,499	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	198,499	-	198,499	-

Project: 829170 - Sunken Gardens Driving Range Light Replacement

Project Type:

Project Phase:

Department:

Project: 829190 -	Community	y Center Com	prehensive	Infrastructure
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Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Nasser Fakih
Year Identified:	2012	Project Phase:	Underway	Project Coordinator:	Marc Freitas
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

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 heating, ventilation, and air conditioning system (HVAC) repair/replacement, fire protection systems repair/replacement, electrical and plumbing repair/replacement, miscellaneous interior upgrades (floor refinishing and replacement, speaker systems, etc.), Creative Arts Building lobby finishes replacement, and other work as necessary to meet current codes.

Ongoing replacement funding of Indoor Sports Center bleachers are scheduled in FY 2023/24. Funds in FY 2026/27 and FY 2027/28 are for infrastructure renovations to the Indoor Sports Center, Performing Arts Center, Creative Arts Building, and Recreation Center Buildings at the Community Center. Improvements include: replacement of door hardware in all four buildings, door replacements, facility signage (including a lighted marquee), interior lighting upgrades, restroom and facility renovations for facilities not upgraded in 2017 and network wiring.

Project Evaluation and Analysis:

This project will enable the City to maintain the current service levels for community recreation programs at the Community Center and protect the City's investment in its infrastructure.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	6,840,481	-	6,840,481	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	32,163	-	-	-
2024 - 25	242,533	-	-	-
2025 - 26	-	-	-	-
2026 - 27	635,000	-	-	-
2027 - 28	3,966,543	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	4,876,239	-	-	-
Grand Total	11,716,720	-	6,840,481	-

Project: 829440 - Land Acquisition Due Diligence

Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	2012	Project Phase:	Underway
Est. Completion Year:	Ongoing	Department:	250 - Public Works

Project Financial Summary

Sherine Nafie

Sherine Nafie

3101 - General Fund Assets Subfund

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	28,188	-	28,188	-
2020 - 21	25,400	-	25,400	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	53,588	-	53,588	-

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

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:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

exploratory due diligence for City purchases of park lands.

Plans and Goals:

CC - Community Character - CC-5: Protection of Sunnyvale's Heritage

Proj	ect:	830280 -	Sunny	vale Ba	ylands	Park	Infrastructure
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Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2010	Project Phase:	Underway	Project Coordinator:	Daniel Furton
Est. Completion Year:	2025/26	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

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.

Current funds are for replacement of irrigation controllers and renovation of irrigation systems. Following the completion of the Cricket Stadium Study Issue DPW 20-15, FY 2024/25 and FY 2025/26 funds are for design and construction for renovation of bathrooms, parking lots and pathways, and playgrounds. Cost estimates were developed by staff based upon recently completed projects.

Project Evaluation and Analysis:

This project is necessary to maintain existing recreational infrastructure. 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.

Based on the impending study, cost estimates for this project may change.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	247,095	-	234,810	-
2020 - 21	-	-	12,285	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	470,000	-	-	-
2025 - 26	2,756,846	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	3,226,846	-	-	-
Grand Total	3,473,941	-	247,095	-

Project: 830290 - Braly Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	2014	Project Phase:	Planning
Est. Completion Year:	2027/28	Department:	250 - Public Works

Project Manager:Marlon Quiambao Jr.Project Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

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 1/2 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; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. 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 life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. 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:** By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	_	-	_	-
2022 - 23	_	-	_	-
2023 - 24	_	-	_	-
2024 - 25	-	_	_	-
2025 - 26	_	-	_	-
2026 - 27	469 685	-	_	-
2027 - 28	2 823 368	-	_	-
2027 - 20	2,023,300		_	
2020 - 20	-		_	
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	3,293,053	-	-	-
Grand Total	3.293.053	-	-	-

Project: 830300 - Cannery Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2030/31	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

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. Proposed enhancements are in accordance with approved design and development guidelines for parks. 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 life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. 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:** By State law. Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	135,437	-	-	-
2030 - 31	759,178	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	894,615	-	-	-
Grand Total	894.615	-	-	-

Project: 830310 - Community Center Grounds Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Projec
Year Identified:	2014	Project Phase:	Underway	Projec
Est. Completion Year:	2023/24	Department:	250 - Public Works	Fund -

Project Manager:Raymond QiProject Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

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 a new restroom; 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 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 life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. Funds in FY 2020/21 and FY 2021/22 are for design and funds in FY 2022/23 and FY 2023/24 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:** By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	872,380	-	872,380	-
2021 - 22	872 380	_	_	-
2027 22	5 814 707			
2022 - 25	5,814,707	_	_	_
2023 - 24	5,814,707	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	12,501,794	-	-	-
Grand Total	13.374.174	-	872.380	-

Project: 830320 - De Anza Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2028/29	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

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-skate park; construction of one basketball court and one tennis court; replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; and replacement of portions of drainage systems. Proposed enhancements are in accordance with approved design and development guidelines for parks. 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 life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. 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:** By State law. Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	925,674	-	-	-
2028 - 29	6,943,688	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	7,869,362	-	-	-
Grand Total	7.869.362	_	-	

Project: 830330 - Encinal Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manag
Year Identified:	2014	Project Phase:	Planning	Project Coord
Est. Completion Year:	2031/32	Department:	250 - Public Works	Fund - Sub-Fu

Project Manager:Marlon Quiambao Jr.Project Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

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; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. 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 life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. 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:** By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	594,189	-	-	-
2031 - 32	3,698,989	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	4,293,178	-	-	-
Grand Total	4,293,178	_	-	

Project: 830340 - Fair Oaks Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	2014	Project Phase:	Construction
Est. Completion Year:	2021/22	Department:	250 - Public Works

Project Manager:Nathan ScribnerProject Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the 15 acre park facility, originally built in 1969, to ensure its sustainability for the future. 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. Replacement of the athletic field with synthetic turf and bleachers/fencing; replacement of park and building lighting systems with energy efficient fixtures; addition of a dog park; replacement of the water play feature; reconstruction of basketball courts and conversion of one to a tennis court; replacement of 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; construction of new parking lot at N. Britton Ave., and the additional work required to connect interlinking areas. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

This project does not include the amenities that are otherwise grant funded, including, the replacement of auxiliary restroom, reconstruction of the parking lot and associated landscape. Replacement costs for the artificial turf are in Project 832710 - Synthetic Turf Sports Field with funds in FY 2029/30 for design and FY 2030/31 for construction. Artificial turf has a life-cycle of 10 years.

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:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	896,506	51,540	844,966	-
2020 - 21	14,260,036	-	14,311,576	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	(10,325)
2023 - 24	-	-	-	(10,325)
2024 - 25	-	-	-	(10,325)
2025 - 26	-	-	-	(10,325)
2026 - 27	-	-	-	(10,325)
2027 - 28	-	-	-	(10,325)
2028 - 29	-	-	-	(10,325)
2029 - 30	-	-	-	(10,325)
2030 - 31	-	-	-	(10,325)
2031 - 32	-	-	-	(10,325)
2032 - 33	-	-	-	(10,325)
2033 - 34	-	-	-	(10,325)
2034 - 35	-	-	-	(10,325)
2035 - 36	-	-	-	(10,325)
2036 - 37	-	-	-	(10,325)
2037 - 38	-	-	-	(10,325)
2038 - 39	-	-	-	(10,325)
2039 - 40	-	-	-	(10,325)
2040 - 41	-	-	-	(10,325)
20 Year Total	-	-	-	(196,175)
Grand Total	15.156.542	51,540	15,156,542	(196,175)

Project: 830350 - Fairwood Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2032/33	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

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; replacement of portions of drainage systems; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. 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 life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. 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:** By State law. Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	300,000	-	-	-
2032 - 33	2,040,614	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,340,614	-	-	-
Grand Total	2.340.614	-	_	

Project: 83036) - Greenwood	Manor	Park Renovation
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Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2030/31	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

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; and replacement of concrete pathways. 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 life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. Greenwood Manor Park is currently in PG&E right-of-way. In late 2020, the City has engaged PG&E in talks to enter into a long-term lease agreement. Pending the execution of an agreement with PG&E, all proposed improvements within PG&E right-of-way will also require PG&E review and approval. 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:** By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	39,918	-	-	-
2030 - 31	177,679	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	217,597	-	-	-
Grand Total	217.597	-	_	-

Project: 830380 - Las Palmas Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	P
Year Identified:	2014	Project Phase:	Planning	Pi
Est. Completion Year:	2025/26	Department:	250 - Public Works	Fu

Project Manager:Marlon Quiambao Jr.Project Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

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; the addition of an auxiliary restroom, renovation of dog park; 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; and replacement of portions of drainage systems. Proposed enhancements are in accordance with approved design and development guidelines for parks. 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 life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. Funds in FY 2023/24 are for design (anticipated to take two years) 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:** By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	862,233	-	-	-
2024 - 25	-	-	-	-
2025 - 26	5,709,795	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	6,572,028	-	-	-
Grand Total	6.572.028	_	-	-

Project: 830390 - Murphy Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manage
Year Identified:	2014	Project Phase:	Planning	Project Coordin
Est. Completion Year:	2033/34	Department:	250 - Public Works	Fund - Sub-Fun

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; renovation of the fire pit and amphitheater; 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; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. 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 life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. Funds in FY 2032/33 are for design and funds in FY 2033/34 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:** By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Manager:Marlon Quiambao Jr.Project Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	675,000	-	-	-
2033 - 34	4,646,320	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	5,321,320	-	-	-
Grand Total	5.321.320	-	-	-

Project: 830400 - Orchard Gardens Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	2014	Project Phase:	Planning
Est. Completion Year:	2026/27	Department:	250 - Public Works

Project Manager:Marlon Quiambao Jr.Project Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

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 one existing playground as allowed by the San Francisco Public Utilities Commission (SFPUC); 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; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. 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 life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. Funds in FY 2025/26 are for design and funds in FY 2026/27 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:** By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	302,120	-	-	-
2026 - 27	2,077,070	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,379,190	-	-	-
Grand Total	2,379,190	-	-	-

Project: 830410 - Ortega Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	2014	Project Phase:	Planning
Est. Completion Year:	2034/35	Department:	250 - Public Works

Project Manager:Marlon Quiambao Jr.Project Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides 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 stakeholders. This info will help determine the scope. The current scope includes replacement of the athletic field with synthetic turf; replacement of ballfield bleachers/fencing; renovation of recreation/maintenance buildings; addition of a dog park; gazebo renovation; replacement of park lighting 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 work required to connect interlinking areas. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have been renovated prior to commencement of this project, within the scope of other capital projects, based on completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope. Only a portion of this park's irrigation and landscaping are included in this scope and estimate. This will be re-evaluated with community input. The current cost estimates were based on recent construction, the actual costs and scope could change pending public input during the design process. Funds in FY 2032/33 are for design and funds in FY 2034/35 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:** By State law. Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	2,190,000	-	-	-
2033 - 34	-	-	-	-
2034 - 35	14,600,000	-	-	-
2035 - 36	-	-	-	(22,650)
2036 - 37	-	-	-	(22,650)
2037 - 38	-	-	-	(22,650)
2038 - 39	-	-	-	(22,650)
2039 - 40	-	-	-	(22,650)
2040 - 41	-	-	-	(22,650)
20 Year Total	16,790,000	-	-	(135,900)
Grand Total	16.790.000	_	-	(135,900)

Project: 830420 - Panama Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2029/30	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

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 restroom building with a modular restroom building, reconstruction of parking lot (6,600 sg ft), replacement of portions of landscaped and ornamental grass areas and the associated irrigation; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development quidelines for parks. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. 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:** By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	_	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	500,000	-	-	-
2029 - 30	3,417,965	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	3,917,965	-	-	-
Grand Total	3,917,965	-	-	-

Project: 830430 - Ponderosa Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manag
Year Identified:	2014	Project Phase:	Planning	Project Coord
Est. Completion Year:	2036/37	Department:	250 - Public Works	Fund - Sub-Fu

Project Manager:Marlon Quiambao Jr.Project Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

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, renovation of playground equipment, 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, replacement of park fixtures including benches and tables with recycled plastic equipment, replacement of entire drainage system, and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. 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 life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. Funds in FY 2036/37 are for design and 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:** By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	901,208	-	-	-
2036 - 37	5,680,303	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	6,581,511	-	-	-
Grand Total	6.581.511	_	-	-

Project: 830440 - Raynor Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Mar
Year Identified:	2014	Project Phase:	Planning	Project Coc
Est. Completion Year:	2029/30	Department:	250 - Public Works	Fund - Sub-

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; conversion of the skate rink to a mini skate park; 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; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. 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 life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. Funds in FY 2027/28 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:** By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Manager:Marlon Quiambao Jr.Project Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22		-		
2022 - 23	_	-	-	_
2023 - 24	-	_	-	_
2024 - 25	-	_	-	_
2025 - 26	_	-	-	_
2026 - 27	-	-	-	-
2027 - 28	923 437	-	-	-
2028 - 29	-	-	-	-
2029 - 30	6,726,880	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	7,650,317	-	-	-
Grand Total	7.650.317	-	_	-

Project: 830450 - San Antonio Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	2014	Project Phase:	Planning
Est. Completion Year:	2026/27	Department:	250 - Public Works

Project Manager:Marlon Quiambao Jr.Project Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

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 renovation of restroom building, replacement of athletic field and bleacher/fencing, replacement of portions of landscaped and ornamental grass areas and associated irrigation/pump system, replacement of park fixtures including benches with recycled plastic equipment, replacement of portions of drainage systems, and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features may have been renovated prior to commencement of this project, within the scope of other capital projects, based on the completion of their expected life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. Funds in FY 2025/26 are for design and funds in FY 2026/27 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:** By State law. Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	527,247	-	-	-
2026 - 27	3,155,044	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	3,682,291	-	-	-
Grand Total	3.682.291	-	_	

Project: 830460 - Serra Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2014	Project Phase:	Planning	Project Coordinator:	Daniel Furton
Est. Completion Year:	2027/28	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

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 building complex; replacement of park lighting systems with energy efficient fixtures; renovation of the water play feature; reconstruction of four tennis courts; 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; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. Some features will have previously been renovated within the scope of other capital projects based on the completion of their expected life-cycle and according to an established replacement schedule, and as a result and will not need to be included in the scope of this project. This will be re-evaluated with community input. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. Funds in FY 2024/25 are for design (anticipated to take two years) and funds in FY 2026/27 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:** By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	_	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	900,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	6,169,127	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	7,069,127	-	-	-
Grand Total	7.069.127	_	-	-

Project: 830470 - Victory Village Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	2014	Project Phase:	Planning
Est. Completion Year:	2030/31	Department:	250 - Public Works

Project Manager:Marlon Quiambao Jr.Project Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

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; replacement of portions of drainage systems; and replacement of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. 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 life-cycle and according to an established replacement schedule. As a result, they will not need to be included in the scope of this project. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process. 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:** By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	121,181	-	-	-
2030 - 31	678,414	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	799,595	-	-	-
Grand Total	799.595	_	-	-

Project: 830510 - Plaza del Sol Phase II

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	Bennett Chun
Year Identified:	2014	Project Phase:	Design	Project Coordinator:	James Stark
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

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. Phase II Conceptual Design was presented to the Parks and Recreation Commission and approved by the City Council in August 2020. The approved design includes a garage roof ramp, with a walkable/useable mound, play equipment, overhead lighting, misters, enhanced labyrinth, additional landscaping, vegetated shade, and planters/seatwalls. A design consultant will be selected in FY 2020/21 to further develop the approved conceptual design and prepare bid and construction documents for Phase II Design. Construction will follow and construction of this project will be scoped to fit within the allocated budget.

Funds in FY 2020/21 are for design and remaining funds will be carried over to FY 2021/22 for construction.

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.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Upon completion of the project, additional annual operating impact costs are anticipated for maintenance. In November 2020, the City received a cost estimate for annual pressure washing of \$11,700. The Parks Division requested an additional six (6) cleanings from April to October to address the busiest months (both for users and birds), which has an estimated cost of \$5,850. Total annual operating impacts is \$17,550.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	45,186	-	45,186	-
2020 - 21	2,452,233	-	2,452,233	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	17,550
2023 - 24	-	-	-	17,575
2024 - 25	-	-	-	17,926
2025 - 26	-	-	-	18,464
2026 - 27	-	-	-	19,018
2027 - 28	-	-	-	19,589
2028 - 29	-	-	-	20,176
2029 - 30	-	-	-	20,782
2030 - 31	-	-	-	21,405
2031 - 32	-	-	-	22,047
2032 - 33	-	-	-	22,709
2033 - 34	-	-	-	23,390
2034 - 35	-	-	-	24,092
2035 - 36	-	-	-	24,814
2036 - 37	-	-	-	25,559
2037 - 38	-	-	-	26,326
2038 - 39	-	-	-	27,116
2039 - 40	-	-	-	27,116
2040 - 41	-	-	-	27,116
20 Year Total	-	-	-	422,770
Grand Total	2,497,419	-	2,497,419	422.770

Project: 831360 - Recreation Fee Waiver

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	Damon Sparacino
Year Identified:	2017	Project Phase:	Ongoing	Project Coordinator:	Angela Chan
Est. Completion Year:	Ongoing	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

For over 30 years, the City has awarded fee waivers to youth who are residents and income eligible. The fee waiver program strives to enhance the quality of life for youth by providing access to recreation programs regardless of economic situation. Youth must be 17 years of age or younger and meet income eligibility requirements. Families must go through an established application process to prove eligibility and residency. Fee waivers may be used for City-provided recreation programs only. Currently, eligible youth may receive a fee waiver of up to \$234 per fiscal year.

Project Evaluation and Analysis:

Fi	scal Impact:
	In FY 2019/20, 222 fee waiver applications were processed and \$26,910 were expended. This fiscal year was impacted by the COVID-19 pandemic with a significant number of recreation programs, classes and camps were shut down from March through June 2020.
	In FY 2018/19, 402 fee waiver applications were processed and \$52,002 were expended.

Costs of staffing and printing will continue to be budgeted in Program 12000 - Community Recreation. Funds are used for waivers only. No other staffing or operating expenses are charged to this project.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-10: High-Quality Recreation Programming

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	191,094	-	-	-
2020 - 21	51,281	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	242,375	-	-	-

Est. Completion Year:	2020/21	Department:	210 - Library and Recreation Services	Fund - Sub-Fur	id: 1001	- General		
Project Description/Sc	ope/Purpose:			Project Fina	ncial Summa	ary		
In 2012, when the in-lieu fee option was added to the Art in Private Development ordinance, Council directed staff to develop a public art master plan to define and direct expenditures of the Public Art Fund. The Public Art Fund is earmarked for purchases of public art			,	Project Costs	Revenues	Transfers In	Operating Costs	
earmarked for purchas	es of public art.			Prior Actual	49,650	-	-	-
This project is a comprehensive strategic arts master plan to direct public art expenditures and ensure arts-related				2020 - 21	15,350	-	-	-
programming that refle options for scope of wo existing public art colle	cts the community inte ork and a consultant w ction, identify gaps in t	erests and priorities. A request fo ill be hired to do some or all of th the collection, review arts progra	r quotation (RFQ) will be prepared with e following items: inventory the City's mming and policies, conduct extensive	2021 - 22	-	-	-	-
public outreach and sta	keholder input, deterr	nine economic impact of the arts	in Sunnyvale and benchmark against	2022 - 23	-	-	-	-
appropriate expenditure	es of Public Art Fund r	monies and make specific recom	mendations on how to achieve the City's	2023 - 24	-	-	-	-
short, medium, and long-range arts goals, including possible partnerships and sustainable funding models.			2024 - 25	-	-	-	-	
Project Evaluation and Analysis:			2025 - 26	-	-	-	-	
This project would allo	w Sunnyvale to develo	op a comprehensive arts master	plan for strategic art purchases and arts	2026 - 27	-	-	-	-
programming. As Sunnyvale's demographics and arts landscape have changed considerably since the City adopted a Public Art Master Plan in 1984. It would provide significant opportunities for public input and vield valuable information on				2027 - 28	-	-	-	-
how Sunnyvale can best leverage its arts spending to create a unique City identity and support economic, educational,			2028 - 29	-	-	-	-	
and quality of life initiatives.	2029 - 30	-	-	-	-			
A comprehensive arts plan will better position the City for developing revenue-generating arts programming because it will deptify arts programming because it high the community places the highest value. It will also identify partnerships and realistic		2030 - 31	-	-	-	-		
grant opportunities to s	supplement general fu	nd expenditures toward arts prog	ramming. The RFQ process will enable the	2031 - 32	-	-	-	-
presented to Arts Com	e scope of the project mission and Planning	Commission in September with (laster Plan recommendations were Council adopted the plan and	2032 - 33	-	-	-	-
recommendations on N	lovember 10, 2020.			2033 - 34	-	-	-	-
Fiscal Impact:				2034 - 35	-	-	-	-
Plan provides for imple	mentation options add	opted by Council on November 1	0, 2020. Plan provides for activation of	2035 - 36	-	-	-	-
Public Art Fund monies	s with no additional ge	eneral fund contribution.		2036 - 37	-	-	-	-
Funding Sources:				2037 - 38	-	-	-	-
General Fund			2038 - 39	-	-	-	-	
Plans and Goals:				2039 - 40	-	-	-	-
CC - Community Chara	acter - CC-1: Distingui	shed City Image		2040 - 41	-	-	-	-
				20 Vear Total				
					-	-	-	-
				Grand Total	65,000	-	-	-

Parks and Recreation

Underway

Project Manager:

Project Coordinator:

Damon Sparacino

Trenton Hill

Project: 831720 - Arts Master Plan

Special

2017

Category:

Year Identified:

Project Type:

Project Phase:

Project: 831850 - Washington Park Renovation and Enhancement

Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	2016	Project Phase:	Planning
Est. Completion Year:	2036/37	Department:	250 - Public Works

Project Manager:	Marlon Quiambao Jr.
Project Coordinator:	Daniel Furton
Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project will provide a major renovation of the facility, originally built in 1945, 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 Jelcick field structures; replacement of park and building lighting systems with energy efficient fixtures; reconstruction of basketball and tennis courts; replacement of 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; and replacement of portions of concrete pathways. Proposed enhancements are in accordance with approved design and development guidelines for parks. 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 life-cycle 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 2034/35 are for design and funds in FY 2036/37 are for construction. **Project Evaluation and Analysis:** This project is necessary to secure this facility the optimal level of recreational use, attractiveness, and sustainability in the future. **Fiscal Impact:** By State law. Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget. Design and construction of this project will be scoped to fit within the allocated budget. **Funding Sources:** Park Dedication Fund Plans and Goals: CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 22				
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	1,800,000	-	-	-
2035 - 36	-	-	-	-
2036 - 37	12,320,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	14,120,000	-	-	-
Grand Total	14,120,000	-	-	-

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2016	Project Phase:	Planning	Project Coordinator:	James Stark
Est. Completion Year:	2034/35	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project: 831860 - John W. Christian Greenbelt Pathway Rehabilitation

Project Description/Scope/Purpose:

This project will provide an asphalt rehabilitation to the existing bicycle\pedestrian pathway of the John W. Christian Greenbelt. The greenbelt is located on the Hetch-Hetchy water system right-of-way and is a linear, eighty-foot wide strip of land (the asphalt pathway is approximately 10 feet wide). The Greenbelt begins at Orchard Gardens Park and ends at the City's eastern boundary at Calabazas Creek, a distance of over two miles.

Current funds are for design and construction. The replacement schedule will begin in 15 years. Funds in FY 2034/35 are for design and construction.

Project Evaluation and Analysis:

This project is necessary to maintain existing essential infrastructure and prevent hazardous conditions. Not funding this project would result in deterioration of the pathway, possibly causing large potholes, fragmented asphalt debris, and poor aesthetics.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	38,578	-	22,940	-
2020 - 21	549,145	-	564,782	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	150,506	-	-	-
2035 - 36	506,633	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	657,139	-	-	-
Grand Total	1,244,861	-	587,722	-

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	Marlon Quiambao Jr.
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Michael Muse
Est. Completion Year:	2021/22	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for dedicated outdoor programming space and storage at the exterior of the buildings housing the existing preschool programs at Murphy and Serra Parks. The improvements include creation of a new non-slip surface for outdoor play, fencing with lockable entry gate, and educational learning stations. An additional \$5,000 is allocated for furniture, fixtures, and equipment at each location. Murphy Park is scheduled to have outdoor programming space designed and constructed in FY 2020/21, and Serra Park is scheduled to have outdoor programming space designed in FY 2020/21 and constructed in FY 2021/22. Funds for construction will carryover from the remaining funds in FY 2020/21.

Project: 831880 - Preschool Outdoor Play Area

Project Evaluation and Analysis:

The preschool programs at Murphy Park and Serra Park are popular revenue generating programs and are expected to grow in attendance with the addition of the new patio enhancement. The preschool programs currently do not have dedicated outdoor space which is standard in the industry. The dedicated space will allow for enhanced safety measures and educational opportunities.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund.

Plans and Goals:

CC - Community Character - CC-10: High-Quality Recreation Programming

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	67,247	-	67,247	-
2020 - 21	758,782	-	758,782	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	826,029	-	826,029	-

Project: 832400 - Silicon Valley Healthy Aging Partnership

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	Damon Sparacino
Year Identified:	2017	Project Phase:	Implementation	Project Coordinator:	Tracey Gott
Est. Completion Year:	2020/21	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Project Financial Summary

As part of the Silicon Valley Healthy Aging Partnership (SVHAP), the Sunnyvale Senior Center participates in a grant from Sourcewise that will support Disease Prevention and Health Promotion programs. SVHAP is a coalition of agencies in Santa Clara County focused on bringing programs of value to the community. The grant, shared by three agencies, enables those agencies in SVHAP to implement evidence-based programs (EBPs) to older adults throughout the county.

Project Evaluation and Analysis:

This project is funded by grant dollars received and appropriated to provide administration/operational support of evidence-based programs. This is a reimbursable grant and available/applied on an annual basis. If the grant is not awarded in any one year, there will be no funds spent by the City in support of this program.

Fiscal Impact:

Project is fully funded by a grant received from Sourcewise Older Americans Act funding.

Funding Sources:

General Fund with full reimbursement of associated program costs through the Sourcewise grant.

Plans and Goals:

CC - Community Character - CC-10: High-Quality Recreation Programming

CC - Community Character - CC-11: Prioritization for Recreation Programming

	Project Costs	Revenues	Transfers In	Operating Costs				
Prior Actual	97,263	98,517	-	-				
2020 - 21	72,482	71,228	-	-				
2021 - 22	-	-	-	-				
2022 - 23	-	-	-	-				
2023 - 24	-	-	-	-				
2024 - 25	-	-	-	-				
2025 - 26	-	-	-	-				
2026 - 27	-	-	-	-				
2027 - 28	-	-	-	-				
2028 - 29	-	-	-	-				
2029 - 30	-	-	-	-				
2030 - 31	-	-	-	-				
2031 - 32	-	-	-	-				
2032 - 33	-	-	-	-				
2033 - 34	-	-	-	-				
2034 - 35	-	-	-	-				
2035 - 36	-	-	-	-				
2036 - 37	-	-	-	-				
2037 - 38	-	-	-	-				
2038 - 39	-	-	-	-				
2039 - 40	-	-	-	-				
2040 - 41	-	-	-	-				
20 Year Total	-	-	-	-				
Grand Total	169,745	169,745	-	-				
Est. Completion Year:	2021/22	Department:	210 - Library and Recreation Services	Fund - Sub-Fund	: 1001	- General		
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Project Description/Sc	ope/Purpose:			Proiect Finance	ial Summa	rv		
Columbia Neighborhoo approved, AMD grant fu	d Center (CNC) is invit unds support additiona	ted to apply for Advanced Micro Il programs/services provided by	Devices (AMD) grant funds annually. If the CNC.	P	Project Costs	Revenues	Transfers In	Operating Costs
The CNC operates with	in a model of collabora	ation between City, Sunnvvale S	chool District (SSD) and non-profit	Prior Actual	16,300	16,300	-	-
organizations and busir families. AMD grant fun	ding enables CNC to p	cices to meet the needs of studer pilot new program/services throu	igh an annual grant application process.	2020 - 21	5,300	-	-	-
Project Evaluation and	Analysis:			2021 - 22	-	-	-	-
In FY 2019/20 CNC wa	s awarded a \$5,300 g	rant to implement a Science, Te	chnology, Engineering, Arts and Math	2022 - 23	-	-	-	-
(STEAM) after school program in two Title I elementary schools in partnership with the SSD.				2023 - 24	-	-	-	-
In FY 2020/21, CNC was awarded another \$5,300 grant to implement a STEAM program virtually during school breaks in December 2020, February 2021, and April 2021.				2024 - 25	-	-	-	-
				2025 - 26	-	-	-	-
Fiscal Impact:				2026 - 27	-	-	-	-
AMD grant funds will fund programs and activities at CNC which otherwise would not be provided. There is no match requirement from City resources and no impact to General Fund. Funding Sources: Advanced Micro Devices (AMD) Grant received in the General Fund. Plans and Goals:				2027 - 28	-	-	-	-
				2028 - 29	-	-	-	-
				2029 - 30	-	-	-	-
				2030 - 31	-	-	-	-
Plans and Goals:			2031 - 32	-	-	-	-	
CC - Community Chara	iciel - CC-10. High-Qu	anty Recleation Frogramming		2032 - 33			-	-
				2033 - 34	-	-	-	-
				2034 - 35	-	-	-	-
				2035 - 36	-	-	-	-
				2036 - 37	-	-	-	-
				2037 - 38	-	-	-	-
				2038 - 39	-	-	-	-
				2039 - 40	-	-	-	-
				2040 - 41	-	-	-	-
				20 Year Total	-	-	-	-
				Grand Total	21.600	16,300	-	-

Project Manager:

Project Coordinator:

Damon Sparacino

Angela Chan

Project: 832570 - AMD Grant Funds to Columbia Neighborhood Center

Parks and Recreation

Underway

Project Type:

Project Phase:

Category:

Year Identified:

Special

2018

Project: 832710 - Synthetic Turf Sports Field

Category:	Capital	Project Type:	Parks and Recreation
Year Identified:	2006	Project Phase:	Planning
Est. Completion Year:	Ongoing	Department:	250 - Public Works

Project Financial Summary

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	340,000	-	-	-
2030 - 31	2,600,000	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	442,000	-	-	-
2040 - 41	3,380,000	-	-	-
20 Year Total	6,762,000	-	-	-
Grand Total	6.762.000	-	-	

Marlon Quiambao Jr.

3101 - General Fund Assets Subfund

Daniel Furton

Project Description/Scope/Purpose:

This project provides for synthetic turf to replace existing natural turf at City Parks. Funds will provide for the removal of existing turf to approximately six inches and provide new base rock, asphalt, and synthetic turf layers for sports games.

The costs for replacement of the artificial turf for Fair Oaks Park (830340) has been added to this project. The funds in FY 2029/30 are for design and FY 2030/31 are for construction. The artificial turf has a life-cycle of 10 years. The next replacement cycle will be in FY 2039/40 and FY 2040/41. Future synthetic turf replacement costs for Fair Oaks and other parks will be re-evaluated in the next projects budget cycle and included in this replacement project.

Project Evaluation and Analysis:

Sports field availability, usability, attractiveness, and safety would be increased through installation of year-around usable synthetic sports turf. Estimated cost is \$9.71 per square foot based upon current industry information. Total square footage to replace is 99,400. Alternatives to completing this project would be to continue maintaining the existing natural turf and not enhance the level of service for sports fields in Sunnyvale.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

New operating costs for maintenance of the synthetic turf would be offset by elimination of the currently planned operating costs to maintain the natural turf on site. Existing maintenance and open space use agreements with the school district could be impacted with unknown impacts to ongoing and/or capital costs.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project: 832720 - Washington Pool Infrastructure Replacement and Renovation

Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	2013	Project Phase:	Planning
Est. Completion Year:	Ongoing	Department:	250 - Public Works

Project Manager:	Richard Chen
Project Coordinator:	Daniel Furton
Fund - Sub-Fund:	3201 - General Fund Assets

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 at Washington Community Swim Center Pool. Funds have been budgeted for replacement of smaller components at recurring intervals based on expected life-cycles of the equipment such as ultraviolet (UV) disinfection bulbs, chemical feed pumps and other valves and motors. Funds in off project years are for routine renovation and equipment replacement. Larger projects to replace major components are planned as follows: The funds in FY 2031/32 are scheduled for the filter, controller, and disinfection system. Funds in FY 2033/34 are scheduled for the pump, heater, and control panel. Beyond the 20 year budget, replacement of pool plaster, tile finish, and pool decking will be necessary.

The life cycle estimates for various equipment like valves, pumps, UV, and other chemical equipment have expected lifecycles ranging from two years to 15-20 years.

Project Evaluation and Analysis:

Regular maintenance, capital replacement, and routine upgrades to pool infrastructure components will allow the pool to operate in a safe and healthy manner.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	9,092	-	-	-
2023 - 24	10,535	-	-	-
2024 - 25	33,759	-	-	-
2025 - 26	6,209	-	-	-
2026 - 27	39,652	-	-	-
2027 - 28	6,587	-	-	-
2028 - 29	37,996	-	-	-
2029 - 30	32,147	-	-	-
2030 - 31	11,517	-	-	-
2031 - 32	177,939	-	-	-
2032 - 33	77,893	-	-	-
2033 - 34	176,191	-	-	-
2034 - 35	12,963	-	-	-
2035 - 36	15,020	-	-	-
2036 - 37	48,132	-	-	-
2037 - 38	31,870	-	-	-
2038 - 39	82,066	-	-	-
2039 - 40	84,528	-	-	-
2040 - 41	39,140	-	-	-
20 Year Total	933,236	-	-	-
Grand Total	933,236	-	-	-

i Toject. 052750 - Nenovate Meulan Lanuscaping to Low Maintenan

Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	2018	Project Phase:	Planning
Est. Completion Year:	2022/23	Department:	250 - Public Works

Project Manager:	Austin Bondy-Villa
Project Coordinator:	Daniel Furton
Fund - Sub-Fund:	3201 - General Fund Assets

Renovate the center median landscaping on Fremont Ave., Fair Oaks Ave., and Caribbean Ave. emphasizing a drought tolerant, low maintenance landscape plan and install new irrigation. The new landscaping would improve lines of sight, minimize water use and waste, and reduce the number of hours required to maintain. Anticipated water savings are between 15-30% of centum cubic feet (CCF) utilized. This project does not include concrete or curb work. Current funds will be carried over to FY 2021/22 for design and remaining will be for construction in FY 2022/23.

Project Evaluation and Analysis:

This project is necessary as the center medians on these three busy streets have become difficult to maintain with inefficient outdated irrigation that frequently leaks.

Fiscal Impact:

This project will be funded by developer contributions.

Funding Sources:

Developer contributions

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	2,969,413	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	2.969.413	-	_	-

Project: 832740 - Upgrade Park Pathway Lighting to LED

Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	2018	Project Phase:	Underway
Est. Completion Year:	2020/21	Department:	250 - Public Works

Project Manager:James StarkProject Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

Project Description/Scope/Purpose:

This project was identified as energy saving during Sustainable Sunnyvale conversations and within the Parks of the Future (POTF) report. This project replaces current high pressure lighting with energy efficient light emitting diode (LED) bulbs in parks pathway lighting. Updating these systems should provide more efficient lighting that use less energy. Potential cost savings are dependent on the future kilowatt hour (kWh) costs for electricity. In FY 2018/19, 46 lights were upgraded at Ortega Park. In FY 2019/20, 49 lights were upgraded at John W. Christian (JWC) Greenbelt. In FY 2020/21, upgrades will happen at Las Palmas Park (31 lights) and Murphy Park (19 lights). The project will be complete in FY 2020/21.

Project Evaluation and Analysis:

The current pathway lighting systems are fully operational and this project could be deferred until the major Park renovations; however, many of these park renovations are not scheduled for more than 20 years and the cost and energy savings from this project will not be realized until the energy efficient bulbs are installed.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-2: Attractive Street Environment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	12,500	-	12,500	-
2020 - 21	47,500	-	47,500	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	60,000	-	60,000	-

of asphalt concrete pathways that are all over 30 years old and have been patched and sealed, but are in a declining		Project Costs	Revenues	Transfers In	Operating (
state and in need of total replacement. The asphalt concrete will be upgraded to standard concrete. Design will be completed in FY 2020/21. Remaining funds will be carried over to FY 2021/22 for construction.	Prior Actual	30,600	-	30,600	
Project Evaluation and Analysis:	2020 - 21	665,484	-	665,484	
Without renovation and replacement, the pathway surfacing will continue to deteriorate, eventually becoming unusable, prope to large cracks and raised concrete. Postponement of this project could result in higher costs due to continued	2021 - 22	-	-	-	
deterioration and increased slip and fall hazards.		-	-	-	
Fiscal Impact:	2023 - 24	-	-	-	
By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.	2024 - 25 2025 - 26	-	-	-	
Funding Sources:	2026 - 27	-	-	-	
Park Dedication Fund	2027 - 28	-	-	-	
Plans and Goals:	2028 - 29	-	-	-	
CC - Community Character - CC-4: Accessible and Attractive Public Facilities	2029 - 30	-	-	-	
CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities	2030 - 31	-	-	-	
	2031 - 32	-	-	-	
	2032 - 33	-	-	-	
	2033 - 34	-	-	-	
	2034 - 35	-	-	-	
	2035 - 36	-	-	-	
	2036 - 37	-	-	-	
	2037 - 38	-	-	-	
	2038 - 39	-	-	-	
	2039 - 40	-	-	-	
	2040 - 41	-	-	-	
	20 Year Total	-	-	-	
	Grand Total	696,084	-	696,084	

Parks and Recreation

250 - Public Works

Design

Project: 832770 - De Anza Park Pathway Renovation

This project would renovate and replace all park pathways at De Anza Park. There are approximately 32,000 square feet

Project Type:

Project Phase:

Department:

Infrastructure

2018

2021/22

Category:

Year Identified:

Est. Completion Year:

Project Description/Scope/Purpose:

Project Manager: Austin Bondy-Villa **Project Coordinator: Daniel Furton** Fund - Sub-Fund: 3201 - General Fund Assets

Revenues Transfers In Operating Costs

Project Financial Summary

Project Costs

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Nathan Scribner
Year Identified:	2018	Project Phase:	Construction	Project Coordinator:	James Stark
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Yea

Project: 832780 - All Inclusive Playground

Project Description/Scope/Purpose:

This project is to provide an all-inclusive playground at Fair Oaks Park through a partnership with the Magical Bridge Foundation. The playground will have equipment suitable for all park users including the elderly and children with various physical and cognitive abilities. The construction contract was awarded in September 2020 with RTC 20-0651 and construction of the playground at Fair Oaks Park is scheduled to be complete in early 2022.

Project Evaluation and Analysis:

The all inclusive playground would supplement regular playground equipment at Fair Oaks Park. The budget for this project has been aligned with the schedule for the Fair Oaks Park renovation. The all inclusive playaround will be part of the community outreach for the major park renovation. Actual scope and costs may vary upon receipt of community feedback.

Fiscal Impact:

The project budget of \$5,091,500 for the All-Inclusive Playground is funded as follows: \$2,301,500 Park Dedication Fund, \$1,290,000 Magical Bridge Foundation Contribution, \$1,000,000 Original County of Santa Clara All-Inclusive Playground Grant, \$500,000 Additional County of Santa Clara All-Inclusive Playground Grant

Operating costs are estimated to be approximately half of the costs of regular park maintenance. However, additional ongoing costs for garbage collection will be needed for anticipated higher use of the park and facilities.

Funding Sources:

Park Dedication Fund, The Magical Bridge Foundation, The County of Santa Clara All-Inclusive Playground

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	500,000	1,290,000	500,000	-
2020 - 21	4,591,500	1,500,000	1,801,500	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	13,784
2023 - 24	-	-	-	14,060
2024 - 25	-	-	-	14,341
2025 - 26	-	-	-	14,771
2026 - 27	-	-	-	15,214
2027 - 28	-	-	-	15,671
2028 - 29	-	-	-	16,141
2029 - 30	-	-	-	16,625
2030 - 31	-	-	-	17,124
2031 - 32	-	-	-	17,638
2032 - 33	-	-	-	18,167
2033 - 34	-	-	-	18,712
2034 - 35	-	-	-	19,273
2035 - 36	-	-	-	19,851
2036 - 37	-	-	-	20,447
2037 - 38	-	-	-	21,060
2038 - 39	-	-	-	21,692
2039 - 40	-	-	-	22,343
2040 - 41	-	-	-	23,013
20 Year Total	-	-	-	339,927
Grand Total	5,091,500	2,790,000	2,301,500	339,927

Based on this study, a future replacement project may be proposed.	Prior Actual	30,687	-	-	
Project Evaluation and Analysis:	2020 - 21	8,000	-	38,687	
This study is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.	2021 - 22	-	-	-	
Fiscal Impact:	2022 - 23	-	-	-	
By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.	2023 - 24	-	-	-	
Funding Sources:	2025 - 26	_	_	_	
Park Dedication Fund	2025 - 20	-	_	_	
Plans and Goals:	2027 - 28	-	_	-	
CC - Community Character - CC-5: Protection of Sunnyvale's Heritage	2028 - 29	-	-	-	
	2029 - 30	-	-	-	
	2030 - 31	-	-	-	
	2031 - 32	-	-	-	
	2032 - 33	-	-	-	
	2033 - 34	-	-	-	
	2034 - 35	-	-	-	
	2035 - 36	-	-	-	
	2036 - 37	-	-	-	
	2037 - 38	-	-	-	
	2038 - 39	-	-	-	
	2039 - 40	-	-	-	
	2040 - 41	-	-	-	
	20 Year Total	-	-	-	
	Grand Total	38,687	-	38,687	

Parks and Recreation

250 - Public Works

Underway

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

Project Financial Summary

Project Costs

Richard Chen

James Stark

3201 - General Fund Assets

Revenues Transfers In Operating Costs

Project: 832790 - Baylands Park Condition Assessment Study

Project Type:

Project Phase:

Department:

This project would commission a condition assessment study of the wooden structures: boardwalk, deck, and bridges at

Baylands Park. The study will determine options for the replacement or removal of the associated structures and costs.

Category:

Year Identified:

Est. Completion Year:

Project Description/Scope/Purpose:

Special

2020/21

2018

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Raymond Qi
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Marc Freitas
Est. Completion Year:	2027/28	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

Project: 832800 - Performing Arts Center Infrastructure

Project Description/Scope/Purpose:

This project provides for infrastructure repairs and renovations that are unique to the Performing Arts Center which includes the theater and dance studio facilities located at the Community Center campus. This work does not include roof repairs/replacement, heating, ventilation, and air conditioning (HVAC) system repair/replacement, fire protection systems/replacement and electrical and plumbing repair/replacement as these items are addressed in 829190 - Community Center Comprehensive Infrastructure.

Scope items in this project include equipment replacement (seating), renovations to meet current codes (addressing safety, access, and path of travel) and facility enhancements to serve user groups and audiences (restroom expansion, quiet theater door closure systems and new projector systems).

Facility enhancements including restroom expansion, quiet theater door closure, and projection lighting system are scheduled in FY 2020/21 and FY 2021/22. Theater seat replacement is scheduled for design and construction in FY 2025/26 and FY 2026/27. Funding in FY 2027/28 is for replacement of the specialized surfacing.

Project Evaluation and Analysis:

This project will enable the City to maintain the current service levels for community recreation programs at the Community Center and protect the City's investment in its infrastructure.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-9: Appropriate Arts Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	268,944	-	268,944	-
2020 - 21	540,531	-	540,531	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	73,788	-	-	-
2026 - 27	361,003	-	-	-
2027 - 28	38,298	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	473,090	-	-	-
Grand Total	1,282,565	-	809,475	-

Project Description/Scope/Purpose: Pr This project funds a consultant to create design guidelines and standard details for construction/reconstruction of parks. Similar guidance documents exist for potable water, recycled water, and wastewater and are available on the City's website. Priopicet Evaluation and Analysis: Project Evaluation and Analysis: 202 Major park renovations are being programmed to occur throughout all of the City; previously parks, with many of them occurring within the next 20 years. This undertaking is new to the City; previously parks renovations have occurred on an ad-hoc basis and not on a whole-park level. This document will compile information into a comprehensive guidance 202

occurring within the next 20 years. This undertaking is new to the City; previously parks renovations have occurred on an ad-hoc basis and not on a whole-park level. This document will compile information into a comprehensive guidance document which will be available for utilization by design consultants, developers wishing to dedicate improved parkland to the City, and as a resource to City staff.

The document is intended to supplement the Parks of the Future plan which details which types of park amenities to be located within the different types/sizes of parks.

Guidelines and standard details will cover at a minimum: playground equipment, playground surfacing, irrigation standards, parks fixtures standards, artificial turf, ball fields, shade structures, water play areas and features, dog parks, and lighting.

Fiscal Impact:

Category: Year Identified:

Est. Completion Year:

2020/21

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-11: Prioritization for Recreation Programming

Proi	iort	Fina	ncial	Summary
FIU	ect	гша	liciai	Summary

Fund - Sub-Fund:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	100,000	-	100,000	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	100,000	-	100,000	-

Nathan Scribner

3201 - General Fund Assets

James Stark

Project: 832810 - Park Design Standards for Construction

Department:

Special	Project Type:	Parks and Recreation	Project Manager:
2018	Project Phase:	Underway	Project Coordinator:

250 - Public Works

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	Richard Chen
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	James Stark
Est. Completion Year:	2036/37	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

This project provides for basic recreational improvements to the West Hill section of the Sunnyvale Landfill area. West Hill is a 2.6 acre area that is currently designated as open space with trails for hiking, biking, bird watching and jogging. The trail system that was built in the early 1990's can be improved with greater access and amenities for Sunnyvale residents. The project scope includes multiple benches and shade structures, improving grading of the trails, creating natural barriers and artificial burrows for the preservation of Burrowing Owl habitats, additional access points for trails, and a complete restroom and drinking fountain area.

Project Evaluation and Analysis:

This project will enable the City to provide additional recreational opportunities to residents and protect the City's investment in its infrastructure.

Project: 832820 - West Hill Renovation Park Project

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Additional operating expenses will be incurred due to hand trimming of vegetation around owl burrows, hand mowing of portions of the area and other efforts related to enhancement and management of the habitat as directed per RTC 14-0034.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	2,400,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,400,000	-	-	-
Grand Total	2,400,000	-	-	-

Project: 833940 - Orchard Heritage Park and Museum Analysis Study

Category:	Special	Project Type:	Parks and Recreation	Proje
Year Identified:	2019	Project Phase:	Planning	Proje
Est. Completion Year:	2020/21	Department:	250 - Public Works	Func

Project Manager:James StarkProject Coordinator:Leonard DunnFund - Sub-Fund:1001 - General

Project Description/Scope/Purpose:

The Sunnyvale Historical Society and Museum Association (SHSMA) expressed interest in exploring the possibility of expanding the museum grounds at Orchard Heritage Park further east towards Michelangelo Drive. The purpose of the expansion would be to accommodate additional items such as exhibits, historical structures, a windmill and ultimately making one cohesive location which also includes the orchard. The expansion, as proposed, will require the removal of trees in the orchard. If approved, this Study Issue would review concepts to expand the current facility, including the identification of boundary limits, as well as establish a plan for the future of the orchard, including maintenance. Staff would hire a consultant to develop concepts for site plans, identify utility needs, review California Environmental Quality Act (CEQA) requirements, assess potential costs, hold public outreach meetings, and identify future options for operating and maintaining the orchard.

Project Evaluation and Analysis:

As part of RTC 16-0182, Council proposed and seconded that staff have additional discussions with the museum staff on alternatives that may exist that do not require any loss of orchard space. The RTC was approved by Council by a vote of 5 to 0. It was subsequently ranked by the City Council for consideration as a budget supplement in the FY 2018/19 Recommended Budget.

Fiscal Impact:

The source of funding would be the General Fund. However, some aspects of the work could be funded through Park Dedication Fund. As the scope of work, including tasks, is refined staff will look to appropriate and utilize Park Dedication Funds where appropriate.

Funding Sources:

General Fund and Park Dedication Fund when appropriate.

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	350,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	350,000	-	-	-

Project: 833950 - Analysis of Sunnyvale Golf Program Sub
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Category:	Special	Project Type:	Parks and Recreation
Year Identified:	2019	Project Phase:	Planning
Est. Completion Year:	2020/21	Department:	250 - Public Works

Project Manager:	James Stark
Project Coordinator:	Rodney Wilson
Fund - Sub-Fund:	1001 - General

As part of the February 16, 2018 Study/Budget Issues process, Councilmember Griffith proposed that a study be conducted to determine the appropriate level of General Fund subsidy. The proposal was co-sponsored by Councilmember Larsson and approved by a vote of 7 to 0 of the City Council. It was subsequently ranked by the City Council for consideration as a budget supplement in the FY 2018/19 Recommended Budget. Based on Council discussion, this study will not consider an analysis of the Sunnyvale golf program operations or other potential property use options.

Project Evaluation and Analysis:

This study DPW 18-11 would develop the relevant set of information and obtain the input of the public for the City Council to determine a policy on the appropriate level of General Fund subsidy for the City golf program.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	20,515	-	-	-
2020 - 21	29,485	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	50.000	-	_	

Category:	Capital	Project Type:	Parks and Recreation	Project Manager:	Nathan Scribner
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	James Stark
Est. Completion Year:	2024/25	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

This project will design and construct a new 2-acre public park at the Corn Palace II development site (1142 Dahlia Court). The park property is oriented in the northeast corner of Toyon Avenue and Lily Avenue and extends east to Lawrence Expressway. Public Street improvements along Toyon Avenue and Lily Avenue will be installed as part of the Corn Palace II development owned by a developer.

Project: 834330 - Corn Palace Park Development

As identified in the Council-approved Parks of the Future Study, a park less than three acres may include items such as: children's play area (Ages 6-12), open turf area, sports courts (1/2 court basketball or single tennis court), and restrooms. Items that will not be considered will include: community garden, sports fields (baseball, football, soccer, softball, multi-purpose), full-service recreation centers, and swimming pool. Costs for the proposed park will be evaluated in the future and public input meetings during the design process will help determine what amenities will be included.

The current cost estimates were based on recent construction estimates for new parks; the actual costs and scope could change pending public input during the design process. Design and construction of this project will be scoped to fit within the allocated budget.

The City Council voted on June 15, 2021, to accelerated the development of the Corn Palace Park. They moved the funds from FY 2037/38 for design and FY 2038/39 for construction to FY 2022/23 for design. Construction will start in FY 2023/24 and be completed in FY 2024/25. City Council has directed staff to have the park completed by December 31, 2024.

Project Evaluation and Analysis:

This project is necessary to design and construct a new park on City-owned property, purchased as part of the Corn Palace II development owned by a developer.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	735,000	-	-	-
2023 - 24	4,144,000	-	-	-
2024 - 25	-	-	-	34,704
2025 - 26	-	-	-	69,408
2026 - 27	-	-	-	71,490
2027 - 28	-	-	-	73,635
2028 - 29	-	-	-	75,844
2029 - 30	-	-	-	78,119
2030 - 31	-	-	-	80,463
2031 - 32	-	-	-	82,877
2032 - 33	-	-	-	85,363
2033 - 34	-	-	-	87,924
2034 - 35	-	-	-	90,562
2035 - 36	-	-	-	93,279
2036 - 37	-	-	-	96,077
2037 - 38	-	-	-	98,959
2038 - 39	-	-	-	101,928
2039 - 40	-	-	-	104,986
2040 - 41	-	-	-	108,135
20 Year Total	4,879,000	-	-	1,433,753
Grand Total	4,879,000	-	-	1,433,753

Year Identified: Est. Completion Year:	2019 2024/25	Project Phase: Department:	Planning 250 - Public Works	Project Coordii Fund - Sub-Fur	nator: Leor	hard Dunn - General		
Project Description/Sc	:ope/Purpose:			Project Fina	ncial Summa	arv		
The Corn Palace park Lawrence Expressway	property is oriented in th . Funds are necessary to	ne northeast corner of Toyon Ave o maintain and secure this City-o	enue and Lily Avenue and extends east to owned land until the park is constructed.	i lojeet i ild	Project Costs	Revenues	Transfers In	Operating Costs
On June 15, 2021, City Anticipated ongoing co Park Development	Council accelerated the sts associated with the	e construction of the Corn Palac park after development can be f	e Park to be completed by FY 2024/25. ound with project 834330 - Corn Palace	Prior Actual 2020 - 21	-	-	-	-
Project Evaluation and	d Analysis:			2021 - 22	15,000	-	-	-
This project is necessa present health and saf	ary to maintain and secu ety hazards.	re City-owned lands until the pa	rk is constructed so that the land does not	2022 - 23 2023 - 24	15,000 15,000	-	-	-
Fiscal Impact:	-			2024 - 25	15,000	-	-	-
This maintenance projet the new park (834330)	ect is funded by the Ger funded by Park Dedica	neral Fund and there is a separa tion Funds.	te project for design and construction of	2025 - 26	-	-	-	-
Funding Sources:				2026 - 27	-	-	-	-
General Fund				2027 - 28	-	-	-	-
Plans and Goals:				2029 - 30	-	_	-	-
CC - Community Chara	acter - CC-2: Attractive	Street Environment		2030 - 31	-	-	-	-
				2031 - 32	-	-	-	-
				2032 - 33	-	-	-	-
				2033 - 34	-	-	-	-
				2034 - 35	-	-	-	-
				2035 - 36	-	-	-	-
				2036 - 37	-	-	-	-
				2037 - 38	-	-	-	-
				2038 - 39	-	-	-	-
				2039 - 40	-	-	-	-
				2040 - 41	-	-	-	-
				20 Year Total	60,000	-	-	-
				Grand Total	60,000	-	-	-

Parks and Recreation

Project Manager:

James Stark

Project: 834340 - Corn Palace Park Maintenance

Project Type:

Capital

Category:

TOJECT. 034300 - Washington and Oftega Light Conversion to LLL	•roject: 834580 -	Washington	and Ortega Light	Conversion to LED
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Category:	Capital	Project Type:	Parks and Recreation
Year Identified:	2019	Project Phase:	Planning
Est. Completion Year:	2022/23	Department:	250 - Public Works

Project Manager:James StarkProject Coordinator:Daniel FurtonFund - Sub-Fund:3201 - General Fund Assets

Project Description/Scope/Purpose:

This project was identified as energy saving during Sustainable Sunnyvale conversations and within the Parks of the Future (POTF) report. This project replaces current high pressure lighting with energy efficient light emitting diode (LED) bulbs at Washington Park and Ortega Park ballfield lights. Updating these systems should provide more efficient lighting that use less energy. Potential cost savings are dependent on the future kilowatt per hour costs for electricity.

Project Evaluation and Analysis:

The current ballfield lighting systems are fully operational and this project could be deferred until the major park renovations; however, many of these park renovations are not scheduled in the coming years and the cost and energy savings from this project will not be realized until the energy efficient bulbs are installed.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	500,000	-	-	-
2023 - 24	-	-	-	(17,000)
2024 - 25	-	-	-	(17,000)
2025 - 26	-	-	-	(17,000)
2026 - 27	-	-	-	(17,000)
2027 - 28	-	-	-	(17,000)
2028 - 29	-	-	-	(17,000)
2029 - 30	-	-	-	(17,000)
2030 - 31	-	-	-	(17,000)
2031 - 32	-	-	-	(17,000)
2032 - 33	-	-	-	(17,000)
2033 - 34	-	-	-	(17,000)
2034 - 35	-	-	-	(17,000)
2035 - 36	-	-	-	(17,000)
2036 - 37	-	-	-	(17,000)
2037 - 38	-	-	-	(17,000)
2038 - 39	-	-	-	(17,000)
2039 - 40	-	-	-	(17,000)
2040 - 41	-	-	-	(17,000)
20 Year Total	500,000	-	-	(306,000)
Grand Total	500,000	-	-	(306,000)

Project: 834680 - Las Palmas Tennis Center Needs Asse

Category:	Capital	Project Type:	Parks and Recreation
Year Identified:	2019	Project Phase:	Underway
Est. Completion Year:	2021/22	Department:	250 - Public Works

Project Manager:Austin Bondy-VillaProject Coordinator:Rodney WilsonFund - Sub-Fund:3201 - General Fund Assets

Project Description/Scope/Purpose:

This project would commission an assessment study of the existing buildings at the Las Palmas Tennis Center. The purpose of the study is to evaluate the current physical condition of the various buildings and explore the need for renovation or replacement. The study would also evaluate the size and type of buildings to insure we are providing appropriate levels of service to the Sunnyvale tennis community. Based on this study a future renovation project may be proposed. The study will be completed in FY 2020/21.

Project Evaluation and Analysis:

This study is necessary to secure for this facility the optimal level of recreational use, attractiveness, and sustainability in the future.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	75,000	-	75,000	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	75,000	-	75,000	-

Category:	Infrastructure	Project Type:	Parks and Recreation
Year Identified:	2019	Project Phase:	Planning
Est. Completion Year:	2031/32	Department:	250 - Public Works

Project Manager:	Bennett Chun
Project Coordinator:	Daniel Furton
Fund - Sub-Fund:	3201 - General Fund Assets

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. Moreover, this project will be designed and constructed in coordination with Lakewood Branch Library project. The current scope includes replacement of the athletic field with synthetic turf and bleachers/fencing; addition of a dog park, 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; replacement of playgrounds; 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. Proposed enhancements are in accordance with approved design and development guidelines for parks.

An annual escalation of 4.5% has been included in the project budget. Current funding is for design and construction. For replacement of artificial turf, 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. This project replaces Project 831830 - Lakewood Park Renovation and Enhancement because it is dependent upon siting of the proposed branch library project at Lakewood Park.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Design and construction of this project will be scoped to fit within the allocated budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	2,249,804	-	2,249,804	-
2021 - 22	-	-	-	-
2022 - 23	14,157,855	-	-	-
2023 - 24	-	-	-	(12,750)
2024 - 25	-	-	-	(12,750)
2025 - 26	-	-	-	(12,750)
2026 - 27	-	-	-	(12,750)
2027 - 28	-	-	-	(12,750)
2028 - 29	-	-	-	(12,750)
2029 - 30	-	-	-	(12,750)
2030 - 31	321,000	-	-	(12,750)
2031 - 32	2,472,354	-	-	(12,750)
2032 - 33	-	-	-	(12,750)
2033 - 34	-	-	-	(12,750)
2034 - 35	-	-	-	(12,750)
2035 - 36	-	-	-	(12,750)
2036 - 37	-	-	-	(12,750)
2037 - 38	-	-	-	(12,750)
2038 - 39	-	-	-	(12,750)
2039 - 40	-	-	-	(12,750)
2040 - 41	-	-	-	(12,750)
20 Year Total	16,951,209	-	-	(229,500)
Grand Total	19,201,013	-	2,249,804	(229,500)

Project: 834810 - Ascertain Suitable Location(s) for the Installation of Youth Cricket Batting Cages

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	2020	Project Phase:	Design	Project Coordinator:	Daniel Furton
Est. Completion Year:	2019-20	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

A study to ascertain suitable location(s) for the installation of youth cricket batting cages within the City parks system and explore the suitability of shared use with existing baseball batting cages at Serra Park and De Anza Park. Study Issue DPW 19-07 would include assessment of potential costs, including capital and operating, as well as potential revenue

Project Evaluation and Analysis:

The growing popularity of cricket is requiring the Parks Division to analyze how it can meet the increasing needs of the playing population. This Study would address possibly changing master plans for various Parks and have public outreach components.

Fiscal Impact:

Initially \$25,000 for the Study and then the fiscal impact will be dependent of the number of batting cages, amenities, and funding sources.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	25,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	25,000	-	-	-

Project: 835200 - Cricket Stadiu	m at Baylands Park
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Category:	Special	Project Type:	Parks and Recreation	Project Manager:	Jennifer Ng
Year Identified:	2021	Project Phase:	Implementation	Project Coordinator:	James Stark
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

This project is to partner on a study (Study Issue DPW 20-15) for the feasibility of a cricket stadium at Baylands Park. American Cricket Enterprises (doing business as "Major League Cricket") has proposed to install an international grade cricket stadium within Baylands Park to host international, major league, minor league, and youth cricket events, concerts, and other compatible uses during the Cricket offseason.

Amenities included as part of the stadium include viewing platforms for approximately 500 patrons, passive grass seating for approximately 3,500 patrons, and a media building for broadcasting international and major league events. The media building also houses player changing areas and concessions. Two large screens are also proposed as part of the stadium.

Project Evaluation and Analysis:

If the County is amenable to the stadium is multi-pronged and involves hiring multiple consultants. Staff would engage the County and American Cricket Enterprises to discuss and negotiate business terms. Simultaneously with this effort, staff would procure consultants for the following expertise:

• Economic: Evaluation of economic impacts anticipated to the City and region will be required. The evaluation would need to include change in use to Baylands Park, as the proposed stadium currently is sited atop existing play and picnic areas. American Cricket Enterprises has stated in their proposal that they anticipate \$75M in revenues to be realized by the City over a 10-year period.

• Financial: The study would look at various financing strategies. In addition, financial models will need to be run to determine initial capital cost required and anticipated ongoing maintenance costs. The proposal indicated that American Cricket Enterprises anticipates this project to be a public-private partnership.

Civil Engineering review: An engineering consultant would be retained to evaluate site layout, possible impacts to current facilities, and to site displaced picnic and playground facilities at Baylands Park. A preliminary utilities analysis would need to be part of the study.
Outreach/community engagement: Community engagement will be a critical component of this study issue. A public

engagement specialist will be procured to ensure that a proper cross-section of the populations is adequately represented when presenting the proposed project.

Fiscal Impact:

The total cost for the study has been estimated at \$200,000. The City Council has agreed to fund up to \$50,000 out of the Council Set Aside via General Fund.

Funding Sources:

Contributions from American Cricket Enterprises 150K, and 50K for Council Service Level Set Aside

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	200,000	150,000	-	-
2021 - 22	_	-	_	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	200,000	150,000	-	-

Project: 835300 - ECHD Grant ShapeUp Sunnyvale

Category:	Special	Project Type:	Parks and Recreation	Project Manager:	Damon Sparacino
Year Identified:	2020	Project Phase:	Implementation	Project Coordinator:	Angela Chan
Est. Completion Year:	2020/21	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1041 - Youth and Neighborhood Services Subfund

Project Description/Scope/Purpose:

ShapeUp Sunnyvale will build on Columbia Neighborhood Center's (CNC) Active Living and Healthy Eating Initiative by offering a program that builds on two key components - fitness and healthy cooking. Due the current pandemic, the fitness component will offer a variety of options available through the City of Sunnyvale's Recreation Division. Options will include both in-person (aquatics fitness, walking club, etc.) and virtual (Zumba gold, everyday fitness, etc.). Participants in the program will have the option to select activities they are interested in trying. The program is open from middle school to adults.

The healthy cooking component will include take-home meal kits for healthy dishes that participants will pick up once a week at the Community Center or CNC. The professional caterer will include a recipe and instructions in the kit and conduct a cooking demo on how to make the recipe that can be viewed by the participants at their convenience. The program will also host a weekly Zoom chat hosted by the caterer so participants can meet the caterer, ask questions, etc.

The program will be divided in 5 sessions, each session is 4-weeks long and participants must register, complete a preprogram survey and work with staff to identify their 4-week plan for fitness activities and take-home cooking kits. Participants will complete a post-program survey and encouraged to register for the next session to keep up their active living lifestyle.

Project Evaluation and Analysis:

Dreason has an arific matrice sufficient in grant contract it must meet. These includes	
Program has specific metrics outlined in grant contract it must meet. These include.	
- number of participants served	

- increase physical activity per week, minimum of 20 minutes
- increase home prepared meals by a minimum of 1 per week

Fiscal Impact:

Program is funded by grant for casual staff, vendor, activities fees and incentives. In-kind support is provided by full-time city staff supporting casual staff in program implementation.

Funding Sources:

El Camino Healthcare District grant funds

Plans and Goals:

CC - Community Character - CC-10: High-Quality Recreation Programming

CC - Community Character - CC-11: Prioritization for Recreation Programming

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	25,000	25,000	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	25,000	25,000	-	-

Project: 83540	0 - Contribution	to Our City Forest
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Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	James Stark
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Leonard Dunn
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

City Council adopted the Urban Forest Management Plan (UFMP) in September 2014 (RTC 14-0396). The overall goal of the plan is to help sustain, protect, and enhance the urban forest in the City of Sunnyvale in order to maximize the many benefits that it provides to residents. Staff has been making consistent progress on the implementation of the UFMP since its inception. Currently the Trees Division is considering ways of working toward the goal of encouraging proper tree management on private property. To this end, an opportunity to partner with Our City Forest (OCF) to offer subsidized trees to Sunnyvale residents to be planted on the resident's private property has come forward. This program would only be available for planting trees on the resident's private property and not on City property or the right of way (ROW).

Project Evaluation and Analysis:

Under the proposed program Sunnyvale residents would apply for a cost subsidized tree to be planted by OCF. The total cost is \$350 per tree. Sunnyvale residents will pay \$50 directly to OCF, with the remaining \$300 to be paid by the City of Sunnyvale to an amount not to exceed \$15,000.

Fiscal Impact:

The portion to be paid by the City is not to exceed \$15,000 for the program and is proposed to be funded by the City Council set aside. Trees staff time to facilitate the program will be absorbed in the current operating budget. City will reimburse OCF twice yearly for costs. The program will terminate once all City funds for the program have been spent or after two years, whichever comes first.

Funding Sources:

Council Set Aside in the General Fund

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image CC - Community Character - CC-2: Attractive Street Environment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	15,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	15,000	-	-	-

Category:	Special	Project Type:	Parks and Recreation	Project Manager	: D	amon Sparacino)	
Year Identified:	2021	Project Phase:	Planning	Project Coordina	ator: A	ngela Chan		
Est. Completion Year:	2023/24	Department:	210 - Library and Recreation Services	Fund - Sub-Fund	l: 10	001 - General		
Project Description/Sc	ope/Purpose:			Project Finan	cial Sum	mary		
Establish services and celebration/outreach ev	citywide priorities that (1) continue to celebrate Sunnyv	ale's diversity including an annual cultural		Project Costs	Revenues	Transfers In	Operating Costs
(2) create a framework	that aligns services to e	nsure equitable outcomes for a	Il residents; (3) continue to support and	Prior Actual	-	. <u> </u>	-	-
cultural inclusion trainir	ng for all city staff.	listening sessions, community	outreach efforts, etc.; (4) Develop annual	2020 - 21			-	-
Project Evaluation and	l Analysis:							
Create performance m	easures in the areas out	lined above and report out on s	tatus at the end of the fiscal year, including	2021 - 22	135,000) –	-	-
but not limited to adopt	ing a citywide framework	k and workplan, bi-annually train	ning for city staff on diversity, equity and	2022 - 23	138,375	-	-	-
Figeal Impact:	and a new citywide cultura			2023 - 24	141,834	-	-	-
riscai impact:				2024 - 25	145,380	-	-	-
This is for the cost of tr	aining and an annual ev	ent. No additional operating bu	idget is needed.	2025 - 26	149,015	-	-	-
Funding Sources:				2026 - 27	152,740	-	-	-
General Fund				2027 - 28	156,559	-	-	-
Plans and Goals:				2028 - 29	160,473	-	-	-
CV - Community Visior	n - CV-1: Community Pa	rticipation and Engagement		2029 - 30	164,484		-	-
CC - Community Chara	acter - CC-12: Maximize	Access to Recreation Services	, Facilities and Amenities	2030 - 31	168,597	-	-	-
				2031 - 32	172,811	-	-	-
				2032 - 33	177,132	-	-	-
				2033 - 34	181,560) –	-	-
				2034 - 35	186,099	-	-	-
				2035 - 36	190,751	-	-	-
				2036 - 37	195,520) –	-	-
				2037 - 38	200,408	-	-	-
				2038 - 39	205,418	-	-	-
				2039 - 40	210,554		-	-
				2040 - 41	215,818	-	-	-
				20 Year Total	3,448,529	-	-	-
				Grand Total	3,448,529	-	-	-

Project: 835620 - Cultural Inclusion

Project: 820311 - Golf Course Irrigation System Replacement

Category:	Infrastructure	Project Type:	Parks and Recreation	Project Manager:	Raymond Qi
Year Identified:	1999	Project Phase:	Planning	Project Coordinator:	Rodney Wilson
Est. Completion Year:	2017/18	Department:	250 - Public Works	Fund - Sub-Fund:	3203 - Golf and Tennis Assets

Project Description/Scope/Purpose:

This project provides for the scheduled replacement/renovation of the irrigation systems at Sunnyvale 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 scope and costs are subject to change pending the results of the Preliminary Design of Golf Course Renovations project.

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.

Project scope, costs and implementation years are subject to change pending the results of the Preliminary Design of Golf Course Renovations (831520). Currently, this Project is on hold and will be revisited after the Study Issue DPW 18-1 is completed in FY 2020/21. The Office of the City Manager will review the results and determine which projects should move forward. A conservative timeline would be projects that are approved and would resume in FY 2022/23.

Fiscal Impact:

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community park or recreational facilities. Routine maintenance and operating costs/(savings) will be included in the operating budget.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	166,104	-	-	-
2020 - 21	1,618,919	-	1,863,719	-
2021 - 22	-		-	-
2022 - 23	-		· .	-
2023 - 24	i i i i i i i i i i i i i i i i i i i		-	-
2024 - 25			· ·	-
2025 - 26			-	-
2026 - 27	· ·	-	-	-
2027 - 28		-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	1,785,023	-	1,863,719	-

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Library

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Library

The Sunnyvale Public Library provides a full-service library to meet the needs of the community. In addition, the Library strives 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 library facility in its place. The current available budget is \$27.4 million. Council approved a partnership agreement on January 14, 2020 with Sunnyvale School District and Fremont Union High School District to construct and operate the new branch library. The design contract was awarded on April 28, 2020. Construction is currently anticipated to begin in Spring 2022 and be completed in late 2023. This Page Intentionally Blank

CITY OF SUNNYVALE FUNDED / UNFUNDED PROJECTS BUDGETED PROJECT COSTS SUMMARY

Library Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
805150 - Library Foundation Program Grant	1,427,142	48,608	-	-	-	-	-	-	-	-	-	-	-	1,475,750
830600 - Lakewood Branch Library Facility	202,039	27,212,961	-	-	-	-	-	-	-	-	-	-	-	27,415,000
832680 - Library Plumbing Study	17,010	32,990	-	-	-	-	-	-	-	-	-	-	-	50,000
832690 - Library Restroom Renovation	-	1,748,239	-	-	-	-	-	-	-	-	-	-	-	1,748,239
834450 - Library Public Address System Modernization	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
Total Library Funded Projects	1,646,192	29,142,797	-	-	-	-	-	-	-	-	-	-	-	30,788,989

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materials costs.	Prior Actual	1,427,142	1,475,750	-	-
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	2020 - 21	48,608	-	-	-
on the availability of State funds with an allocation formula set by the State.	2021 - 22	-	-	-	-
Project Evaluation and Analysis:	2022 - 23	-	-	-	-
This project supplements existing library services; as of FY 2017/18, these funds will be used for Lakewood Library and Learning Center, with completion year expected FY 2023/24.	2023 - 24	-	-	-	-
Fiscal Impact:	2024 - 25	-	-	-	-
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	2025 - 26 2026 - 27	-	-	-	-
modifications.	2027 - 28	-	-	-	-
Funding Sources:	2028 - 29	-	-	-	-
State Library Grant	2029 - 30	-	-	-	-
Plans and Goals:	2030 - 31	-	-	-	-
CC - Community Character - CC-7: Appropriate Library Facilities	2031 - 32	-	-	-	-
CC - Community Character - CC-8: A Broad and Diverse Library Collection	2032 - 33	-	-	-	-
CC - Community Character - CC-10: High-Quality Recreation Programming CC - Community Character - CC-12: Maximize Access to Recreation Services. Facilities and Amenities	2033 - 34	-	-	-	-
	2034 - 35	-	-	-	-
	2035 - 36	-	-	-	-
	2036 - 37	-	-	-	-
	2037 - 38	-	-	-	-
	2038 - 39	-	-	-	-
	2039 - 40	-	-	-	-
	2040 - 41	-	-	-	-
	20 Year Total	-	-	-	-

Project Manager:

Fund - Sub-Fund:

Grand Total

1,475,750

1,475,750

Project Coordinator:

Project Financial Summary

Project Costs

Cherise Brandell

Steve Sloan

1001 - General

Revenues Transfers In Operating Costs

This project supports the costs of special projects not supported by the General Fund through the use of State Library

Foundation Grant funds. As of FY 2017/18, these funds will be used for Lakewood Library and Learning Center start up

Project Type:

Project Phase:

Department:

Library

Underway

210 - Library and Recreation Services

Project: 805150 - L	ibrary Foundatio	on Program Grant
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Special

2023/24

1986

Category:

Year Identified:

Est. Completion Year:

Project Description/Scope/Purpose:

Project: 830600 - Lakewood Branch Library Facil

Category:	Capital	Project Type:	Library	Project Manager:	Nathan Scribner
Year Identified:	2013	Project Phase:	Planning	Project Coordinator:	Cherise Brandell
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	3101 - General Fund Assets Subfund

This project funds the construction of a branch library facility in the Lakewood Village neighborhood in order to increase access to library services for those living in north Sunnyvale by making it more convenient for residents to visit. On November 19, 2013 (RTC 13-275), Council authorized the \$14.05 million sale and purchase agreement between the City of Sunnyvale and Stratford School, Inc. for the Raynor Activity Center. Approximately \$13.5 million of the proceeds from the sale are allocated for the capital project for design, construction, and startup costs of a new branch library located at Lakewood Park. The initial estimate of a new library was roughly 17,000 square feet that has now been updated to 20,000 feet.

On 1/14/2020, the City Council approved a joint use agreement with Sunnyvale School District (SSD) and Fremont Union High School District (FUHSD) with RTC 20-0057. Both districts have agreed to contribute a maximum of \$3 million each towards construction. The Friends of the Sunnyvale Library have also committed to contributing \$500,000 for furniture, fixtures, and equipment; bringing the current available budget for design and construction to \$27.3 million. Project design started in FY 2019/20 with construction to scheduled to begin in FY 2021/22.

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, the Park Dedication Fund, the General Fund, and contributions from the Sunnyvale School District, Fremont Union High School District, and Friends of the Sunnyvale Public Library.

As of FY 2020/21 Library positions (two each part-time Library Specialists I and III and one full-time Administrative Librarian) have been shifted from the Department's operating budget to project operating costs. In FY 2023/24, the anticipated additional City costs of \$522,000 are also included in project operating costs.

Funding Sources:

General Fund, Sale of Raynor Activity Center, Park Dedication Fund, Partner Contributions

Plans and Goals:

CC - Community Character - CC-7: Appropriate Library Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	202,039	-	17,900,000	-
2020 - 21	27,212,961	6,500,000	3,015,000	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	965,225
2024 - 25	-	-	-	989,356
2025 - 26	-	-	-	1,014,089
2026 - 27	-	-	-	1,039,442
2027 - 28	-	-	-	1,065,428
2028 - 29	-	-	-	1,092,063
2029 - 30	-	-	-	1,119,365
2030 - 31	-	-	-	1,147,349
2031 - 32	-	-	-	1,176,033
2032 - 33	-	-	-	1,205,434
2033 - 34	-	-	-	1,235,570
2034 - 35	-	-	-	1,266,459
2035 - 36	-	-	-	1,298,120
2036 - 37	-	-	-	1,330,573
2037 - 38	-	-	-	1,363,838
2038 - 39	-	-	-	1,397,934
2039 - 40	-	-	-	1,432,882
2040 - 41	-	-	-	1,468,704
20 Year Total	-	-	-	21,607,864
Grand Total	27.415.000	6,500,000	20.915.000	21.607.864

Est. Completion Year: 2020/	21 Department:	250 - Public Works	Fund - Sub-Fu	nd: 1001	- General		
Project Description/Scope/Pur	rpose:		Project Fina	ncial Summa	ary		
This project is to hire a consultar existing location of storm, sewer	This project is to hire a consultant to evaluate the plumbing at the Library. The scope will include evaluation of: 1) existing location of storm, sewer, and water piping underneath the Library and out to the street 2) determine if any of the				Revenues	Transfers In	Operating Costs
piping is interconnected, and 3)	piping is interconnected, and 3) evaluate condition.					-	-
Project Evaluation and Analys	sis:	2020 - 21	32,990	-	-	-	
This project will provide preliminary information which will be utilized for a future project to renovate and possibly expand the four sets of existing restrooms within the Library.				-	-	-	-
Fiscal Impact:			2022 - 23	-	-	-	-
This project is funded by the Ge	neral Fund.		2023 - 24	-	-	-	-
Funding Sources:			2024 - 25	-	-	-	-
General Fund			2025 - 26	-	-	-	-
Plans and Goals:			2026 - 27	-	-	-	-
CC - Community Character - CC	C-7: Appropriate Library Facilities		2027 - 28	-	-	-	-
			2028 - 29	-	-	-	-
			2029 - 30	-	-	-	-
			2030 - 31	-	-	-	-
			2031 - 32	-	-	-	-
			2032 - 33	-	-	-	-
			2033 - 34	-	-	-	-
			2034 - 35	-	-	-	-
			2035 - 36	-	-	-	-
			2036 - 37	-	-	-	-
			2037 - 38	-	-	-	-
			2038 - 39	-	-	-	-
			2039 - 40	-	-	-	-
			2040 - 41	-	-	-	-
			20 Year Total	-	-	-	-
			Grand Total	50,000	-	-	-

Project Manager:

Project Coordinator:

Marc Freitas

Steve Sloan

Project: 832680 - Library Plumbing Study

Project Type:

Project Phase:

Library

Planning

Capital

2018

Category:

Year Identified:

Category:CapitalProject Type:Year Identified:2018Project Phase:		Library	Project Manager:	Mai	Marlon Quiambao Jr.			
		Project Phase:	Planning	Project Coordinat	or: Ste	Steve Sloan		
Est. Completion Year:	2023/24	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	100	1 - General		
Project Description/Sc	ope/Purpose:			Project Financ	ial Summ	arv		
This project will renovative reconfiguration of walls	te the four sets of existin potentially including H	ng restrooms within the Library. VAC, rewiring, and structural de	Renovations will include new finishes and sign, as necessary for accessibility. Funds	P	roject Costs	Revenues	Transfers In	Operating Costs
in FY 2019/20 and FY 2020/21 are for design and construction.		Prior Actual	-	-	-	-		
Project design to begin upon completion of the Library Plumbing Study (832680).			2020 - 21	1,748,239	-	-		
Project Evaluation and	Analysis:			2021 22				
Library staff will indepe	ndently analyze adequa	icy of the number of existing res	troom fixtures per current building code.	2021 - 22	-	-	-	-
Restroom expansion ba	ased on the analysis ma	ay be required to accommodate	new fixtures.	2022 - 23	-	-	-	-
Fiscal Impact:				2023 - 24	-	-	-	-
This project is funded b	y the General Fund.			2024 - 25	-	-	-	-
Funding Sources:				2025 - 20	-	-	-	
General Fund				2027 - 28	_			
Plans and Goals:	Plans and Goals:			2028 - 29	_	_	_	
CC - Community Chara	acter - CC-7: Appropriate	e Library Facilities		2029 - 30	_	_	_	-
				2030 - 31	-	_	-	-
				2031 - 32	-	-	-	
				2032 - 33	-	-	-	-
				2033 - 34	-	-	-	-
				2034 - 35	-	-	-	-
				2035 - 36	-	-	-	-
				2036 - 37	-	-	-	-
				2037 - 38	-	-	-	
				2038 - 39	-	-	-	-
				2039 - 40	-	-	-	
				2040 - 41	-	-	-	-
				20 Year Total	-	-	-	-
				Grand Total	1 748 239			

Project: 832690 - Library Restroom Renovation

Category:	Infrastructure	Project Type:	Library	Project Manager:	Steve Sloan
Year Identified:	2019	Project Phase:	Implementation	Project Coordinator:	Christine Bassett
Est. Completion Year:	2020/21	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

This project proposes to modernize the existing Public Address (PA) system at the Library.

After experiencing performance issues with the existing PA system, staff requested an evaluation of the 30+ year old system. The February 2018 assessment described the system as "end of life", highlighting components that would no longer be available should they fail, poor quality sound, zone configuration issues, and functionality limitations. The report recommended a replacement of the existing system to ensure continued reliability.

Project Evaluation and Analysis:

Leveraging as much existing infrastructure as possible, this project will remove old components (including 82 speakers, and rack equipment), install new equipment, and realign speaker zones throughout the Library to make them more usable and addressable, improving the capability and functionality of the system while also improving sound quality.

Fiscal Impact:

This project is funded by the General Fund. No ongoing costs once installation is complete.

Funding Sources:

General Fund

Plans and Goals:

	CC - Community	/ Character -	CC-7:	Appropriate	Library	Facilities
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	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	100,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	100,000	-	_	-
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Governance and Community Engagement This Page Intentionally Blank

Governance and Community Engagement

The City of Sunnyvale's goal 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 community concerns and needs, and therefore enhance the delivery of municipal services and policy-making processes.

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 seven "elements" related to the physical development of the community. The State requires an annual review of the Plan; the Housing Element must be updated at least every eight years. Several of the elements have recently been updated, with a comprehensive update anticipated over the next seven to ten years. 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 twenty-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.

Enterprise Resource Planning System. In FY 2014/15 initial funding was provided to begin the process of replacing the City's financial and budget systems. As the project has evolved, the scope expanded from a stand-alone financial system to an Enterprise Resource Planning (ERP) system that will integrate core financials with payroll and human resources functionality within one system and a specialized budget system. The new systems will replace the City's current aging systems with modern, integrated systems that will provide real-time access and reporting of financial information to City leaders and managers as well as provide greater functionality and ease of use for all staff. The project budget includes funding to meet the cost of the ERP and Budget System acquisition; to provide for the consulting expertise and staffing backfill needed to ensure a successful implementation; and complete an upgrade of the current Human Resource Information System (HRIS) system to bridge the system through the HRIS phase of the ERP. The ERP system implementation is underway, with Phase I (Financials Management, Purchasing, & Projects/Grants) live in February 2021 and completion of Phase II (Human Capital Management, includes HR & Payroll) projected by FY 2021/22.

Climate Action Plan. In May 2014, the City adopted a Climate Action Plan (CAP) aimed at significantly reducing greenhouse gas (GHG) emissions. In 2017, the City Council adopted Accelerating Climate Action as a Council Policy Priority and directed the development of an updated plan. To this end, the Climate Action Playbook (Playbook) was born out of the CAP 2.0 Initiative, a framework to update Sunnyvale's adopted Climate Action Plan and accelerate local action to further prevent climate change. This project dedicates funding to implementing the Playbook as a guide for the City and community in achieving or exceeding the state's 2030 and 2050 GHG emissions reduction targets. The Playbook includes a Game Plan of "Next Moves," or specific actions, that the City and community can collectively take in the short-term to reduce carbon emissions and improve resilience to climate impacts. **Records Management System.** This project is to procure and implement a comprehensive citywide Records Management System (RMS) to align with Council's priority of "Improved Processes and Services through the Use of Technology." The RMS will serve as an official citywide electronic repository of City records to provide enhanced indexing, filing and record retrieval by replacing existing paper filing processes. This project is currently underway.

Airplane Noise Monitoring System. Low flying aircraft landing at nearby airports generate noise levels that impact the quality of life for the City's residents, requiring cities around the Bay Area to band together and work with the Federal Aviation Administration (FAA) to find sustainable solutions. This project will fund an airplane noise monitoring system. The system will capture true noise level data generated by low flying aircraft as opposed to data generated from theoretical noise models used by the FAA to help build a case for the City.

Sunnyvale Elections. Sunnyvale voters adopted a 6-district Council election system with a directly-elected Mayor on March 3, 2020 per Measure B. Community members also designed the Council district map. Future funding is programmed every ten years for redistricting after the census as required. Funds will be used to provide community training on redistricting and map drawing to present viable district map options as well as to provide marketing/education strategy support.

Electronic ADA Compliance. The American with Disabilities Act (ADA) requires all state and local government agencies to comply by providing accessibility options for the disabled. Funds will be used to identify accessibility gaps in the City's forward-facing technologies such as the City's website, Legistar, Constituent Relationship Management (CRM), etc.

Permitting System Replacement. This project is to replace the City's current in-house developed system which is over twenty years old. Three departments use the City's permitting system daily for accepting, tracking, and issuing development permits, tracking code compliance cases, recording related inspections, and calculating related fees. Project costs reflect an evaluation of resources required to backfill existing development services and information technology staff, as well as resources to implement a cloud-based subscription service. The project timeline is roughly 26 to 32 months and includes acquisition, detail design, application development, beta testing, design correction, and final rollout.

Governance and Community Engagement Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
804201 - City-wide Aerial Photos	152,605	18,850	9,032	9,032	25,496	9,632	-	78,281	-	-	-	88,105	160,266	551,300
814952 - Redevelopment Dissolution	15,466	30,906	-	-	-	-	-	-	-	-	-	-	-	46,372
824571 - Project Management for Town Center Development Agreement	564,765	(123,765)	10,000	10,000	10,000	10,000	10,000	-	-	-	-	-	-	491,000
825400 - Update of Standard Specifications and Details	39,499	21,853	-	-	-	-	25,334	-	-	-	-	29,369	34,046	150,101
825700 - General Plan Updates	296,697	306,100	135,315	139,375	143,556	-	-	-	-	-	601,612	498,633	-	2,121,287
829630 - Council Set Aside	15,124	17,500	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	2,032,624
829751 - Fire Prevention Construction- Related Permitting (Fund 510)	2,246,277	478,723	-	-	-	-	-	-	-	-	-	-	-	2,725,000
830521 - ERP System Acquisition, Implementation, and Support	6,662,527	10,418,526	-	-	-	-	-	-	-	-	-	-	-	17,081,053
830980 - Comprehensive Update of the Precise Plan for El Camino Real	483,114	183,886	-	-	-	-	-	-	-	-	-	-	-	667,000
831290 - Climate Action Plan Implementation	930,127	1,014,566	715,000	392,000	-	-	-	-	-	-	-	-	-	3,051,692
831310 - Minimum Wage Enforcement Agreement	3,873	15,000	15,000	15,000	15,000	15,000	-	-	-	-	-	-	-	78,873
831320 - RDA Counsel Fees	68,598	21,402	-	-	-	-	-	-	-	-	-	-	-	90,000
831490 - Website Upgrades	527,749	31,762	92,735	-	-	-	-	-	107,506	-	-	-	269,107	1,028,859
831890 - Information Technology - Risk Assessment	81,600	-	99,750	-	104,738	-	109,974	-	115,473	-	121,247	-	703,463	1,336,245
831980 - Annual State of the City	150,611	19,706	21,017	46,367	47,758	49,191	50,668	52,187	53,753	55,365	57,026	58,738	693,559	1,355,946
832270 - Permitting System Replacement	230,244	2,164,275	1,404,065	309,481	-	-	-	-	-	-	-	1,744,552	1,744,552	7,597,168
832360 - Sustainability Speaker Series	74,340	28,315	-	-	-	-	-	-	-	-	-	-	-	102,655
832380 - lizuka Sister City Engagement Funding	17,362	12,500	12,500	-	-	-	-	-	-	-	-	-	-	42,362
832640 - Climate Action Plan and Green Building Updates	-	45,900	-	-	-	-	-	-	-	-	-	-	-	45,900
832660 - Economic Development Strategy	85,767	26,961	-	-	-	-	-	-	-	-	-	-	-	112,728
832670 - Sunnyvale Elections	1,005,574	202,577	-	-	-	-	-	-	-	-	-	250,000	250,000	1,708,151
833960 - Moffett Park Specific Plan Staffing	236,337	263,663	250,000	-	-	-	-	-	-	-	-	-	-	750,000

Governance and Community Engagement Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
834200 - Santa Clara/Santa Cruz Counties Airport/Community Roundtable	43,073	-	-	-	-	-	-	-	-	-	-	-	-	43,073
834240 - Digital Literacy	63,357	250,089	-	-	-	-	-	-	-	-	-	-	-	313,446
834260 - Cost of Service Study For Community Development Fees	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
834430 - Electronic Records Management System	-	100,000	500,000	-	-	-	-	-	-	-	-	-	-	600,000
834440 - Organizational Development	-	60,000	-	-	-	-	-	-	-	-	-	-	-	60,000
834560 - GIS Onetime Support	17,779	230,221	-	-	-	-	-	-	-	-	-	-	-	248,000
834600 - Microsoft Server OS and SQL Server Upgrade	564,076	505,924	-	-	-	-	-	-	-	1,070,000	-	-	1,070,000	3,210,000
834640 - Interactive Voice Response (IVR) for Utility Billing Call Center	-	5,000	50,000	-	-	-	-	-	-	-	-	-	-	55,000
834650 - Utility Billing Reporting Tool	17,620	82,380	-	-	-	-	-	-	-	-	-	-	-	100,000
834660 - Electronic Plan Review Software and Hardware	-	15,640	-	-	-	-	-	-	-	-	-	-	-	15,640
834790 - Addition to the Heritage Resource Inventory of Sites Associated with Tech Innovation	-	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000
834800 - Responsible Construction Ordinance Study	7,916	17,084	-	-	-	-	-	-	-	-	-	-	-	25,000
834860 - Explore Strategies to Promote Cultural Inclusion in City Programs and Services	-	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000
834980 - Finance Tax Audit	-	-	45,000	-	-	45,000	-	-	45,000	-	-	45,000	135,000	315,000
835020 - Bi-Annual Election Services	-	773,059	-	489,750	-	773,059	-	489,750	-	773,059	-	489,750	3,298,677	7,087,104
835110 - Electronic ADA Compliance	-	25,000	5,000	-	-	-	-	-	-	-	-	-	-	30,000
835120 - Bi-Annual National Citizen Survey	-	16,000	-	16,000	-	16,000	-	16,000	-	16,000	-	16,000	80,000	176,000
835180 - Sunnyvale COVID 19 Non-Profit Assistance Program	-	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
835490 - Community Events & Neighborhood Grants	-	-	34,680	35,374	36,081	36,803	37,539	38,290	39,055	39,836	40,633	41,446	462,896	842,633
835580 - Replacement DPS Video Surveillance System	-	-	353,254	-	-	-	-	-	-	-	-	-	-	353,254
835590 - Replacement DPS Mobile Computing	-	-	313,506	-	-	-	-	-	-	-	-	-	-	313,506

Governance and Community Engagement Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
835600 - Replacement DPS Enterprise Storage	-	-	287,842	-	-	-	-	-	-	-	-	-	-	287,842
835650 - Real Property Tax Ballot Measure Study	-	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000
835680 - Smart Cities Initiative Study	-	-	125,000	-	-	-	-	-	-	-	-	-	-	125,000
835690 - Creation of Objective Citywide and Specific Area Plan/Citywide Landscape Design Guidelines	-	310,000	-	-	-	-	-	-	-	-	-	-	-	310,000
Total Governance and Community	14,602,077	17,944,603	4,628,696	1,562,378	482,630	1,054,684	333,514	774,508	460,787	2,054,260	920,518	3,361,592	9,901,566	58,081,813

Engagement Funded Projects

Governance and Community Engagement Unfunded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
832650 - Peery Park Housing Study	-	-	-	-	-	-	-	-	-	-	-	-	-	-
835130 - Council Technology Expense	-	5,200	-	3,900	-	5,200	-	3,900	-	5,200	-	3,900	23,400	50,700
835540 - Mobile Application for City CRM	-	-	42,500	27,500	27,500	28,325	29,175	-	-	-	-	-	-	155,000
Total Governance and Community Engagement Unfunded Projects	-	5,200	42,500	31,400	27,500	33,525	29,175	3,900	-	5,200	-	3,900	23,400	205,700

509

Project: 804201 - City-wide Aerial Photos

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Dhiren Gandhi
Year Identified:	1989	Project Phase:	Ongoing	Project Coordinator:	Gaiping Li
Est. Completion Year:	Ongoing	Department:	290 - Information Technology	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Several City departments use aerial photos in support of planning and routine business operations. Public Works uses them for traffic engineering and development project review and design; Public Safety for incident mapping, investigations, and special operations; Community Development for development review and exhibit preparation; and Environmental Services for utility facility design, construction, and maintenance.

The City of Sunnyvale partners with neighboring agencies for the update of this important tool, with the City of Mountain View/County of Santa Clara managing the overall project including the Request for Proposal (RFP) process. This partnership is more cost effective and maintains the accuracy, quality, and timeliness of the aerial image.

The accuracy of an aerial photo degrades at approximately three years (due to new development, street, curb, and gutter changes, etc.); however, barring any major landscape changes, the useful life of the photo can be stretched to four 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:

A collaboration with Santa Clara County began in FY 2020/21. The City is paying a percentage based on Sunnyvale's square miles within the total square miles of all participating agencies. The long term cost savings and more frequent imagery will be an ongoing benefit to the City. This will be re-assessed in year four of the five year contract.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement	
SN - Safety and Noise - SN-3: Safe and Secure City	

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	152,605	-	-	-
2020 - 21	18,850	-	-	-
2021 - 22	9.032	-	_	-
2022 - 23	9,032	-	-	-
2023 - 24	25,496	-	-	-
2024 - 25	9,632	-	-	-
2025 - 26	-	-	-	-
2026 - 27	78,281	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	88,105	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	96,672	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	63,594	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	379,844	-	-	-
Grand Total	551,300	-	-	-

Project: 814952 - Redevelopment Dissolution

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Nancy Grove
Year Identified:	2012	Project Phase:	Underway	Project Coordinator:	Nancy Grove
Est. Completion Year:	Ongoing	Department:	170 - Finance	Fund - Sub-Fund:	8141 - Redevelopment Obligation Retirement Fund

Project Description/Scope/Purpose:

This project provides funding for 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 (RDA).

Project Evaluation and Analysis:

	Technical and outside legal counsel services will be required, particularly in the transfer of the former RDA land assets. Funds will be allocated as needed in upcoming fiscal years.
Fis	cal Impact:
	This project is funded by the former tax increment funds as an approved enforceable obligation. Funds are received as a property tax reimbursement allotted by the County.
Fu	nding Sources:
	RDA Successor Agency Trust Fund
Pla	ins and Goals:
	LT - Land Use and Transportation - LT-13: Protected, Maintained, and Enhanced Commercial Areas, Shopping Centers, and Business Districts

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	15,466	-	-	-
2020 - 21	30,906	-	-	-
2021 - 22		_	_	_
2022 - 23	_	-	-	_
2023 - 24	_	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	46,372	-	-	-

Project: 824571 - Project Management for Town Center Development Agreement

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	John Nagel
Year Identified:	2012	Project Phase:	Underway	Project Coordinator:	Nancy Grove
Est. Completion Year:	Ongoing	Department:	110 - Office of the City Attorney	Fund - Sub-Fund:	8141 - Redevelopment Obligation Retirement Fund

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	F
	Center project. The original developer defaulted on dates for starting construction of the project and the Agency engaged	2
	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 a new developer under	2
	the terms of the 2016 Modified and Restated Amended Disposition and Development and Owner Participation Agreement (2016 MRADDOPA).	2
Pr	oject Evaluation and Analysis:	2
	All costs associated with monitoring and administering the rights and obligations under the 2016 MRADDORA will be	2
	funded in this project, except litigation fees.	2
Fi	scal Impact:	2
	This part is for ded by the formation is more at for dear an annound a formable ablighted in Forder an available a	2
	I his project is funded by the former fax increment funds as an approved enforceable obligation. Funds are received as a property fax reimbursement allotted by the County.	2
Fι	unding Sources:	2
	RDA Successor Agency Trust Fund	2
PI	ans and Goals:	2
	LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses	2
		2
		2
		2
		2

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	564,765	-	-	-
2020 - 21	(123,765)	-	-	-
2021 - 22	10 000	-	_	_
2022 - 23	10.000	-	-	-
2023 - 24	10,000	-	-	-
2024 - 25	10,000	-	-	-
2025 - 26	10,000	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	50,000	-	-	-
Grand Total	491,000	-	-	-

Project: 825400 - Update of Standard Specifications and Details

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Nathan Scribner
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Nasser Fakih
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	7029 - Project Management Services

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 2014/15, 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.

Funding Sources:

Water Supply and Distribution Fund 25%; Wastewater Management Fund 25%; Gas Tax Fund 25%; General Fund 25%

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

CC - Community Character - CC-3: Well-Designed Sites and Buildings

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	39,499	-	39,499	-
2020 - 21	21,853	-	16,390	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	25,334	-	25,334	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	29,369	-	29,369	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	34,046	-	34,046	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	88,749	-	88,749	-
Grand Total	150,101	-	144,638	-

Project: 825700 - General Plan Updates

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Andrew Miner
Year Identified:	2005	Project Phase:	Ongoing	Project Coordinator:	Amber Blizinski
Est. Completion Year:	Ongoing	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

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 and in 2017 the Land Use and Transportation Element was updated. Updates to the Air Quality and Noise elements are underway and are estimated to be completed in 2021. 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 may be proposed separately for updates particularly if grants are awarded.

Funds in FY 2021/22 and FY 2029/30 are for updates to the Housing element. Funds for a comprehensive update to the entire General Plan are planned for 2030-2031. Other minor General Plan updates, as directed by City Council or state law, may occur between 2022-2024.

Project Evaluation and Analysis:

The State requires an annual review of the General Plan (accomplished through Community Condition Indicators and staff review) as well as 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 and include analysis of impacts to the community for air quality and noise, taking into account the changes in the Land Use and Transportation element from the prior document.

Fiscal Impact:

Because the General Plan applies to almost all of the city services, it is appropriate that the updates are funded from a variety of revenue sources. One such source from the General Fund is the General Plan Maintenance fee, which is recovered through development fees, and other revenue sources, such as from the utilities funds. The Housing Mitigation Fund is also an appropriate funding source as the Housing Element has a state required update mandate (every 5-8 years).

Funding Sources:

General Fund and approximately 20% funded by the Housing Mitigation Fund

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	296,697	-	31,208	-
2020 - 21	306,100	-	68,234	-
2021 22	125 215			
2021 - 22	120,275	-	-	-
2022 - 23	139,375	-	-	-
2023 - 24	143,556	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	601,612	-	-	-
2030 - 31	498,633	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,518,490	-	-	-
Grand Total	2,121,287	-	99,442	-

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Tim Kirby
Year Identified:	2013	Project Phase:	Ongoing	Project Coordinator:	Felicia Silva
Est. Completion Year:	Ongoing	Department:	170 - Finance	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project sets aside \$100,000 annually throughout the General Fund twenty-year planning period for unplanned projects, services, or other initiatives that come up over the course of the fiscal year.

Project Evaluation and Analysis:

With the improvement of the fiscal environment in FY 2012/13, the Council Service Level Set Aside was re-established at \$100,000/year in the General Fund's Long Term Financial Plan. 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 as a \$100,000 appropriation that can be used annually. When Council approves an initiative to be funded from this set aside, the annual project budget may be reduced to add the appropriation for the newly funded initiative.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	15,124	-	-	-
2020 - 21	17,500	-	-	-
2021 - 22	100,000	-	-	-
2022 - 23	100,000	-	-	-
2023 - 24	100,000	-	-	-
2024 - 25	100,000	-	-	-
2025 - 26	100,000	-	-	-
2026 - 27	100,000	-	-	-
2027 - 28	100,000	-	-	-
2028 - 29	100,000	-	-	-
2029 - 30	100,000	-	-	-
2030 - 31	100,000	-	-	-
2031 - 32	100,000	-	-	-
2032 - 33	100,000	-	-	-
2033 - 34	100,000	-	-	-
2034 - 35	100,000	-	-	-
2035 - 36	100,000	-	-	-
2036 - 37	100,000	-	-	-
2037 - 38	100,000	-	-	-
2038 - 39	100,000	-	-	-
2039 - 40	100,000	-	-	-
2040 - 41	100,000	-	-	-
20 Year Total	2,000,000	-	-	-
Grand Total	2,032,624	-	-	-

Project: 829751 - Fire Prevention Construction-Related Permitting (Fund 510)

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Ava Fanucchi
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Elaine Ketell
Est. Completion Year:	2021/22	Department:	230 - Public Safety	Fund - Sub-Fund:	6181 - Development Enterprise Subfund

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 still currently at a high level.

Appropriate funds from the Development Enterprise Reserve and budget these funds to various uses, including two new projects, a Fire Prevention Construction-Related Permitting project and a Building Permitting Project. These project budgets will primarily be used to hire contract 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 high activity years will allow the City to promptly adjust staffing based on the immediate need.

Fiscal Impact:

This project is funded by the Development Enterprise Fund Reserve. Development-Related Fees include revenue from all development-related fees (e.g. plan check fees, inspection fees and permit application fees). DPS utilizes the funds in this project to engage a contractor/consultant to conduct fire prevention plan-check inspections when the demand is high and staffing is not sufficient to meet the need. This program has supported vacancies in Fire Prevention Services, and therefore there are some operational savings that will offset the cost of the consultant.

Funding Sources:

Development Enterprise Fund

Plans and Goals:

SN - Safety and Noise - SN-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	2,246,277	-	-	-
2020 - 21	478,723	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	2,725,000	-	-	-

Project: 830521 - ERP System Acquisition, Implementation, and Support

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Teri Silva
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Beth Goodsell
Est. Completion Year:	2021/22	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

This project provides funding to replace the City's aging financial, human resources and payroll systems with a modern Enterprise Resource Planning (ERP) system. Additionally, the project includes funding to replace the City's legacy budget system and manual cash registers with software integrated to ERP. These enhancements will allow for business process modernization, provide real-time access to data, and improve the ability of City staff to respond to the needs of residents. Project funds will be combined with existing funds in the IT Replacement Schedule to provide for the purchase, technical assistance and internal staff support required for system implementation. Funds are also included to upgrade the current human resources and payroll system to the newest release to ensure software support through ERP implementation (projected to be the final phase of the ERP project).

The City completed upgrade of the legacy human resources and payroll system in FY 2017/18 and implementation of the budgeting system in FY 2018/19. The ERP system implementation is underway, with Phase I (Financials Management, Purchasing, & Projects/Grants) live in February 2021 and completion of Phase II (Human Capital Management, includes HR & Payroll) projected by FY 2021/22. The cashiering system has also rolled out in one location and is anticipated to complete concurrently with ERP Go Live in FY 2021/22.

Project Evaluation and Analysis:

This project upgrades the legacy financial system, which is not able to integrate with other systems and difficult to produce reports and extract data. The magnitude of a project to replace the City's central business systems is significant. To ensure a successful implementation and avoid impacts to daily operations, the City is dedicating experienced staff to the project and providing staffing backfill to cover operational tasks. The City has also secured professional implementation services from both product vendors and outside consultants, as specialized expertise in the set-up, data conversion and installation of these types of large systems is critical.

Fiscal Impact:

The project received an initial contribution from the General Fund with FY 2016/17 Adopted Budget specific to technology investment and system implementation costs. The bulk of the funding for project implementation as well as ongoing operating software licensing/maintenance are funded by the General Services – Technology and Communications fund. Subsequent system renewals, upgrades and replacements will also be funded by the General Services – Technology and Communications fund.

Funding Sources:

General Services Fund, General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

 $\ensuremath{\mathsf{SN}}\xspace$ - Safety and Noise - SN-3: Safe and Secure City

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	6,662,527	-	7,878,217	-
2020 - 21	10,418,526	-	-	-
2021 - 22	_	-	_	-
2022 - 23	-	-	-	209,389
2023 - 24	-	-	-	202,264
2024 - 25	-	-	-	194,924
2025 - 26	-	-	-	187,365
2026 - 27	-	-	-	179,921
2027 - 28	-	-	-	172,254
2028 - 29	-	-	-	207,905
2029 - 30	-	-	-	214,144
2030 - 31	-	-	-	220,567
2031 - 32	-	-	-	227,184
2032 - 33	-	-	-	233,999
2033 - 34	-	-	-	241,018
2034 - 35	-	-	-	248,250
2035 - 36	-	-	-	255,697
2036 - 37	-	-	-	263,368
2037 - 38	-	-	-	271,269
2038 - 39	-	-	-	279,407
2039 - 40	-	-	-	287,789
2040 - 41	-	-	-	296,423
20 Year Total	-	-	-	4,393,137
Grand Total	17,081,053	-	7,878,217	4,393,137

Project: 830980 - Comprehensive Update of the Precise Plan for El Camino Real

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Amber Blizinski
Year Identified:	2015	Project Phase:	Underway	Project Coordinator:	Jeff Cucinotta
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project is an update of the Precise Plan for El Camino Real (Plan), which was originally adopted in 1993 and last updated in 2007. Although the 2007 Plan articulates an enhanced vision for El Camino Real as a vibrant, mixed-use corridor with pedestrian-oriented environments, it does not provide enough in the way of specific criteria to effectively guide development. At a minimum, this project will include a market demand analysis to assess the future viability of commercial and residential uses along the corridor and the appropriate environmental review. These analyses will be used to determine the appropriate mix of uses and specify development standards in the Plan area. The project includes an extensive community involvement process, a thorough market demand and land use analysis, multimodal access and pedestrian-friendly design/placemaking guidelines, and an implementation strategy. General Plan and zoning amendments may be necessary to ensure consistency with the updated Plan.

Project Evaluation and Analysis:

The City Council combined and highly ranked two study issues in January 2014 to update and clarify policies and development standards in the Precise Plan for El Camino Real (CDD 14-09 and CDD 14-14). Staff was awarded the MTC/ABAG Priority Development Area Planning Grant to fund the Plan update. Grant funding allows for a much broader study, extensive community outreach, and comprehensive update of the Plan.

Fiscal Impact:

Council approved \$80,000 to complete the market demand analysis and environmental review for the update of the Precise Plan for El Camino Real for consultant services as part of Budget Supplement #2 in the FY 2014/15 Adopted Budget. In addition, the project received \$587,000 through the Metropolitan Transportation Commission (MTC) Priority Development Area Planning Grant. Project management will be provided by Planning staff under the Planning Program.

Funding Sources:

Metropolitan Transportation Commission (MTC) Priority Development Area Planning Grant in the General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-14: Special and Unique Land Uses to Create a Diverse and Complete Community

LT - Land Use and Transportation - LT-13: Protected, Maintained, and Enhanced Commercial Areas, Shopping Centers, and Business Districts

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	483,114	309,840	-	-
2020 - 21	183,886	277,160	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	667,000	587,000	-	-

Project: 831290 - Climate Action Plan Implementation

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Melody Tovar
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Nupur Hiremath
Est. Completion Year:	2022/23	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project supports implementation of the adopted Climate Action Plan (CAP), which aims to significantly reduce community greenhouse gas emissions. CAP 1.0, adopted by the City in 2014, helped the City achieve its 2020 greenhouse gas (GHG) emissions target. In 2017, the City Council adopted Accelerating Climate Action as a Council Policy Priority and directed the development of an updated plan to address bolder, long term goals. Staff worked with consultants to build upon the foundation laid by CAP 1.0, and implemented the CAP 2.0 Initiative to develop the Climate Action Playbook.

The Climate Action playbook is a guide for the City and community in achieving or exceeding the state's 2030 and 2050 GHG emissions reduction targets. The Playbook is structured around six key strategies and includes a Game Plan of "Next Moves," or specific actions, that the City and community can collectively take in the short-term to reduce carbon emissions and improve resilience to climate impacts. The Game Plan is intended to be dynamic and the first edition was planned to cover activities over the first three years, with the intent to revise every five years thereafter to account for the changing regulatory context, evolving technologies, behavior trends, and community needs.

Initial next moves (Game Plan 2022) are planned for implementation between 2019-2022 & intended to catapult action towards achieving 2030 emission reduction targets. Each move will consist of one or more of the following actions: • Researching the viability of new ideas

- Implementing and expanding existing plans or programs: and
- Building partnerships with external entities to achieve common goals

Project Evaluation and Analysis:

Some of the Playbook moves will be absorbed and integrated into existing departmental operating or projects budgets. One-time costs in this project are for consultant services, temporary staffing, and infrastructure needed for implementation. Ongoing operating costs were transferred to the Operating Budget in FY 2020/21, with the exception that two FTEs (DPW Transportation Planner and ESD Environmental Program Specialist) were included in Budget Supplement 2 as frozen from hiring. Due to freeze on positions and pandemic-related resource and logistical constraints (e.g., limitations on public events/gatherings), Moves scheduled for implementation in current FY 2020/21 will be delayed. Game Plan 2022 implementation is proposed to be extended by an additional year through FY 2022/23. Progress is evaluated based on implementation of various Moves and aggregate performance is evaluated based on an inventory of greenhouse gas emissions using a prescribed methodology. Based on the 2019 Inventory, Sunnyvale has achieved a 25% reduction in GHG emissions. The next target is to achieve a 56% reduction by 2030.

Fiscal Impact:

While this project is currently funded by the General Fund, the City will continue to evaluate a variety of strategies to fund the implementation of the Playbook. Existing implementation funds are proposed to be extended by a year through FY 2022/23 by reprogramming funds to different years. This will allow for completion of Moves that are delayed due to lack of staffing or other constraints during the pandemic and allow for development of the next Game Plan.

Funding Sources:

General Fund

Plans and Goals:

EM - Environmental Management - EM-11: Improved Air Quality

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	930,127	110,000	-	-
2020 - 21	1,014,566	-	-	-
2021 22	715 000			
2021 - 22	713,000	-	-	-
2022 - 23	392,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,107,000	-	-	-
Grand Total	3,051,692	110,000	-	-

Project: 831310 - Minimum Wage Enforcement Agreement

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Connie Verceles
Year Identified:	2016	Project Phase:	Ongoing	Project Coordinator:	Maria Rodriguez
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will fund minimum wage enforcement services to be provided by the City of San Jose Office of Equality Assurance. Services will be provided in response to employee complaints regarding not receiving the current Sunnyvale minimum rate while working in Sunnyvale. Services to be provided include complaint investigations; informal resolution of complaints; receiving and distributing restitution checks for affected employees, and other services as needed. City Council approved RTC 14-0694 on October 14, 2014. This included the adoption of Ordinance 3047-14 [An Ordinance of the City Council of the City of Sunnyvale to Add Chapter 3.80 to Title 3 (Revenue and Finance) of the Sunnyvale Municipal Code to Require the Payment of a City-wide Minimum Wage]. The minimum wage rate was increased to \$15 per hour on January 1, 2018. Additionally, as of January 1, 2018, the rate will continue to be modified annually based on the Consumer Price Index. **Project Evaluation and Analysis:** The City's new minimum wage rate differs from the current State minimum wage rate. Therefore, Sunnyvale must enforce the minimum wage rates that went into effect on July 1, 2016 and thereafter. Since the enforcement services are new to

the minimum wage rates that went into effect on July 1, 2016 and thereafter. Since the enforcement services are new to Sunnyvale, Council approved funding for outsourcing those services. Payment for services will be made on cases worked on by the San Jose Office of Equality Assurance.

Fiscal Impact:

The project will be funded at \$15,000 annually for the entire duration of the 5-year contract with the City of San Jose by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	3,873	-	-	-
2020 - 21	15,000	-	-	-
2021 - 22	15,000	-	-	-
2022 - 23	15,000	-	-	-
2023 - 24	15,000	-	-	-
2024 - 25	15,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	60,000	-	-	-
Grand Total	78,873	-	-	-

•	2023 - 24	-	-	-	
This project is funded by the General Fund.	2024 - 25	-	-	-	
Funding Sources:	2025 - 26	-	-	-	
General Fund	2026 - 27	-	-	-	
Plans and Goals:	2027 - 28	-	-	-	
LT - Land Use and Transportation - LT-13: Protected, Maintained, and Enhanced Commercial Areas, Shopping Centers,	2028 - 29	-	-	-	
and Business Districts	2029 - 30	-	-	-	
	2030 - 31	-	-	-	
	2031 - 32	-	-	-	
	2032 - 33	-	-	-	
	2033 - 34	-	-	-	
	2034 - 35	-	-	-	
	2035 - 36	-	-	-	
	2036 - 37	-	-	-	
	2037 - 38	-	-	-	
	2038 - 39	-	-	-	

Project: 831320 - RDA Counsel Fees

Category:	Capital	Project Type:	Governance and Community Engagement	Project Manager:	John Nagel
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Nancy Grove
Est. Completion Year:	Ongoing	Department:	110 - Office of the City Attorney	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

All costs are associated with continuing legal costs related to Successor Agency litigation concerning redevelopment dissolution issues.

Project Evaluation and Analysis:

Successor Agency litigation is now included in Fund 315-500 - RDA Successor Agency Trust Fund - Redevelopment Obligation Retirement Fund; the Administrative Costs (line item 9) of the Recognized Obligation Payment Schedule (ROPS) allows repayment of legal costs. This project would fund litigation if the costs exceed the cap on the ROPS or the City is unable to recover costs from the State.

Fiscal Impact:

Project Financial Summary

Prior Actual

2020 - 21

2021 - 22

2022 - 23

2039 - 40 2040 - 41 20 Year Total

Grand Total

Project Costs

68,598

21,402

-

90,000

-

-

-

-

Revenues

-

Transfers In

_

-

Operating Costs

Project: 831490 - Website Upgrades

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Jennifer Garnett
Year Identified:	2016	Project Phase:	Ongoing	Project Coordinator:	Jennifer Garnett
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The project provides funding for periodic evaluation to ensure the City's primary web presence maintains up-to-date technology and functionality to enhance community engagement.

Project Evaluation and Analysis:

The City's website serves as the main channel for communication with and access to services for the community. For the site to remain secure and keep pace with technology, periodic updates and enhancements are needed.

Fiscal Impact:

Ongoing maintenance cost for the new website have been moved to ITD's operating budget; however, the City also anticipates occasional design or functionality enhancements when requested by the community and City staff. The City is including funding for more significant site redesigns on a periodic basis (once every 5 years) to ensure the website reflects the latest technology and functionality.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	527,749	-	187,000	-
2020 - 21	31,762	-	-	-
2021 - 22	92,735	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	107,506	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	124,629	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	144,478	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	469,348	-	-	-
Grand Total	1,028,859	-	187,000	-

Project: 831890 - Information Technology - Risk Assessment

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Kathleen Boutte Foster
Year Identified:	2017	Project Phase:	Ongoing	Project Coordinator:	Eddie Soliven
Est. Completion Year:	Ongoing	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

The FY 2012/13 interim audit by the City's external auditors included a finding that the IT Department should plan and budget for an independent IT risk assessment to be performed on the Department. This project increases the frequency of the risk assessments to every two years based on a recommendation of the National Institute of Standards and Technology (NIST) as well as a prior security assessment conducted.

These regular assessments will identify possible risks to the City IT Department, the delivery of IT services, and the accuracy and integrity of the City financial and personnel data. Additionally, risk assessments will quantify the likelihood of an event, the impact of the event, and identify mitigating controls that address the possible risk.

Project Evaluation and Analysis:

Per the audit findings, a comprehensive IT risk assessment is recommended to help identify the risks to the delivery of IT services and the accuracy and integrity of the City's financial and personnel data.

The most recent risk assessment was completed in FY 2016/17, and the City's IT environment has continued to change. IT has migrated 95% of systems to a secured co-location facility with a Disaster Recovery system located in another state. New multiprotocol label switching (MPLS) circuits have been implemented between the city's main campus to the co-location facility for network traffic. In addition, IT has deployed next generation firewalls which also include VPN services and web filtering. The city has adopted more video conferencing options.

Fiscal Impact:

Recommendations from a risk assessment may result in additional costs; for example, facilities costs related to building security, labor costs related to changes in policies and/or procedures, or capital costs related to technology equipment, software or tools.

Funding Sources:

General Services - Technology and Communications Services Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	81,600	-	-	-
2020 - 21	-	-	-	-
2021 - 22	99,750	-	-	-
2022 - 23	-	-	-	-
2023 - 24	104,738	-	-	-
2024 - 25	-	-	-	-
2025 - 26	109,974	-	-	-
2026 - 27	-	-	-	-
2027 - 28	115,473	-	-	-
2028 - 29	-	-	-	-
2029 - 30	121,247	-	-	-
2030 - 31	-	-	-	-
2031 - 32	127,309	-	-	-
2032 - 33	-	-	-	-
2033 - 34	133,675	-	-	-
2034 - 35	-	-	-	-
2035 - 36	140,358	-	-	-
2036 - 37	-	-	-	-
2037 - 38	147,376	-	-	-
2038 - 39	-	-	-	-
2039 - 40	154,745	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,254,645	-	-	-
Grand Total	1,336,245	-	-	-

Project: 831980 - Annual State of the City

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Damon Sparacino
Year Identified:	2017 Ongoing	Project Phase:	Ongoing 210 - Library and Recreation Services	Project Coordinator:	Michele-Bridget Ragsdale
Est. completion real.	Ongoing	Department.	210 - Library and Recreation Services		1001 - General

Project Description/Scope/Purpose:

State of the City is an annual mayoral event, consisting of the Mayor's State of the City address and the presentation of Community Awards to outstanding members of the Sunnyvale community. The event is open to the public and held on a date and location selected by the current Mayor. The event details change from year to year, based upon the event theme, selected location, and event characteristics. Staff resources are maintained in the operating budget. Project resources will be used for equipment rental, sound system rental, food, awards, entertainment, and promotional materials.

Project Evaluation and Analysis:

State of the City provides the Mayor an opportunity to address the public regarding the City's accomplishments and set a course for upcoming goals. It also provides City Council with the opportunity to present Community Awards and interact with members of the public. The timing and scope of the event changes from year-to-year.

Fiscal Impact:

Non-salary expenses for State of the City event were previously budgeted in the Library and Recreation Services Department operating budget, so this new project represents existing resources. However, by utilizing a project for this annual event, it will aid in better management of resources from year-to-year, given the varied timing and scope of the event.

Additionally, Department of Public Works and Department of Public Safety have been required to contribute additional staffing and budget resources to the production of this event - beyond the regular delivery or hourly flex. Staff will work closely with these departments to capture and analyze these resources in FY 2022/23 and explore increasing the budget allocation for this event in FY 2023/24.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement CC - Community Character - CC-10: High-Quality Recreation Programming

CC - Community Character - CC-11: Prioritization for Recreation Programming

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	150,611	-	-	-
2020 - 21	19,706	-	-	-
2021 22	21.017			
2021 - 22	21,017	-	-	-
2022 - 23	46,367	-	-	-
2023 - 24	47,758	-	-	-
2024 - 25	49,191	-	-	-
2025 - 26	50,668	-	-	-
2026 - 27	52,187	-	-	-
2027 - 28	53,753	-	-	-
2028 - 29	55,365	-	-	-
2029 - 30	57,026	-	-	-
2030 - 31	58,738	-	-	-
2031 - 32	60,499	-	-	-
2032 - 33	62,315	-	-	-
2033 - 34	64,183	-	-	-
2034 - 35	66,109	-	-	-
2035 - 36	68,092	-	-	-
2036 - 37	70,136	-	-	-
2037 - 38	72,240	-	-	-
2038 - 39	74,407	-	-	-
2039 - 40	76,639	-	-	-
2040 - 41	78,938	-	-	-
20 Year Total	1,185,629	-	-	-
Grand Total	1,355,946	-	-	-

Project: 832270 - Permitting System Replacement

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Hemalatha Nekkanti
Year Identified:	2016	Project Phase:	Planning	Project Coordinator:	Helen Kwan
Est. Completion Year:	2021/22	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

The Departments of Community Development (Building, Planning), Public Works (Engineering) and Public Safety (Neighborhood Preservation, Fire Prevention) use the City's permitting system for accepting, tracking and issuing development permits, tracking code compliance cases, recording related inspections, and calculating related fees. City staff developed the current system in-house over twenty years ago, using now obsolete software development tools and methodologies. Staff has added features over the years, but the system has not been rewritten to keep up with the evolution of the underlying technology. As a result, enhancements to meet new mandates and business process changes cannot be made without a major redesign of the existing system.

A primary objective of the replacement system is the ability of staff to efficiently and intuitively input and retrieve permit data. It should be adaptable and expandable to accommodate future trends in plan checking and inspection services, such as web-based plan submissions, electronic plan checks, and remote access for data input via mobile devices. The system must meet City requirements for fee documentation, collection, and auditing purposes, and must interface with the City's Geographic Information Systems and online permit programs. To the extent feasible, it should have the capability of tracking and coordinating permits for related Economic Development, Housing and Environmental Services functions.

Project Evaluation and Analysis:

A replacement for the existing permitting system is necessary. The technology behind it is obsolete and can no longer be supported in a cost effective manner, which means it will eventually become unusable. The first phase of this project is documentation and evaluation of related business processes to ensure the City is following best practices and effectively using its limited resources, and to develop the appropriate requirements and needs specifications to evaluate potential replacement solutions. As part of this evaluation, the feasibility of the desired functions and capabilities will refine the project scope. The project timeline is roughly 26 to 32 months and includes acquisition, detail design, application development, beta testing, design correction and final rollout.

The City awarded a contract for implementation of the new system with RTC 20-0496 on June 9, 2020.

Fiscal Impact:

This project is primarily funded by the Development Enterprise Fund. Subsequent system upgrades and replacements will be funded by the General Services - Technology and Communications Fund.

Funding Sources:

Development Enterprise Fund and General Services - Technology and Communications Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement
LT - Land Use and Transportation - LT-11: Supportive Economic Development Environment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	230,244	-	413,208	-
2020 - 21	2,164,275	-	1,916,311	-
2021 - 22	1,404,065	-	-	-
2022 - 23	309,481	-	-	740,427
2023 - 24	-	-	-	750,291
2024 - 25	-	-	-	760,384
2025 - 26	-	-	-	801,658
2026 - 27	-	-	-	819,032
2027 - 28	-	-	-	836,787
2028 - 29	-	-	-	854,931
2029 - 30	-	-	-	873,474
2030 - 31	1,744,552	-	-	892,423
2031 - 32	1,744,552	-	-	911,789
2032 - 33	-	-	-	931,580
2033 - 34	-	-	-	951,805
2034 - 35	-	-	-	972,475
2035 - 36	-	-	-	993,599
2036 - 37	-	-	-	1,015,188
2037 - 38	-	-	-	1,037,251
2038 - 39	-	-	-	1,059,799
2039 - 40	-	-	-	1,082,844
2040 - 41	-	-	-	1,106,395
20 Year Total	5,202,649	-	-	17,392,131
Grand Total	7,597,168	-	2,329,519	17,392,131

Project: 832360 - Sustainabilit	y Speaker Series
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Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Nupur Hiremath
Year Identified:	2017	Project Phase:	Underway	Project Coordinator:	Nupur Hiremath
Est. Completion Year:	2020/21	Department:	270 - Environmental Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The Sustainability Speaker Series will engage and educate Sunnyvale residents and businesses on key issues related to sustainability and climate change. These events are consistent with the Community Awareness Strategies contained in the Climate Action Plan.

This project was approved for a limited duration of five years through FY 2020/21. Funding for implementation in FY 2021/22 is included in the Climate Action Plan Implementation Project #831290.

Project Evaluation and Analysis:

Event attendance and participant surveys will be used to evaluate the effectiveness of the events and inform future events of topic and speaker selection.

Fiscal Impact:

The funding will support up to four events per year of varying topics identified by the Sustainability Commission. Preliminary research indicates the cost of paid speakers can range from \$1,000 – \$10,000 or more, depending on notability of the speaker, and certain speakers can be arranged at no cost. Non-speaker related expenses (event promotions, venue fees, refreshments) are estimated at approximately \$6,000 event. Events will be planned to allow for flexibility in allocation of funds to maximize impact and reach. Existing staff will be responsible for logistical support for the events including speaker coordination, venue, oversight, and event promotions.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

HE - Housing Element - HE-6: Sustainable Neighborhoods

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	74,340	-	-	-
2020 - 21	28,315	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	102,655	-	-	-

Project: 832380 - lizuka Sister City Engagement Funding

Category:	Outside Group Funding	Project Type:	Governance and Community Engagement	Project Manager:	Damon Sparacino
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Trenton Hill
Est. Completion Year:	2021/22	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

In November 2013, the Council approved a Friendly Exchange Relations (FER) Agreement with the City of lizuka, Japan. In December 2016, this relationship was upgraded to a formal Sister City relationship. The Sister Cities International Agreement between the City of Sunnyvale and lizuka was formalized on December 1, 2016. In June 2016, the Council authorized one-time funding to support the relationship and in May 2018, approved funding in the amount of \$12,500 annually for a period of three years. These funds were to be earmarked for activities outlined in RTC 18-0147. A Special Agreement between the City and Sunnyvale Sister City Association (SSCA) was also approved (RTC 18-0117) to allow limited free use of city facilities in exchange for SSCA's efforts to promote strong relationships with lizuka.

Project Evaluation and Analysis:

A consistent source of funding allows the City to continue to engage in activities with SSCA and the City of lizuka. Financial support helps build the capacity for SSCA to maintain and grow their programs and allow the City to contribute to other activities to help build on the relationship with lizuka that has been growing over the past few years.

Fiscal Impact:

Funding for SSCA was approved as part of the FY 2018/19 Adopted Budget and are programmed through FY 2021/22.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-10: High-Quality Recreation Programming

CC - Community Character - CC-11: Prioritization for Recreation Programming

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	17,362	-	-	-
2020 - 21	12,500	-	-	-
2021 - 22	12,500	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	12,500	-	-	-
Grand Total	42,362	-	-	-

Project: 832640 - Climate Action Plan and Green Building Updates

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Andrew Miner
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Amber Blizinski
Est. Completion Year:	2020/21	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City adopted a Climate Action Plan (CAP) in 2014, which outlines a number of goals to address climate change and reduce greenhouse gas emissions. The City has been updating its CAP, known as CAP 2.0, to account for changes in State legislation and emissions targets and also to be consistent with the Land Use and Transportation Element (LUTE) of the General Plan that was adopted in 2017. Making these technical updates will require consultant assistance.

Project Evaluation and Analysis:

The City originally adopted a green building program which became effective in 2010, and subsequently modified it with new standards that became effective in 2015. In addition to the City's program, there are also mandatory green building measures as part of the California Building Code, which was last updated in 2013. The California Building Code was updated effective 2017, and the City is updating its green building program to be consistent with the adopted building code standards.

Fiscal Impact:

This project is funded by the General Fund

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-2: Environmentally Sustainable Land Use & Transportation Planning and Development

HE - Housing Element - HE-6: Sustainable Neighborhoods

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	45,900	-	-	-
2021 - 22	-	-	_	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	45,900	-	-	-

528

Project: 832660 - Economic Development Strategy

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Connie Verceles
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	Maria Rodriguez
Est. Completion Year:	2020/21	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Review the City's existing economic development goals, strategies and work program; assess economic developments after the Great Recession and current economic conditions; engage the business community and residents in the development of economic development strategies and goals; and deliver economic strategies, goals and work plan which will guide the City for the next five to ten years. Additionally, the scope includes identifying market trends, development limitations, and policy constraints to recommend possible solutions.

Project Evaluation and Analysis:

The project will evaluate a "best practices" comparison of the City's current economic development goals, strategies, tools and resources with economic development incentives and activities in comparable cities noted for their successful economic development approaches and programs. The completed strategy will recommend prioritization of the City's economic development efforts and resources for the next five to ten years and measurable annual objectives.

Fiscal Impact:

The estimated total cost is a one-time expenditure not to exceed \$100,000. The completed strategy may recommend one-time or ongoing expenditures that are outside of the current service levels and if the City opts to implement the recommendation, it will require investment of additional resources.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	85,767	-	-	-
2020 - 21	26,961	-	-	-
2021 - 22	_	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	112,728	-	-	-

Project: 832670 - Sunnyvale Elections

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Jacqueline Guzman
Year Identified:	2018	Project Phase:	Underway	Project Coordinator:	David Carnahan
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Sunnyvale voters adopted a 6-district Council election system with a directly-elected Mayor on March 3, 2020 per Measure B. Council placed Measure B on the ballot after a robust community engagement process. Community members also designed the Council district map. Voters in even districts elected a Council representative and all Sunnyvale voters elected the Mayor in November 2020. Voters in odd districts will elect a Council representative in November 2022.

While Sunnyvale drew district boundaries in 2019, it used 2010 Census population counts. We must now reevaluate district boundaries using new data from the 2020 Census. Funds will be used to: provide community training on redistricting; provide community training on map drawing; manage and work with community on Maptitude submissions; present viable district map options; attend all committee meetings and hearings; support on marketing/education strategy; graphic support for social media, flyers, presentations, and handouts; and support at community workshops and pop-up events.

Project Evaluation and Analysis:

Section 601 of the City of Sunnyvale Charter provided that council members were to be elected on an at-large basis to seven numbered seats. Cities throughout the state faced legal challenges to at-large systems of electing city council members under the California Voting Rights Act (CVRA). Therefore, the City Council conducted public outreach and education regarding the California Voting Rights Act (CVRA) and switching to district-based City Council elections. The measure to amend the City Charter to allow for district-based elections passed on March 3, 2020. Jurisdictions with district-based election systems must re-draw their district boundaries after each census. This ensures that population counts within each district remain relatively equal.

Fiscal Impact:

Initial project costs were to educate the public about CVRA, district-based elections, the ballot measure, and to draw district maps prior to the passage of Measure B in March 2020. Future funding is programmed every ten years for redistricting after the census as required.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,005,574	-	-	-
2020 - 21	202,577	-	-	-
2021 - 22		-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	250,000	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	250,000	-	-	-
20 Year Total	500,000	-	-	-
Grand Total	1,708,151	-	-	-

Project: 833960 - Moffett Park Specific Plan Staffing

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Andrew Miner
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Michelle King
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	6181 - Development Enterprise Subfund

Project Description/Scope/Purpose:

The Moffett Park Specific Plan (MPSP) area consists of the northernmost developable portion of the City and was adopted in 2004. The MPSP is intended to support and encourage office/industrial and companion uses through the use of design guidelines, infrastructure improvements, development standards and objectives for future development. Uses in the MPSP area include: research and development, manufacturing, office, light and heavy industrial uses, and supporting uses such as hotels and retail. The City received a request in 2017 from Google, Inc. to amend the MPSP to "allow and encourage increased levels of density and a broader range of land uses than...are permitted under the current version of the MPSP" and the City Council approved this General Plan Amendment Initiation request on February 6, 2018, subject to outside funding.

Project Evaluation and Analysis:

A consultant, or consultants, will be selected to prepare an update to the MPSP and a related Environmental Impact Report (EIR) for the area of the City known as Moffett Park. The consultant's work will include preparing necessary technical studies, conducting public outreach, producing text and illustrations, preparing the EIR, and coordinating review by the public and interested agencies. The EIR and updated MPSP will be presented at public hearings before the Planning Commission and City Council.

Fiscal Impact:

The applicant will pay the costs associated with the MPSP update and a limited term Principal Planner was hired to manage the MPSP update. Expenses charged to this project will be reimbursed by the developers.

Funding Sources:

Outside funding by the applicant, Google, Inc. and other property owner contributions and grants if received or awarded.

Plans and Goals:

LT - Land Use and Transportation - LT-14: Special and Unique Land Uses to Create a Diverse and Complete Community

- LT Land Use and Transportation LT-3: An Effective Multimodal Transportation System
- LT Land Use and Transportation LT-4: An Attractive Community for Residents and Businesses
- LT Land Use and Transportation LT-11: Supportive Economic Development Environment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	236,337	250,000	-	-
2020 - 21	263,663	250,000	-	-
2021 - 22	250,000	250,000	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	250,000	250,000	-	-
Grand Total	750,000	750,000	-	-

Project: 834200 - Santa Clara/Santa Cruz Counties Airport/Community Roundtable

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Michelle Zahraie
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Nhon Nguyen
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The purpose of the Santa Clara/Santa Cruz Counties Airport/Community Roundtable is to address community noise concerns and make recommendations to regional airports and the Federal Aviation Administration (FAA) on noise related issues. The Roundtable is comprised of elected officials from 13 cities and counties in Santa Clara and Santa Cruz Counties, and is being spearheaded by the Cities Association of Santa Clara County.

Project Evaluation and Analysis:

The Roundtable will evaluate noise mitigation recommendations made by the Ad Hoc Advisory Committee on South Flow Arrivals. The Roundtable membership may also vote on additional studies and recommendations as deemed appropriate.

Fiscal Impact:

The Roundtable's initial funding allocation is proposed to cover staff support, operating costs, as well as to retain consultants as specified and approved by the Roundtable membership. Sunnyvale's will contribute an amount set annually by the Roundtable membership thereafter.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-10: Maintained or Reduced Transportation Noise

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	43,073	-	-	-
2020 - 21	-	-	-	-
2021 - 22	_	-	_	_
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	43,073	-	-	-

Project: 834240 - Digital Literacy

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Damon Sparacino
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Angela Chan
Est. Completion Year:	2021/22	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Columbia Neighborhood Center (CNC) will deliver between 8-12 hours of digital literacy training for an estimated 650 lowincome Latino parents/guardians with children enrolled in six Sunnyvale Elementary School District schools: Bishop, Columbia, Ellis, Lakewood, San Miguel, and Vargas schools. The trainings will take place at these schools and the trainings will be delivered by a contracted vendor. Grant funds will support the purchase of an internet-enabled device (i.e., a netbook) for each participant that successfully completes the training. The goal of the project is to provide "digitally excluded" adults with the basic skills that they need to solve daily problems in their lives. Parents enrolled in the program will also be assisted to enroll in Comcast's Internet Essentials program, which enables adults that are in good standing with Comcast to receive high-speed internet at \$10 a month.

Project Evaluation and Analysis:

The evaluation of the project has two parts: the number of adults that successfully complete the training and the number of families that enroll in the Comcast Internet Essentials program.

Fiscal Impact:

The grant is funded on a reimbursable basis, such that the City will need to accrue the costs of administering the program and then submit receipts to California Public Utilities Commission (CA PUC) for reimbursement.

Ramp Up (first 6 months) and Year 1 (through June 2020) reports have been completed, reviewed, and approved by CPUC. Ramp Up expenditures (\$16,830) have been reimbursed by CPUC. Year 1 expenditures (\$89,778) have been approved for payment and as of November 2020, CPUC is processing payment to City.

In-kind match as required in this program is fulfilled by full-time city staff's time to support the program. In-kind staff includes Youth and Family Resource Manager, Recreation Coordinator II, and Senior Office Assistant.

Funding Sources:

California Public Utilities Commission grant received in the General Fund

Plans and Goals:

CC - Community Character - CC-10: High-Quality Recreation Programming

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	63,357	16,524	-	-
2020 - 21	250,089	296,922	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	313,446	313,446	-	-

Project: 834260 - Cost of Service Study For Community Development Fees

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Felicia Silva
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Jimmy Tran
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	6181 - Development Enterprise Subfund

Project Description/Scope/Purpose:

This project is conducting a study to analyze the cost of service relationships between fees for service actives in the following departments: Planning, Building and Safety, Engineering, and Fire Protection Engineering. The results of this study will provide a tool for understanding current service levels, the cost and demand for those services, and what fees for service can and should be charged. By analyzing direct costs, departmental overhead costs, citywide head costs, and supporting department review costs, the City will re-examine its current fee structure to ensure accuracy in its mandate/goal to achieve 100% cost recovery.

Project Evaluation and Analysis:

The City has not updated the development fees for several years and current fees may not be at full cost recovery. The project will consist of selecting a consulting firm to conduct a study to provide the City with a comprehensive report for evaluation.

Fiscal Impact:

This project is funded by the Development Enterprise Fund and is considered one-time funding. It is anticipated that the results of the study will bring fees in line with costs to ensure fiscal sustainability.

Funding Sources:

Development Enterprise Fund

Plans and Goals:

LT - Land Use and Transportation - LT-11: Supportive Economic Development Environment

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	100,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	100,000	-	-	-

Project: 834430 - Electronic Records Management System

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Teri Silva
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Michelle Zahraie
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This is the second phase of the citywide project to procure and implement a comprehensive Electronic Records Management System (ERM) to align with Council's priority of "Improved Processes and Services through the Use of Technology." The ERM will serve as an official citywide electronic repository of City records.

Project Evaluation and Analysis:

Records management is an essential function of municipalities as such, it is on the forefront of the City's operations; however, the City does not have an ERM currently and records management functions are still mostly paper-based. The implementation of the ERM will enhance staff's ability to archive and recover records, improved day-to-day management of City generated records, and automate the records retention and destruction schedule.

Fiscal Impact:

It is anticipated that the General Fund and Enterprise Funds will share the cost as appropriate based on the schedule of records to be retained. Additional operating costs are expected for software licensing. The precise estimate for project implementation as well as the ongoing operating costs will be known after needs and scope are finalized.

Funding Sources:

General Fund and Enterprise Funds

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	100,000	-	-	-
2021 22	E00.000			
2021 - 22	500,000	-	-	-
2022 - 25	-	-	-	150,000
2023 - 24	-	-	-	153,750
2024 - 25	-	-	-	157,594
2025 - 26	-	-	-	161,534
2026 - 27	-	-	-	165,572
2027 - 28	-	-	-	169,711
2028 - 29	-	-	-	173,954
2029 - 30	-	-	-	178,303
2030 - 31	-	-	-	182,760
2031 - 32	-	-	-	187,329
2032 - 33	-	-	-	192,013
2033 - 34	-	-	-	196,813
2034 - 35	-	-	-	201,733
2035 - 36	-	-	-	206,777
2036 - 37	-	-	-	211,946
2037 - 38	-	-	-	217,245
2038 - 39	-	-	-	222,676
2039 - 40	-	-	-	228,243
2040 - 41	-	-	-	233,949
20 Year Total	500,000	-	-	3,591,901
Grand Total	600,000	-	-	3,591,901

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Michelle Zahraie
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Teri Silva
Est. Completion Year:	2021/22	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project: 834440 - Organizational Development

Project Description/Scope/Purpose:

The City retained a consultant to review and evaluate organizational culture and provide recommendations to the City's Executive Leadership Team. The project will fund the implementation of organizational advancement initiatives recommended by the consultant that align with the City Manager's vision including the production of marketing materials such as videos, brochures, and extracurricular activities.

Project Evaluation and Analysis:

Organizational continuous improvement is a focus embraced by the current City Manager. The Office of th is currently working with a consultant to evaluate existing organizational culture and provide recommendat facilitate developing a continuous learning organization. Enhanced organizational culture and processes w become more efficient and effective. It will also help with attracting and retaining talent.	e City Manager tions that will vill help the City
Fiscal Impact:	
This project has one-time funding of \$60,000 with no additional costs identified at this time. Funding Sources: General Fund	
Plans and Goals: CC - Community Character - CC-1: Distinguished City Image	

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	_	-	-	-
2020 - 21	60,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	60,000	-	-	-
Project:	834560 -	GIS	Onetime	Support
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Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Dhiren Gandhi
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Gaiping Li
Est. Completion Year:	2023/24	Department:	290 - Information Technology	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project is to retain a consultant for two years to bring the City's enterprise Geographic Information Systems (GIS) platform current, implement new data layers, conduct data mapping, and provide GIS solutions that can be continuously maintained by the City.

In year one, ITD will implement essential platform needs, including: upgrade the GIS ESRI platform and licenses to the latest version, move components into the cloud, implement ArcGIS Hub for a shared portal and self-service mapping, configure public and internal map galleries, configure the external GIS Viewer, provide training on new software, and update the GIS Strategic Plan. Additional work planned will meet the following departmental needs: update Computer Aided Dispatch (CAD) system and basemap data with GIS; update parcel and street data integration to the County; add digital documentation for use within GIS Viewer and link relevant documents such as Pre-Fire plans for DPS; provide a visual representation for code enforcement (complaint locations, etc.); update critical data layers; and update CAD with parcel point data rather than County basemaps.

In year two, ITD will implement essential platform needs, including: migrate desktop users from ArcMap to ArcGIS Pro, provide training on new software, configure internal GIS Viewer, and create a master address database. Additional work planned will meet the following departmental needs: deploy ESRI Emergency Management map templates (situation awareness, etc.), workforce map information (commute/travel times, etc.), and ArcGIS Collector or Appstudio for DPS field staff to view GIS asset information, link scanned drawings, etc.; update data layers to improve intersection data; create self-service web/mobile maps for DPS (hazard vulnerability, evacuation, road closures, etc.); expand data in the parks viewer for LCS (park amenities, event details, etc.) and create public maps; add distance measures (from liquor stores to schools), links to tract maps, assessor maps, etc.; display historical trends, parcels and permits via maps and create web/mobile maps for the public; and update important data layers (health clinics, housing resource locations, etc.) for CDD.

Due to delays in related projects, many tasks identified for year one will be addressed in FY 2020/21. Remaining funds will be carried over for tasks in year two with planned completion in FY 2021/22 and FY 2022/23.

Project Evaluation and Analysis:

This project aims to greatly improve the accuracy and reliability of the City's GIS mapping, data analysis via map visualizations and which will improve the efficiency of our public safety, land management and community services. The estimated cost over the two years is based on the consultant's approximate costs. The project will be evaluated based on the current Information Technology Department (ITD) workload indicator (number of GIS data sets available to the public) and funds the first two years of a three-year workplan. After each year, the progress of the project will be evaluated and adjusted with an updated list of tasks to be completed, timeline and budget based on department needs and resource availability citywide.

Fiscal Impact:

This project is funded by the General Fund with some Development Enterprise funding for those tasks supporting CDD.

Funding Sources:

General Fund and Development Enterprise Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

CV - Community Vision - CV-1: Community Participation and Engagement

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	17,779	-	-	-
2020 - 21	230,221	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	7,300
2025 - 26	-	-	-	7,592
2026 - 27	-	-	-	7,896
2027 - 28	-	-	-	8,212
2028 - 29	-	-	-	8,540
2029 - 30	-	-	-	8,882
2030 - 31	-	-	-	9,237
2031 - 32	-	-	-	9,607
2032 - 33	-	-	-	9,991
2033 - 34	-	-	-	10,391
2034 - 35	-	-	-	10,806
2035 - 36	-	-	-	11,239
2036 - 37	-	-	-	11,688
2037 - 38	-	-	-	12,156
2038 - 39	-	-	-	12,642
2039 - 40	-	-	-	13,148
2040 - 41	-	-	-	13,674
20 Year Total	-	-	-	173,001
Grand Total	248,000	_	-	173,001

Project: 834600 - Microsoft Server OS and SQL Server Upgrade

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Eddie Soliven
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Dhiren Gandhi
Est. Completion Year:	Ongoing	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

The City must purchase the software licenses needed to update the City's Microsoft Windows Server Operating Systems (OS) and Structured Query Language (SQL) Servers. The updated OS licenses will enable the City to continue running licensed software on its server supported client devices. Likewise, the upgraded SQL licenses will allow the City to continue communicating with and manipulating its server supported databases. These updates must take place prior to end of support, which is when Microsoft will no longer support the City's current OS and SQL servers. Without the upgrades, the City will be susceptible to cyber security threats and will not be able to effectively support new software applications and databases. In addition, \$825,000 of consulting/professional services and backfill for staff will be required to upgrade and migrate existing applications to remain in compliance with security and Microsoft support. The project has upgraded all the 2008 server licenses. The OS 2012 licenses will be upgraded next.

Project Evaluation and Analysis:

Evaluated based on the related performance measures involving network security.

Once all server OS and SQL license updates are completed, the cost for subsequent updates will be included in the Technology Replacement Fund per a 10-year replacement cycle as dictated by Microsoft and approved by IT Steering. However, due to the planning and resources needed per update, subsequent updates are budgeted for every 9 years.

Fiscal Impact:

The cost for future OS upgrades will decrease as the City continues applying a "cloud first" strategy and moving away from maintaining servers and on-premise applications. However, too many variables are in play now, so the rate of decrease is unknown and as such, the cost for future upgrades is estimated at the same amount with the potential to be reduced once more information is gathered.

Funding Sources:

General Services - Technology and Communications Services Fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	564,076	-	-	-
2020 - 21	505,924	-	-	-
2021 22				
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	1,070,000	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	1,070,000	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,140,000	-	-	-
Grand Total	3.210.000	-	-	-

Project: 834640 - Interactive Voice Response (IVR) for Utility Billing Call Center

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Stephen Napier
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Jenny Shain
Est. Completion Year:	2021/22	Department:	170 - Finance	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will provide Interactive Voice Response (IVR) technology to the utility billing call center. IVR enables customers to obtain basic account information and pay the bills by phone without speaking to a customer service representative. This technology could potentially be provided by our current electronic bill presentment and payment (EBPP) vendor.

Project Evaluation and Analysis:

IVR is commonly available among municipal and private utilities. The implementation of an IVR solution would provide quick information and payment access for customers and would potentially reduce hold times at the call center. Customers would still need to speak with customer service to place other, more detailed requests such as work orders or complex billing inquiries. It is expected that there will be initial setup charges plus a charge per transaction (similar to our current EBPP pricing structure). Budgeted amounts are based on current pricing for IVR through our EBPP vendor.

Fiscal Impact:

There will be ongoing operating costs related to the IVR service, as well as initial costs to establish the service. Staff levels will remain unchanged, but existing staff will be able to provide faster customer service as a result of this project.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	5,000	-	-	-
2021 - 22	50,000	-	-	-
2022 - 23	-	-	-	10,000
2023 - 24	-	-	-	10,000
2024 - 25	-	-	-	10,000
2025 - 26	-	-	-	10,000
2026 - 27	-	-	-	10,000
2027 - 28	-	-	-	10,000
2028 - 29	-	-	-	10,000
2029 - 30	-	-	-	10,000
2030 - 31	-	-	-	10,000
2031 - 32	-	-	-	10,000
2032 - 33	-	-	-	10,000
2033 - 34	-	-	-	10,000
2034 - 35	-	-	-	10,000
2035 - 36	-	-	-	10,000
2036 - 37	-	-	-	10,000
2037 - 38	-	-	-	10,000
2038 - 39	-	-	-	10,000
2039 - 40	-	-	-	10,000
2040 - 41	-	-	-	10,000
20 Year Total	50,000	-	-	190,000
Grand Total	55,000	-	-	190,000

Project: 834650 - Utility Billing Reporting Tool

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Stephen Napier
Year Identified:	2019	Project Phase:	Underway	Project Coordinator:	Jenny Shain
Est. Completion Year:	2021/22	Department:	170 - Finance	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will provide funding for the implementation of the reporting tool provided by CentralSquare for use with the City's utility billing system. The project will also fund professional services support from CentralSquare to build out standard reports for use by Finance and Environmental Services to meet reporting requirements for financial and regulatory purposes.

Project Evaluation and Analysis:

Currently, any reporting from the utility billing system is done by staff manually on an as-needed basis. Data is obtained through queries using Microsoft Access or the utility billing system, and frequently significant manual manipulation of the data is required to obtain the needed information.

CentralSquare uses a Cognos solution for its reporting tool. The use of a reporting tool would make the process much more efficient and accurate. Professional services will be utilized to create the reports as part of this project. There are approximately 20 reports that are run on a routine basis (some monthly, some annually), and those reports do not typically change from year to year. These reports would all be built out as part of this project, reducing staff time required to generate the reports. The tool would also provide the ability to generate new custom reports in house.

Fiscal Impact:

All expenditures for this project will be funded by the three utility enterprise funds.

Funding Sources:

Reimbursements from Water Supply and Distribution Fund, Wastewater Management Fund, and Solid Waste Management Fund

Plans and Goals:

EM - Environmental Management - EM-2: Water Conservation

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	17,620	-	-	-
2020 - 21	82,380	-	100,000	-
2021 22				
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	100,000	-	100,000	-

Project: 834660 - Electronic Plan Review Software and Hardware

Category:	Capital	Project Type:	Governance and Community Engagement	Project Manager:	Hemalatha Nekkanti
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Jennifer Ng
Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

A primary objective of the Electronic Plan Review System is the ability of staff to efficiently and intuitively input, store, and process plan review comments. It should be adaptable and expandable to accommodate future trends in plan checking and inspection services, such as web-based plan submissions, electronic plan checks, and remote access for data input via mobile devices. The system must meet City requirements for collection and auditing purposes, must interface with the City's online construction program management software e-Builder, and shall include necessary hardware and support.

Project Evaluation and Analysis:

This project will reduce paper files. The alternative will be maintaining hard copy paper reviews requiring manual processing and continued storage of active and as-built plans.

Fiscal Impact:

It is anticipated that the General Fund will be the primary funding source.

Funding Sources:

General Fund

Plans and Goals:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	15,640	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	15,640	-	-	-

CC - Community Character - CC-1: Distinguished City Image

Project: 834790 - Addition to the Heritage Resource Inventory of Sites Associated with Tech Innovation

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Andrew Miner
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Amber Blizinski
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The current Heritage Resource Inventory is primarily made up of residential and commercial properties and districts. The designation of these resources is generally associated with architecture, early industry, historical events, and prominent individuals. Although some important technological innovation has originated in Sunnyvale, the City does not currently have any heritage resources on the local list that are tied to more modern technology. For example, the first computer game, Pong, was invented within the Moffett Park neighborhood.

As development pressures continue, the Heritage Preservation Commission (HPC) expressed concerns over the loss of structures that may have historic value. Therefore, HPC identified the need to study the history of technological innovation in Sunnyvale and seek out potential resources that may be eligible for listing on Sunnyvale's Heritage Resource Inventory.

Extensive research on the history of technological innovation in Sunnyvale would be conducted. Based on information obtained, potential properties may be eligible for listing on the Heritage Resource Inventory would be identified. It's important to note that traditionally the City obtains property owner consent before adding a property to the Heritage Resource Inventory, the study would evaluate that aspect and inform property owners before adding any property.

This study may include a review of existing publications related to the histories of technology, discussion with staff at the Sunnyvale Heritage Park Museum, and visits to local libraries. A review of other cities' historic preservation programs related to technology may also be completed. In addition, the City would conduct outreach meetings with affected and/or interested property owners and business owners and community members who may have valuable information to contribute to the topic.

Project Evaluation and Analysis:

This study issue was ranked highly by the Heritage Preservation Commission and the City Council. Staff would use the funding to hire a specialized historic consultant to evaluate technological ties to Sunnyvale to determine if there are local properties that warrant listing on the heritage resources inventory list.

Fiscal Impact:

Council has approved \$75,000 to hire a specialized consultant to assist staff in completing this Study Issue. Planning staff hours are covered within the normal operating budget.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-5: Protection of Sunnyvale's Heritage

CC - Community Character - CC-6: Knowledge of Sunnyvale's Heritage

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	75,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	75.000	-	_	

Project: 834800 - Responsible Construction Ordinance Study

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Connie Verceles
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Maria Rodriguez
Est. Completion Year:	2020/21	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Outside legal services to analyze and determine legal implications of implementing a responsible construction ordinance. This analysis will assist in drafting the City's ordinance.

Project Evaluation and Analysis:

Research, outreach, preparation, and implementation of the ordinance is expected to require additional staff time from the Office of the City Manager and City Attorney. Outside legal services will determine the process and staff time requirements from each department.

Fiscal Impact:

Project is funded for a one-time cost of \$25,000 out of General Fund.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	7,916	-	-	-
2020 - 21	17,084	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	25,000	-	-	-

Project: 834860 - Explore Strategies to Promote Cultural Inclusion in City Programs and Services

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Damon Sparacino
Year Identified:	2020	Project Phase:	Implementation	Project Coordinator:	Angela Chan
Est. Completion Year:	2020/21	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The scope includes: 1) a comprehensive assessment of the City's current policies, programs and resources related to equity and inclusion; 2) the review of best practice information and recommendations to address gaps in policy and/or service delivery; and 3) the evaluation of financial and organizational requirements to establish an Office of Cultural Inclusion.

The intended outcomes are to analyze the City's current capabilities to effectively serve the City's diverse community in the following areas: 1) Communications and outreach; 2) access to programming; 3) representation on City Boards and Commissions; and 4) arts and cultural appreciation activities. As part of the study issue, a consultant will be hired to conduct the analysis and work with staff to develop recommendations based on that analysis.

Project Evaluation and Analysis:

Staff has conducted an organizational assessment, researched best practices, and explored the organizational requirements to establish an Office of Cultural Inclusion. This study issue is scheduled to be presented in the Council Strategic Session in January 2021.

Fiscal Impact:

the project is funded by one-time funding from the General Fund in the amount of \$60,000. The impact on service level is unknown pending the results of the consultant's study and may result in additional costs. Management of the study and the consultant's contract will be covered by the Library and Recreation Services (LRS) operating budget.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	30,000	-	-	-
2021 - 22	_	-	_	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	30,000	-	-	-

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Grace Zheng
Year Identified:	2020	Project Phase:	Ongoing	Project Coordinator:	Nancy Grove
Est. Completion Year:	Ongoing	Department:	170 - Finance	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project conducts audits for City's Tax Collections every other year which may include Transient Occupancy Tax (TOT) or Utility User Tax (UUT). The consulting firm should conduct a thorough review of City ordinances and resolutions requiring the collections and remittance of taxes and fees due to the City. They will also analyze tax collections and provide return information to identify unusual or suspicious reporting. The firm will provide a detailed analysis report to the City, identifying non-compliant tax remitters who might require additional investigation or review to determine their compliance with the City's ordinances.

Project Evaluation and Analysis:

This project will consist of selecting a consulting firm to conduct the audit and provide the City with the findings to assist	
the City in recovery of TOT and UUT revenue.	

Fiscal Impact:

This project is funded by the General Fund. Fees, penalties, and interest collected as a result of the audit will offset the cost of the services performed.

Funding Sources:

General Fund

Plans and Goals:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	45,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	45,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	45,000	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	45,000	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	45,000	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	45,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	45,000	-	-	-
2040 - 41	-	-	-	-
20 Year Total	315,000	-	-	-
Grand Total	315,000	-	-	-

Project: 835020 - Bi-Annual Election Services

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	David Carnahan
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	Teri Silva
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Per Article VI, Section 601 of the City's Charter, members of the Council, including the Mayor serve four years with elections held every two years. Council Districts 2, 4 and 6 along with the Mayor are filled at elections held in Presidential Election years. Council Districts 1, 3 and 5 are filled at elections held in Midterm Election years.

Project Evaluation and Analysis:

The project funds the cost of election services provided by the County of Santa Clara's Registrar of Voters as well as costs for mandatory advertisements of ballot measures and Council elections every other year. Staff will request updated cost estimates from the County prior to election cycles for the number of Council seats and ballot measures included in each election. **Fiscal Impact:**

The cost for election services will be determined by a quote provided to the City through the County's Registrar of Voters based on the number of measures and council seats up for election.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	773,059	-	-	-
2021 - 22	-	-	_	-
2022 - 23	489,750	-	-	-
2023 - 24	-	-	-	-
2024 - 25	773,059	-	-	-
2025 - 26	-	-	-	-
2026 - 27	489,750	-	-	-
2027 - 28	-	-	-	-
2028 - 29	773,059	-	-	-
2029 - 30	-	-	-	-
2030 - 31	489,750	-	-	-
2031 - 32	-	-	-	-
2032 - 33	773,059	-	-	-
2033 - 34	-	-	-	-
2034 - 35	489,750	-	-	-
2035 - 36	-	-	-	-
2036 - 37	773,059	-	-	-
2037 - 38	-	-	-	-
2038 - 39	489,750	-	-	-
2039 - 40	-	-	-	-
2040 - 41	773,059	-	-	-
20 Year Total	6,314,045	-	-	-
Grand Total	7,087,104	-	-	-

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Jacqueline Guzman
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Jacqueline Guzman
Est. Completion Year:	2023/24	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The American with Disabilities Act (ADA) requires all state and local government agencies to comply by providing accessibility options for the disabled. The project serves to bring City's forward-facing technologies to compliance with the ADA.

Project Evaluation and Analysis:

The first phase of the project seeks to retain consultants to assist with City staff with identifying accessibility gaps in the City's forward-facing technologies such as the City's website, Legistar, Constituent Relationship Management (CRM), etc.

The second phase of the project will evaluate and implement recommendations from consultants.

Project: 835110 - Electronic ADA Compliance

This project is funded with one-time funding from the General Fund. Additional funding will likely be required to implement recommendations from the assessment.

Funding Sources:

Fiscal Impact:

General Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	25,000	-	-	-
2021 - 22	5,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	5,000	-	-	-
Grand Total	30,000	-	-	-

Project: 835120 - E	Bi-Annual	National	Citizen	Survey
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Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Jacqueline Guzman
Year Identified:	2021	Project Phase:	Underway	Project Coordinator:	Nhon Nguyen
Est. Completion Year:	Ongoing	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The City commission the National Research Center INC (NRC) every other year to conduct the National Citizen Survey (NCS) to assess and evaluate how Sunnyvale residents feel on the quality of services provided by the City. The City Council and city leadership rely on survey results to make informed policy decisions. The survey result is also published on the City's websites for residents to view.

Project Evaluation and Analysis:

The project is an ongoing service to provide valuable insights to city leadership and was originally funded out of OCM's operating budget. The staggered nature of the survey makes it incompatible with the ongoing operating budget, so it was moved to a project.

Fiscal Impact:

The project is funded from General Fund. No fiscal impact as the cost was shifted from OCM's operating budget to project budget.

Funding Sources:

General Fund

Plans and Goals:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	_	-	-	-
2020 - 21	16,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	16,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	16,000	-	-	-
2025 - 26	-	-	-	-
2026 - 27	16,000	-	-	-
2027 - 28	-	-	-	-
2028 - 29	16,000	-	-	-
2029 - 30	-	-	-	-
2030 - 31	16,000	-	-	-
2031 - 32	-	-	-	-
2032 - 33	16,000	-	-	-
2033 - 34	-	-	-	-
2034 - 35	16,000	-	-	-
2035 - 36	-	-	-	-
2036 - 37	16,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	16,000	-	-	-
2039 - 40	-	-	-	-
2040 - 41	16,000	-	-	-
20 Year Total	160,000	-	-	-
Grand Total	176,000	-	-	-

Project: 835180 - Sunnyvale COVID 19 Non-Profit Assistance Program

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Maria Rodriguez
Year Identified:	2020	Project Phase:	Underway	Project Coordinator:	Connie Verceles
Est. Completion Year:	2020/21	Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

To help Sunnyvale Nonprofits impacted by COVID-19, the City of Sunnyvale committed \$150,000 to create a Sunnyvale Cares Nonprofit Grant Program. The program offers grants up to \$30,000 for qualified Sunnyvale nonprofits.

Priority will be given to organizations supporting a public purpose including programs or services that compliment or enhance a service that the City also provides. Grants will not be awarded to organizations owing a debt to the City or to individuals.

Project Evaluation and Analysis:

A Council subcommittee will review applications. During the review period, the Council subcommittee may contact applicants regarding their applications or request an interview with any applicant. The City Council will make final funding decisions in late July. The City will notify grant applicants of final funding decisions in writing after the City Council decision.

Fiscal Impact:

Funds allocated by City Council on April 14, 2020 from the General Fund. This activity may be eligible for state and/or federal COVID-19 relief funding.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	150,000	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	150,000	-	-	-

Project: 835490 - Community Events & Neighborhood Grants

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Damon Sparacino
Year Identified:	2021	Project Phase:	Ongoing	Project Coordinator:	Tracey Gott
Est. Completion Year:	Ongoing	Department:	210 - Library and Recreation Services	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

The mission of the Neighborhood Grant Program is to: build community engagement in Sunnyvale; help residents develop a sense of pride and ownership in their neighborhoods; and continue to develop collaborative partnerships between Sunnyvale's neighborhoods and City Hall. Grant funds are the City's investment in strengthening neighborhood groups, improving the quality of life in local communities, and encouraging neighborhood groups or associations to become increasingly self-reliant.

The Community Events Grant Program mission is to support and encourage groups to build community and celebrate our unique culture by holding community events in Sunnyvale. The event should encourage celebrations of community which focus on the character, diversity and quality of Sunnyvale and provide vitality and identity to the community.

Grant funding is not intended to be an ongoing funding source for events or neighborhood groups. Funding in one year is not a guarantee of future funding. Funding requests for both grant programs are considered as part of an annual competitive application process in November each year for events taking place the following year.

The Community Events and Neighborhood Grants Program (CENGP) is administered through the Library and Recreation Services Department in partnership with the City Council CENGP Subcommittee.

Project Evaluation and Analysis:

- Funding for the Community Events and Neighborhood Grants Program(s) has been allocated through the General Fund and meets the below Council goals. As the grant funding is on a calendar year cycle, budgeting these funds in a project allow the funds to span two fiscal years.
- Council Policy 7.2.1, Community Engagement Goals and Policies Goal B: Achieve a community in which all community members can be actively involved in shaping the quality of life and participate in local community and government activities. Goal C: Create a strong, positive community identity, rich in cultural diversity.
- Council Policy 7.2.18, Special Events D. Community Event Program The City may fund community events through this program.

Fiscal Impact:

\$34,000 of project funds are planned annually across the long-term financial plan. The program is administered by the Library and Recreation Services Department within the existing operating budget.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

CC - Community Character - CC-1: Distinguished City Image

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	34,680	-	-	-
2022 - 23	35,374	-	-	-
2023 - 24	36,081	-	-	-
2024 - 25	36,803	-	-	-
2025 - 26	37,539	-	-	-
2026 - 27	38,290	-	-	-
2027 - 28	39,055	-	-	-
2028 - 29	39,836	-	-	-
2029 - 30	40,633	-	-	-
2030 - 31	41,446	-	-	-
2031 - 32	42,275	-	-	-
2032 - 33	43,120	-	-	-
2033 - 34	43,983	-	-	-
2034 - 35	44,862	-	-	-
2035 - 36	45,760	-	-	-
2036 - 37	46,675	-	-	-
2037 - 38	47,608	-	-	-
2038 - 39	48,560	-	-	-
2039 - 40	49,532	-	-	-
2040 - 41	50,522	-	-	-
20 Year Total	842,633	-	-	-
Grand Total	842,633	-	-	-

Project: 835580 - Replacement DPS Video Surveillance System

Category:	Capital	Project Type:	Governance and Community Engagement	Project Manager:	Eddie Soliven
Year Identified:	2021	Project Phase:	Design	Project Coordinator:	Helen Kwan
Est. Completion Year:	2022/23	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

The project will replace the video surveillance system used by DPS for the headquarters building and the evidence storage facility at the Corp Yard. The project includes: acquisition of servers, redundant disk storage and the video application software; installation and configuration of hardware and software; and migration of data files from the old system.

Project Evaluation and Analysis:

The DPS video surveillance system was scheduled on a fifteen year replacement cycle, with associated components on five to seven year cycles. The last replacement of the system was in 2010. The related components were replaced in 2010, 2011 and 2013 and replacement has been delayed. The replacement is necessary to ensure continued functionality of the video surveillance system and the timing will align with the new Computer Aided Dispatch (CAD) project. This project only funds the current replacement cycle. The ongoing replacements are in the the Technology and Communication Services Sub-fund, Equipment Technology long term financial plan.

Fiscal Impact:

Funding for the replacement of this system is available in the General Services Fund/ Technology and Communication Services Sub-fund. Estimated project costs are based on prior replacement and actual project cost to be determined upon completion of competitive procurement.

Funding Sources:

General Services Fund / Technology and Communication Services Sub-fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

SN - Safety and Noise - SN-4: Public Confidence in Police Services

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	353 254	-	_	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	353,254	-	-	-
Grand Total	353,254	-	-	-

Project: 835590 - Replacement DPS Mobile Computing

Category:	Capital	Project Type:	Governance and Community Engagement	Project Manager:	Eddie Soliven
Year Identified:	2021	Project Phase:	Design	Project Coordinator:	Helen Kwan
Est. Completion Year:	2024	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

The project will replace the mobile data terminals (MDT's) in the patrol and CSO vehicles. The project includes: acquisition of rugged laptops with mobile broadband and mounting equipment; installation of existing applications and software as needed; installation of mounting equipment; and wiring the MDT securely into the patrol vehicle.

Project Evaluation and Analysis:

The equipment is scheduled on a five year replacement cycle. The last replacement was in 2019. The current agreement will expire in 2024 and replacement is required. This project only funds the current replacement cycle. the ongoing replacements are in the the Technology and Communication Services Sub-fund, Equipment Technology long term financial plan.

Fiscal Impact:

Funding for the replacement of this system is available in the General Services Fund/Technology and Communication Services Sub-fund. Estimated project costs are based on prior replacement and actual project cost to be determined upon completion of competitive procurement.

Funding Sources:

General Services Fund / Technology and Communication Services Sub-fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City
SN - Safety and Noise - SN-4: Public Confidence in Police Services

SN - Safety and Noise - SN-7: Effective Emergency Communication Services

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	313 506	-	_	_
2022 - 23	-	-	-	-
2023 - 24	_	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	313,506	-	-	-
Grand Total	313,506	-	-	-

Project: 835600 - Replacement DPS Enterprise Storage

Category:	Capital	Project Type:	Governance and Community Engagement	Project Manager:	Eddie Soliven
Year Identified:	2021	Project Phase:	Design	Project Coordinator:	Helen Kwan
Est. Completion Year:	2022	Department:	290 - Information Technology	Fund - Sub-Fund:	7027 - Technology and Communication Services

Project Description/Scope/Purpose:

The project will replace enterprise storage exclusively used by DPS for in-house applications, individual drive and department share folders. The project includes: acquisition of redundant disk shelves for both the primary and backup storage units and associated controllers; installation and configuration of hardware and software; and migration of data files from the old enterprise storage.

Project Evaluation and Analysis:

The equipment is scheduled on a seven year replacement cycle. The last replacement was in 2012, delayed by three years. The replacement is necessary to ensure continued maintenance and availability of file storage. This project only funds the current replacement cycle. The ongoing replacements are in the the Technology and Communication Services Sub-fund, Equipment Technology long term financial plan.

Fiscal Impact:

Funding for the replacement of this system is available in the General Services Fund/Technology and Communication Services Sub-fund. Estimated project costs are based on prior replacement and actual project cost to be determined upon completion of competitive procurement.

Funding Sources:

General Services Fund / Technology and Communication Services Sub-fund

Plans and Goals:

SN - Safety and Noise - SN-3: Safe and Secure City

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	287,842	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	287,842	-	-	-
Grand Total	287,842	-	-	-

Project: 835650 - Real Property Tax Ballot Measure Study

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Tim Kirby
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Nancy Grove
Est. Completion Year:		Department:	170 - Finance	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Real Property Transfer Tax (RPTT) is assessed by the County of Santa Clara, under State law, on all property sales in the City. The current tax rate is \$1.10 per \$1,000 in sales value. The revenue is then split with the City, yielding an effective tax rate for the City of \$0.55 per \$1,000 in sales value. Charter cities have the ability to impose their own RPTT. Under these circumstances, the full value of the \$1.10 tax rate reverts to the County, and the City receives anything above that rate. This means that in order to recover the same amount of revenue currently received, if applied the same way the tax is today, a 50% increase in the tax rate would be required. However, the tax could be structured differently than it currently is. Councilmember Fong specifically proposed a tax structure with no increased tax for property sales below \$3 million, and a progressively higher rate for larger property sales.

Increasing or significantly changing the City's Real Property Transfer Tax would require voter approval. Councilmember Fong specifically proposed a "general tax" which can be approved by a simple majority of voters. To qualify as a general tax, new revenues would accrue to the General Fund, and could not be committed to specific programs or projects prior to voter approval. This Study will explore different options for increasing the City's RPTT, including placing floors and caps on the sales values and incorporating annual adjustments for inflation.

Project Evaluation and Analysis:

The Study will also include funding for polling on the tax. Prior to polling, staff will return to Council to request feedback on different options, and narrow down what tax scenarios to poll on. Upon completion of polling, a decision would be presented to Council about moving forward with a ballot measure. At that time an additional appropriation may be required for public education and the costs to place a measure on the ballot.

Fiscal Impact:

"Level of staff effort required (opportunity cost): Major

Funding Required for Non-Budgeted Costs: \$50,000

Funding Source: Will seek budget supplement

The cost will be for a polling consultant. If no action is taken to move forward with polling no additional cost will be required."

Funding Sources:

Budget Supplement

Plans and Goals:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	50,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	50,000	-	-	-
Grand Total	50,000	-	-	-

Project: 835680 - Smart Cities Initiative Study

Category:	Infrastructure	Project Type:	Governance and Community Engagement	Project Manager:	Kathleen Boutte Foster
Year Identified:	2021	Project Phase:	Planning	Project Coordinator:	Eddie Soliven
Est. Completion Year:	2022	Department:	290 - Information Technology	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Initiatives to look at improvements in Infrastructure, traffic congestion, crime, economic growth, and delivery of city services. A smart city is an urban area that uses different types of electronic data collection sensors to supply information used to manage assets and resources efficiently. This includes data collected from citizens, devices, and assets that is processed and analyzed to monitor and manage traffic and transportation systems, power plants, water supply networks, waste management, law enforcement, information systems, schools, libraries, hospitals, and other community services. The smart city concept integrates information and communication technology (ICT, and various physical devices connected to the network (the Internet of things or IoT) to optimize the efficiency of city operations and services and connect to citizens.

Project Evaluation and Analysis:

ITD will manage the project and engage a consulting firm to conduct the study. The study will include interviews with stakeholders to insure the scope is properly defined. Once the study is completed, which would include recommendations from the consulting firm, ITD will evaluate the feasibility and cost and report back to the city council for further direction.

Fiscal Impact:

The Smart City study will include recommendations for Smart City improvements. Recommendations will include fiscal impacts in for both hard costs of new Smart City Service implementation, maintenance, and staff time to support future Smart City initiatives. It is not possible to estimate future costs prior to completion of the study.

Funding Sources:

General Funds

Plans and Goals:

LT - Land Use and Transportation - LT-6: Protected, Maintained, and Enhanced Residential Neighborhoods

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	125,000	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	125,000	-	-	-
Grand Total	125,000	-	-	-

Project: 835690 - Creation of Objective Citywide and Specific Area Plan/Citywide Landscape Design Guidelines

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Michelle King
Year Identified:	2020	Project Phase:	Planning	Project Coordinator:	Jeff Cucinotta
Est. Completion Year:	2021/22	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will provide funding for a consultant services agreement and staff costs associated with creating objective Citywide and specific/area plan design guidelines and Citywide landscape design guidelines.

The total cost is fully reimbursable by the California Department of Housing and Community Development (HCD) pursuant to a reimbursement agreement approved by the HCD in June 2020 (Attachment 1). The Reimbursement Agreement was preceded by Council approval of a required Resolution ratifying and approving the City's application for the grant funds (RTC No. 19-1024, December 3, 2019).

Project Evaluation and Analysis:

As a result of recent changes in State law (Senate Bill 330), the City must rely on objective development and design standards for housing or mixed-use development projects. As many of the City's design guidelines are currently subjective, the City will utilize grant funding to update existing design guideline documents, develop new objective design standards, and create a new citywide design guideline document for landscaping. The objective standards will largely be applied to multi- family and mixed-use housing projects. This includes revisions to the design guidelines of several Specific/Area Plans (e.g., Moffett Park, Lawrence Station, El Camino Real, and Downtown), as well as the design guidelines that cover projects that are not within the Specific/Area Plans. Additionally, funding will be utilized for the development of citywide landscape design guidelines to be used for all types of projects.

Fiscal Impact:

There is no fiscal impact associated with updating the design guidelines. Consultant costs in the amount of \$250,000 and associated staff costs of \$60,000 will be fully reimbursed by the grant. A Budget Modification is necessary to appropriate funding.

Funding Sources:

California Department of Housing and Community Development Grant

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

CC - Community Character - CC-1: Distinguished City Image

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	310,000	310,000	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	310.000	310.000	-	-

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Project: 832650 - Peery Park Housing Study

Category:	Special	Project Type:	Governance and Community Engagement	Project Manager:	Andrew Miner
Year Identified:	2018	Project Phase:	Planning	Project Coordinator:	Amber Blizinski
Est. Completion Year:	2022/23	Department:	150 - Community Development	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

At the time of adoption of the Peery Park Specific Plan, the Council directed staff to study the potential of additional housing locations in the Plan area within a specified time frame. In order to accomplish that task, the Peery Park Specific Plan (PPSP) will need to be amended and an additional environmental review completed, since the housing location options were previously considered for office space.

Project Evaluation and Analysis:

The revised PPSP will require consideration of appropriate housing sites within the plan area, decision on how many units, how the housing could impact the square feet of office space in the area, and environmental and operational analyses.

Fiscal Impact:

\$200,000 estimated for the study. Funded by the General Fund with costs recovered through development fees. The budget modification considered by City Council January 23, 2018 was not approved. Council action was to have a study paid for by specific property owners whose properties' land use designations would be studied for possible amendment.

Funding Sources:

General Fund

Plans and Goals:

- LT Land Use and Transportation LT-14: Special and Unique Land Uses to Create a Diverse and Complete Community
- LT Land Use and Transportation LT-7: Diverse Housing Opportunities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	_			-
2022 - 23	-		-	-
2023 - 24			· .	-
2024 - 25			-	-
2025 - 26		_	-	-
2026 - 27		-	-	-
2027 - 28		-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total		-	-	-
Grand Total		-	-	-

Project Description/Scope/Purpose:	Proiect Financ
The project is used to fund each Council seat's \$1,300 technology allowance once per four-year term as outlined in Council Policy 7.4.2-Council Equipment, Materials, and Supplies.	Pi
Project Evaluation and Analysis:	Prior Actual
The one-time funding for Council's technology allowance have been originally in Program 702; however, it has been tracked and managed by staff manually due to the one-time nature of the expense and lack of carryover mechanism in operating budget. Project is set to begin in FY 2021/22 during the project's budget cycle.	2020 - 21
Fiscal Impact:	2022 - 23
No fiscal impact due to transfer from OCM's operating budget to project budget.	2023 - 24
Funding Sources:	2024 - 25
General Fund	2025 - 26
Plans and Goals: CC - Community Character - CC-1: Distinguished City Image	2026 - 27 2027 - 28
100 -	2028 - 29 2029 - 30
	2030 - 31
	2031 - 32
	2032 - 33
	2033 - 34
	2034 - 35
	2035 - 36
	2036 - 37

Project: 835130 - Council Technology Expense

Project Type:	Governance and Community Engagement	Project Manager:	Jennifer Nunez
Project Phase:	Planning	Project Coordinator:	Nhon Nguyen
Department:	130 - Office of City Manager	Fund - Sub-Fund:	1001 - General

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Special

Ongoing

2020

F

Category:

Year Identified:

Est. Completion Year:

F

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ial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	5,200	-	-	-
2021 - 22	-	A	-	-
2022 - 23	3,900	01	-	-
2023 - 24			-	-
2024 - 25	5,200		-	-
2025 - 26		-	-	-
2026 - 27	3,900	-	-	-
2027 - 28	-	-	-	-
2028 - 29	5,200	-	-	-
2029 - 30	-	-	-	-
2030 - 31	3,900	-	-	-
2031 - 32	-	-	-	-
2032 - 33	5,200	-	-	-
2033 - 34	-	-	-	-
2034 - 35	3,900	-	-	-
2035 - 36	-	-	-	-
2036 - 37	5,200	-	-	-
2037 - 38	-	-	-	-
2038 - 39	3,900	-	-	-
2039 - 40	-	-	-	-
2040 - 41	5,200	-	-	-
20 Year Total	45,500	_	-	-
Grand Total	50,700	-	-	-

Project: 835540 - Mobile Application for City CRM

Category:	Special	Project Type:	Governance and Community Engagement	Pro
Year Identified:	2021	Project Phase:	Planning	Pro
Est. Completion Year:	2022/23	Department:	290 - Information Technology	Fu

oject Manager: Hemalatha Nekkanti oject Coordinator: Dhiren Gandhi nd - Sub-Fund: 1001 - General

Project Description/Scope/Purpose:

Implement a mobile application to provide a workable mobile version of Access Sunnyvale. We are seeking a vendor hosted solution that will include regular updates that account for version updates to both iOS and Android platforms.

Project Evaluation and Analysis:

Access Sunnyvale, which is based on a customer relationship management (CRM) system, is not mobile friendly and does not have mobile app products. Efforts to provide in-house solutions require significant effort, expertise, and infrastructure. A vendor who specializes in mobile apps for the CRM is best suited to cost-effectively deploy and maintain a mobile app solution.

Fiscal Impact:

Costs for implementation include software and backfill of City staffing. Typical implementation projects include an initial multi-year contract for software licensing. The ongoing costs include the software licenses and upgrade/replacement ...Jagement costs.

Funding Sources:

General Fund

Plans and Goals:

CV - Community Vision - CV-1: Community Participation and Engagement

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	42 500	A	_	_
2022 - 23	27 500			-
2023 - 24	27,500			-
2024 - 25	28 325			_
2024 - 25	20,325			
2023 - 20	29,179	-	-	-
2020 - 27		-	-	30,760
2027 - 28	-	-	-	32,165
2028 - 29	-	-	-	33,773
2029 - 30	-	-	-	35,462
2030 - 31	-	-	-	37,235
2031 - 32	-	-	-	79,097
2032 - 33	-	-	-	41,052
2033 - 34	-	-	-	43,104
2034 - 35	-	-	-	45,260
2035 - 36	-	-	-	47,523
2036 - 37	-	-	-	59,879
2037 - 38	-	-	-	52,394
2038 - 39	-	-	-	55,013
2039 - 40	-	-	-	57,764
2040 - 41	-	-	-	60,652
20 Year Total	155,000	-	-	717,133
Grand Total	155,000	-	-	717,133

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Administrative Facilities This Page Intentionally Blank

Administrative Facilities

This section includes all projects that address 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.

Major Projects

Civic Center Modernization. The City has been actively planning an effort to modernize the Civic Center campus since early 2015. Buildings at the Civic Center are decades old and in need of renovation or replacement. The initial feasibility study, which included a needs assessment, space study, market study, and community engagement efforts, was completed in 2016. In November 2017, a Civic Center Master Plan alternative with building placement, site circulation, parking facilities and open space features was selected by City Council to continue further environmental analysis for a new City Hall. The Master Plan and Environmental Impact Report was approved by the City Council in September 2018. An architectural model of the campus is currently on display in the City Hall lobby.

In October 2020, Council awarded the construction contact of a new 119,874 square foot, four story, LEED Platinum, Net Zero Energy City Hall, a new 17,450 square foot, two story, LEED Gold Equivalent Emergency Operation Center, 17,450 square foot renovation of the existing Public Safety Building and site improvements that include six acres of open space, an outdoor amphitheater and a Civic Plaza. Construction began in December 2020 with estimated completion scheduled for FY 2023/24.

The project is funded by a variety of sources, including General Fund, Park Dedication Fee funds, Traffic Impact Fee funds and sale of multiple properties. The balance will come from issuing lease revenue bonds (financing backed by the asset itself), which will be re-paid with rent from various funds, such as Enterprise Funds. Staff will closely monitor the expenditures, drawing from the appropriate funding sources as progress payments are made, and return funds to the various funding sources upon project closeout.

Corporation Yard Site Feasibility and Modernization Plan. The purpose of this project is to develop a site feasibility and modernization plan to replace aging buildings and facilities at the Corporation Yard. The plan will evaluate the condition and the need for each building and facility as well as determine the optimal replacement scope and schedule for the various units - administration, fleet maintenance, warehouse, sign shop, evidence room, temporary office, and storage rooms, etc.

The plan will also evaluate the possibility of selling the City's property adjacent to the Corporation Yard to determine a possible funding source for the future Corporation Yard replacement project. The master plan is slated to be completed in FY 2020/21.

Public Safety Emergency Generator Replacement. This project will provide reliable backup power to the Department of Public Safety (DPS) building at the City Hall campus. The existing generators that service this building have been in service for approximately 34 years. The scope of the project includes the following: rental of portable emergency generator units and wiring to have onsite at DPS as a backup electrical power source; feasibility study to evaluate existing conditions, develop scope options for both interim and permanent solutions, and provide cost estimates for each option; design and construction for both the interim and permanent generator solutions to provide reliable temporary generator power to the entire DPS Building in the event of an unplanned PG&E power outage. The project design is anticipated to be completed in FY 2019/20 followed by construction beginning FY 2020/21.

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CITY OF SUNNYVALE FUNDED / UNFUNDED PROJECTS BUDGETED PROJECT COSTS SUMMARY

Administrative Facilities Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
818100 - Public Safety Buildings - Roofs	1,689,369	-	-	-	-	-	-	-	-	-	-	-	1,755,000	3,444,369
818700 - Corporation Yard Buildings - Rehabilitation	1,001,633	92,869	49,651	51,141	52,675	54,255	55,883	57,559	59,286	61,065	62,897	64,784	764,952	2,428,651
819610 - Public Safety Buildings - HVAC	1,884,400	-	-	-	-	-	-	-	-	-	-	-	3,627,441	5,511,841
820000 - Corporation Yard Buildings - HVAC Replacement	76,446	-	-	-	-	-	-	-	-	-	-	-	170,231	246,677
821010 - Maintenance of City Owned Properties - Downtown	300,133	14,962	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	180,000	675,095
824780 - Upgrading of Fuel Stations	372,203	109,265	1,085,708	-	-	202,979	1,141,974	-	-	-	-	-	-	2,912,128
824980 - Sunnyvale Office Center Site Improvements	585,175	29,541	27,584	-	-	-	-	-	-	-	-	-	-	642,301
825570 - 239 - 241 Commercial Street Property Maintenance	70,554	10,712	11,034	11,365	11,706	12,057	12,418	12,791	13,175	13,570	13,977	14,396	169,989	377,744
825930 - Maintain City-Owned Properties - Downtown/388 Charles Street	665,380	6,994	-	-	-	-	-	-	-	-	-	-	-	672,375
829140 - Fire Station Electrical Systems and Roll Up Door Replacement	212,244	36,141	82,752	214,218	-	-	-	-	-	-	-	-	-	545,355
830490 - Fremont Pool Infrastructure Improvements	290,604	10,712	23,413	24,865	39,684	12,057	12,418	194,142	326,315	114,570	13,977	84,396	317,989	1,465,143
830560 - Fremont Pool House Infrastructure Improvements	1,031,215	-	-	-	-	-	-	-	-	83,049	-	-	-	1,114,263
830570 - Fire Training Tower Structural Inspection	55,000	-	-	-	-	67,638	-	-	-	-	-	-	90,900	213,538
830580 - Emergency Generator Installation	71,631	-	-	-	-	1,247,182	-	188,940	200,447	-	-	293,196	-	2,001,395
830590 - Corporation Yard Site Feasibility and Modernization Plan	195,039	90,685	-	-	-	-	-	-	-	-	-	-	-	285,724
831340 - Civic Center Modernization	14,812,227	149,729,158	70,035,615	423,000	-	-	-	-	-	-	-	-	-	235,000,000
832590 - Installation of Charging Stations for Electric Vehicles	18,043	20,833	45,459	117,056	-	-	-	-	-	-	-	-	-	201,390
832600 - Library LED Lighting Conversion	80,920	7,500	-	-	-	-	-	-	-	-	-	-	-	88,420
832610 - Fire Stations Exterior Window Upgrades	-	85,000	-	-	-	-	-	-	-	-	-	-	-	85,000
833750 - Public Safety Emergency Generator Replacement	503,671	2,620,329	-	-	-	-	-	-	-	-	-	-	-	3,124,000
834350 - 344 Charles Street Renovation	35,813	39,187	-	-	-	-	-	-	-	-	-	-	-	75,000
834710 - Civic Center Phase 2 Planning - Main Library	-	-	300,000	500,000	200,000	-	-	-	-	-	-	-	-	1,000,000

CITY OF SUNNYVALE FUNDED / UNFUNDED PROJECTS BUDGETED PROJECT COSTS SUMMARY

Administrative Facilities Funded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
835510 - Maintenance of 725 Kifer Rd. (SCS Property)	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	1,000,000
Total Administrative Facilities Funded Projects	23,951,701	152,903,889	71,729,216	1,409,643	372,064	1,664,167	1,290,694	521,432	667,223	340,253	158,851	524,773	7,576,503	263,110,410

CITY OF SUNNYVALE FUNDED / UNFUNDED PROJECTS BUDGETED PROJECT COSTS SUMMARY

Administrative Facilities Unfunded Projects

Project	Prior Actual	Current 2020-21	Plan 2021-22	Plan 2022-23	Plan 2023-24	Plan 2024-25	Plan 2025-26	Plan 2026-27	Plan 2027-28	Plan 2028-29	Plan 2029-30	Plan 2030-31	Y11-Y20 Total	Project Life Total
818651 - Corporation Yard Buildings - Roofs	435,849	(435,849)	-	-	447,738	-	-	-	-	-	-	-	-	447,738
825560 - Security Access Control System Replacement	538,781	(538,781)	-	-	-	-	-	-	-	-	71,283	688,904	-	760,187
Total Administrative Facilities Unfunded Projects	974,630	(974,630)	-	-	447,738	-	-	-	-	-	71,283	688,904	-	1,207,924

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Project: 818100	- Public Safety	Buildings - Roofs
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Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Richard Chen
Year Identified:	1997	Project Phase:	Ongoing	Project Coordinator:	Marc Freitas
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fun

Project Description/Scope/Purpose:

This project provides for roof replacement at the Public Safety and Fire Station buildings. Funds in FY 2033/34 to FY 2036/37 will be for roof replacement consultant services and construction costs for fire stations 1, 3, 4 and 6 and for fire station 2.

Project Evaluation and Analysis:

Work to replace the roofs of fire stations began with evaluation and design in FY 2013/14. Roof replacement was planned in two phases based on engineers' inspection of current conditions. 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. Replacement of tar and gravel roofs for fire stations 1, 3, 4 and 6 with cool roofs was completed in FY 2015/16. Fire station 2 roof replacement was completed in FY 2017/18. The useful life for cool roofs is approximately 20 years.

Upon completion of the Fire Station Master Plan Project, timing of fire station roof replacement may be revised. Funds will need to be added to FY 2037/38 to complete the roof at Fire Station 2.

Fiscal Impact:

This project is funded entirely by the General Fund. The project does not provide for staff time, all costs listed are for design and construction services. No additional operating costs are generated as a result of this project.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Coordinator:	Marc Freitas
Fund - Sub-Fund:	3201 - General Fund Assets

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,689,369	-	800,237	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	30,000	-	-	-
2034 - 35	575,000	-	-	-
2035 - 36	575,000	-	-	-
2036 - 37	575,000	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,755,000	-	-	-
Grand Total	3,444,369	-	800,237	-

Project Description/Scope/Purpose:	Project Financial Summary						
Due to significant age, the Corporation Yard buildings require renovation or upgrades that often include safety improvements or equipment replacements, and repairs due to aging infrastructure. Deficiencies in these buildings are	,	Project Costs	Revenues	Transfers In	Operating Costs		
identified by Facility Services and cost estimates are based on past experience, industry knowledge, and/or professional estimates	Prior Actual	1,001,633	-	339,975	-		
	2020 - 21	92,869	-	92,869	-		
In FY 2021/22 we plan to make necessary alterations to the Carpenter shop for space to be utilized for Locksmith and Key card service activities. In FY 2022/23 a portion of annual funding will be utilized to make needed improvements to the Fleet Building restroom.	2021 - 22	49,651	-	-	-		
Project Evaluation and Analysis:	2022 - 23	51,141	-	-	-		
Corporation Yard facilities are regularly evaluated. Due to the type and diversity of services occurring at this facility,	2023 - 24	52,675	-	-	-		
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.		54,255	-	-	-		
Fiscal Impact:	2026 - 27	57,559	_	_	_		
Funding is from multiple sources including the General Fund, the Water Supply and Distribution Fund, the Wastewater	2027 - 28	59,286	-	-	-		
ment Fund, and the General Services Fund. No additional operating costs are associated with this project.	2028 - 29	61,065	-	-	-		
Funding Sources:		62,897	-	-	-		
General Fund 47.7%, General Services Fleet 26.6%, General Services Facilities 10.8%, Water 9.9%, Sewer 5.0%	2030 - 31	64,784	-	-	-		
Plans and Goals:	2031 - 32	66,727	-	-	-		
CC - Community Character - CC-4: Accessible and Attractive Public Facilities	2032 - 33	68,729	-	-	-		
	2033 - 34	70,791	-	-	-		
	2034 - 35	72,915	-	-	-		
	2035 - 36	75,102	-	-	-		
	2036 - 37	77,355	-	-	-		
	2037 - 38	79,676	-	-	-		
	2038 - 39	82,066	-	-	-		
	2039 - 40	84,528	-	-	-		
	2040 - 41	87,064	-	-	-		
	20 Year Total	1,334,148	-	-	-		
	Grand Total	2,428,651	-	432,844	-		

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

Marc Freitas

Javier Lopez

3201 - General Fund Assets

Project: 818700 - Corporation Yard Buildings - Rehabilitation

Project Type:

Project Phase:

Department:

Administrative Facilities

250 - Public Works

Underway

Category:

Year Identified:

Est. Completion Year:

Infrastructure

1997

Ongoing

	Grand Total	5,511,841		1,184,914
	20 Year Total	3,627,441	-	-
	2040 - 41	-	-	-
	2039 - 40	-	-	-
	2038 - 39	-	-	-
	2037 - 38	-	-	-
	2036 - 37	-	-	-
CC - Community Character - CC-4: Accessible and Attractive Public Facilities	2035 - 36	154,421	-	-
Plans and Goals:	2034 - 35	-	-	-
General Fund	2033 - 34	145,557	-	-
Funding Sources:	2032 - 33	-	-	-
decline.	2031 - 32	3,327,463	-	-
This project is funded by the General Fund. If the HVAC system is not replaced the energy efficiency will continue to	2030 - 31	-	-	-
Fiscal Impact:		-	-	-
may be revised.	2028 - 29	-	-	-
Upon completion of the Fire Station Meeter Dian, timing of implementation and econe of each fire stationic LIV/AC prejects	2027 - 28	_	-	-
equipment has 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.	2025 - 26 2026 - 27	-	-	-
The replacement schedule is based on the age of the systems and data gathered from Facilities' work order system. This	2024 - 25	-	-	-
Project Evaluation and Analysis:		-	-	-

Administrative Facilities

250 - Public Works

Underway

Project: 819610 - Public Safety Buildings - HVAC

Infrastructure

1998

Ongoing

2013/14, and fire stations 2 and 3 were replaced in FY 2015/16.

equipment replacement in fire stations 2, 3, and 5.

Category:

Year Identified:

Est. Completion Year:

Project Description/Scope/Purpose:

Project Type:

Project Phase:

Department:

This project provides for the replacement of heating, ventilation, and air conditioning (HVAC) systems for the City's Public

Safety buildings. The Public Safety Headquarters' mechanical system was replaced in FY 2011/12. Remaining systems due for replacement are in five fire houses (1, 2, 3, 4, and 6). Systems requiring replacement are identified by inspections

and manufacturer specifications on equipment life spans. The systems in fire stations 1,4, and 6 were replaced in FY

Funds budgeted in FY 2031/32 are for the replacement of the HVAC system in the Public Safety building. The budget

includes design, inspection, and construction. Funds budgeted in FY 2033/34 are for design and construction of equipment replacement in fire stations 1, 4, and 6. Funds budgeted in FY 2035/36 are for design and construction of

Project Manager:	Richard Chen
Project Coordinator:	Marc Freitas
Fund - Sub-Fund:	3201 - General Fund Assets

Revenues

(16,139)

16,139

Transfers In Operating Costs

1,162,221

22,693

Project Financial Summary

Prior Actual

2020 - 21

2021 - 22

2022 - 23

Project Costs

1,884,400

-
Project Description/Scope/Purpose:	Project Financial Summary					
This project provides for the replacement of heating, ventilation, and air conditioning (HVAC) systems for the Corporation Yard complex. The systems required replacement as identified by inspections, manufacturers' specifications on equipment life spans, and failures.		Project Costs	Revenues	Transfers In	Operatin	
	Prior Actual	76,446	-	33,395		
Funds in FY 2014/15 replaced HVAC units at the Corporation Yard Fleet area and Water Division shop area. Current	2020 - 21	-	-	-		
funds will be available in FY 2020/21 are to replace the Sign Shop HVAC unit. Life cycles for these HVAC components are 20 years. Funds for FY 2035/36 are for the 20 year life cycle replacement of entire system.	2021 - 22	-	-	-		

250 - Public Works

Planning

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

Project Evaluation and Analysis:

The replacement schedule is based on the age of the systems and data gathered from Facilities' work order system. This equipment has 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.

Project: 820000 - Corporation Yard Buildings - HVAC Replacement

Project Type:

Project Phase:

Department:

Fiscal Impact:

Category:

Year Identified:

Est. Completion Year:

Funding is from the General Fund, Water Supply and Distribution Fund, Wastewater Management Fund, and General Services Fund.

Funding Sources:

Transfers from General Fund 47.7%, General Services Fleet 26.6%, General Services Facilities 10.8%, Water Supply and Distribution Fund 9.9%, and Wastewater Management Fund 5.1%

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Infrastructure

1999

2035/36

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	76,446	-	33,395	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	170,231	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	170,231	-	-	-
Grand Total	246,677	-	33,395	-

Marc Freitas

Javier Lopez

3201 - General Fund Assets

Year Identified:	2000	Project Phase:	Underway	Project Coordinato	r: Sher	rine Nafie		
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	1001	- General		
Project Description/Sc	ope/Purpose:			Project Financia	al Summa	ary		
This project provides map properties include are the properties are the pro	This project provides maintenance and repairs for City-owned rental and vacant properties in the Downtown area. The properties include are the block 15 properties, including five single family homes located at 396, 402, and 406 Charles			Pro	ject Costs	Revenues	Transfers In	Operating Costs
Street and a duplex (377 and 379 Mathilda Avenue), and the grounds only for 388 Charles Street, and 101 Avenue.				Prior Actual	300,133	1,567,051	-	-
Specifically, the project	provides funding for roof	ing, flooring, plumbing, fencing debris removal and security.	, and electrical system repairs, as well as	2020 - 21	14,962	(53,621)		-
Project Evaluation and	Analysis:	j.		2021 - 22	18,000	34,000	-	-
This project is posses	ry to maintain health, saf	aty and condition of City owned	d properties that produces income	2022 - 23	18,000	34,000	-	-
	ry to maintain nealth, san		a properties that produces income.	2023 - 24	18,000	34,000	-	-
FISCAI IMPACT:				2024 - 25	18,000	34,000	-	-
This project is funded b	y rental income on the p	operties.		2025 - 26	18,000	34,000	-	-
Funding Sources:				2026 - 27	18,000	34,000	-	-
General Fund				2027 - 28	18,000	34,000	-	-
Plans and Goals:				2028 - 29	18,000	34,000	-	-
LT - Land Use and Trar	nsportation - LT-1: Coord	inated Regional and Local Pla	nning	2029 - 30	18,000	34,000	-	-
				2030 - 31	18,000	34,000	-	-
				2031 - 32	18,000	34,000	-	-
				2032 - 33	18,000	34,000	-	-
				2033 - 34	18,000	34,000	-	-
				2034 - 35	18,000	34,000	-	-
				2035 - 36	18,000	34,000	-	-
				2036 - 37	18,000	34,000	-	-
				2037 - 38	18,000	34,000	-	-
				2038 - 39	18,000	34,000	-	-
				2039 - 40	18,000	34,000	-	-
				2040 - 41	18,000	34,000	-	-
				20 Year Total	360,000	680,000	-	-
				Grand Total	675,095	2,193,430	-	-

Project Manager:

Sherine Nafie

Project: 821010 - Maintenance of City Owned Properties - Downtown

Administrative Facilities

Project Type:

Category:

Special

Project: 824780 - Upgrading of Fuel Stations

Category:	Infrastructure	Project Type:	Administrative Facilities
Year Identified:	2005	Project Phase:	Planning
Est. Completion Year:	2025/26	Department:	250 - Public Works

Project Description/Scope/Purpose:

The project is to replace underground fuel storage tanks. The City has three vehicle fueling facilities, all utilizing underground tanks. Replacement of the tanks at the Sunnyvale Municipal Golf Course was completed in FY 2017/18. Following that, the three tanks at the Corporation Yard will be designed for replacement in FY 2020/21 and constructed in FY 2021/22; the three City Hall fuel docks will follow in FY 2024/25 and FY 2025/26. The replacements will be designed in one year and completed the following year.

The three tanks at the Corp Yard will be replaced with a single, split below-ground tank consisting of a 25,000 gallon unleaded side and 15,000 gallon diesel side. This will significantly reduce life cycle costs involved with monitoring and annual certifications. It is anticipated that the three fuel tanks at City Hall fuel docks be replaced with a single split below-ground tank. The tank will consist of a 15,000 gallon unleaded side and a 5,000 gallon diesel side.

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, the City's fuel systems maintenance provider, and the City's third-party tank inspector. Initial valuations for this project did not include upgrades to the existing fuel dispensing system, which are now (10 years later) necessary. Upgrading these components will generate measurable operational cost savings. The existing system, on average, costs approximately \$2,000 yearly in monitoring, inspections and permitting. An average cost savings of \$600 yearly for repair maintenance and parts, maybe unnecessary with the upgraded system. These decreases in operational costs can be applied to future systems upgrades and unscheduled maintenance costs.

Fiscal Impact:

The project is funded by internal service charges.

Funding Sources:

The project fund is the General Services - Fleet Services Sub-Fund

Plans and Goals:

SN - Safety and Noise - SN-1: Acceptable Levels of Risk for Natural and Human-Caused Hazards

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	372,203	-	157,384	-
2020 - 21	109,265	-	109,265	-
2021 - 22	1,085,708	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	202,979	-	-	-
2025 - 26	1,141,974	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	2,430,661	-	-	-
Grand Total	2,912,128	-	266,649	-

Chelsea Laxa

Douglas Belcher

7021 - Fleet Services

Proj	ect:	824980 -	Sunnyvale	Office	Center	Site I	mprovements
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Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Marc Freitas
Year Identified:	2005	Project Phase:	Underway	Project Coordinator:	Javier Lopez
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fund - Sub-Fund:	7025 - Sunny

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 issues. With the replacement of the new Civic Center the Sunnyvale Office Center is planned to be demolished in FY 2021/22.

Project Evaluation and Analysis:

The Sunnyvale Office Center was constructed in 1962 and its overall condition is poor. This project is to address repairs and corrections including replacement of heating, ventilation, and air conditioning (HVAC) systems. The roofing systems are displaying significant dry-rot and sagging wood members are noticeable at several locations of the roof. Some HVAC deficiencies were corrected in FY 2017/18 and some safety railing repairs were completed in FY 2016/17 and FY 2017/18. Additionally, in both FY 2016/17 and FY 2017/18 roof drains and roof overhang repairs were completed on various buildings. Funds in FY 2019/20 were utilized to upgrade an office space into a training room and conference room.

Fiscal Impact:

This project is funded by revenue generated by the Sunnyvale Office Center Complex.

Funding Sources:

General Services - Sunnyvale Office Center Sub-Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	585,175	-	-	-
2020 - 21	29,541	-	-	-
2021 - 22	27,584	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	27,584	-	-	-
Grand Total	642,301	-	-	-

Sunnyvale Office Center

Administrative Facilities **Project Manager:** Sherine Nafie Category: Special Project Type: Year Identified: 2006 **Project Phase:** Underway **Project Coordinator:** Sherine Nafie 250 - Public Works Fund - Sub-Fund: Est. Completion Year: Ongoing Department: 1001 - General Project Description/Scope/Purpose: **Project Financial Summary** The City purchased the 239-241 Commercial Street property in January 2003 for the expansion of the City's Corporation **Project Costs** Transfers In **Operating Costs** Yard. The property is a commercial duplex with 2 units: 239 and 241, property 239 is not leased as it is in very poor Revenues condition and requires some structural repairs. It is currently being used for storage by the City. Property 241 and the yard Prior Actual 70,554 1,415,187 around the property is leased to a single tenant. It will continue to be leased until the corporation yard expansion construction begins. 2020 - 21 10.712 38.511 **Project Evaluation and Analysis:** 2021 - 22 11,034 79,140 This project is necessary to maintain City-owned property to keep it in a condition that is satisfactory for leasing to 2022 - 23 11.365 79,140 continue generating revenue. 2023 - 24 11.706 79,140 Fiscal Impact: 2024 - 25 12.057 79,140 This project is funded by revenues the City receives from the current leases. Property 241 generates \$6,595 monthly rental income. 2025 - 26 12,418 79,140 **Funding Sources:** 2026 - 27 12,791 79,140 The project is funded from rental revenue. 2027 - 28 13,175 79,140 2028 - 29 13.570 79,140 Plans and Goals: LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning 2029 - 30 13.977 79,140 2030 - 31 14,396 79,140 2031 - 32 14,828 79,140 2032 - 33 15,273 79,140 2033 - 34 15.731 79,140 2034 - 35 16,203 79,140 2035 - 36 16,689 79,140 2036 - 37 17,190 79,140 2037 - 38 17,706 79,140 2038 - 39 18,237 79,140 2039 - 40 18,784 79,140 2040 - 41 19,348 155,940 20 Year Total 296,477 1,659,600 -

Project: 825570 - 239 - 241 Commercial Street Property Maintenance

Grand Total

377,744

3,113,298

Year Identified:	2006 Project Phase: Underway		Project Coor	dinator: S	herine Nafie				
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:		2021 - Housing Mitigation			
Project Description/Scope/Purpose:				Project Fin	ancial Sum	mary			
This project provides funding for the roofing, flooring, plumbing, fencing, electrical system repairs and general maintenance and administration for the property on 388 Charles Street, which is owned by the Housing Mitigation Fund.				Project Cost	s Revenues	Transfers In	Operating Co		
The property is planned to be sold from the General Fund to the Housing Mitigation fund in FY 2022/23.			Prior Actual	665 38	0 141 748	-			

Project Manager:

Project: 825930 - Maintain City-Owned Properties - Downtown/388 Charles Street

Administrative Facilities

Project Type:

Project Evaluation and Analysis:

This project is necessary to maintain City-owned income-producing property.

Fiscal Impact:

Category:

This project is funded through rental income on the property.

Special

Funding Sources:

Housing Mitigation Fund and rental income.

Plans and Goals:

LT - Land Use and Transportation - LT-1: Coordinated Regional and Local Planning

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	665,380	141,748	-	-
2020 - 21	6,994	3,991	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	672,375	145,739	-	-

Sherine Nafie

Year Identified: 2012		Project Phase: Underway		Project Coordinator:	Marc Freitas		
Est. Completion Year:	2022/23Department:250 - Public Works		Fund - Sub-Fund:	3201 - General Fund Assets			
Project Description/Sco	Project Financial S	ummary					
This project is to replace roll up doors, control components for the ring down lighting systems, and main breakers for the electrical mains at five fire stations (Fire Stations #1, 2, 3, 4, and 6). The doors at fire station #1, 3 and 4 were completed				Project	Costs Revenues	Transfers In	Op

Project Manager:

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, and turns off appliances like the stove and oven. 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.

Project Type:

There have been several interruptions to the systems at various locations. The main breaker installation is recommended to upgrade at five stations from the current blade cartridge fuse system. The breaker will allow the system to be reset rather than having to replace cartridge fuses. Funds in FY 2021/22 is for design and FY 2022/23 is for construction of the electrical upgrades.

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 new service disconnects will allow easy reset in the event of a power outage.

Fiscal Impact:

Category:

This project is funded by the General Fund.

Capital

in FY 2014/15. The doors at fires station #2 & 6 were completed in FY 2019/20.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities SN - Safety and Noise - SN-5: Effective Fire Service Response System

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	212,244	-	6,140	-
2020 - 21	36,141	-	-	-
2021 - 22	82,752	-	-	-
2022 - 23	214,218	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	296,970	-	-	-
Grand Total	545,355	-	6,140	-

Richard Chen

Project: 829140 - Fire Station Electrical Systems and Roll Up Door Replacement

Project: 830490 - Fremont Pool Infrastructure Improvements

Category:	Infrastructure	Project Type:	Administrative Facilities	Project Manager:	Damon Sparacino
Year Identified:	2013	Project Phase:	Planning	Project Coordinator:	Jesus Raygoza
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:	3201 - General Fund Assets

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. Funding listed in future years is for equipment and infrastructure upgrades, and estimates are based on historical replacement needs.

The identified infrastructure replacement needs have cost estimates provided by the FUHSD (City share is 50%) a outlined as:	and are
-Pool relining/plastering in FY 2026/27 = \$375,000	
-Pump replacement in FY 2023/24 = \$10,000 -Chlorine tank replacement in FY 2016/17 = \$25,000 (currently deferred with an annual watch-still in fair condition)
-Filter(s) replacement in FY 2033/34 = $$120,000$.)
-Boiler replacement in FY 2033/34 = $$150,000$	
$\mathbf{P}_{\mathbf{r}} = \mathbf{p}_{\mathbf{r}} + $	
Project Evaluation and Analysis:	
City recreation staff has received notice from FUHSD of upcoming equipment replacements and infrastructure improvements. While the school district is responsible for all pool and equipment repairs and replacement, the Cit reimburses the district 50% of the costs.	ÿ
Fiscal Impact:	
Based upon the agreement with FUHSD, the City will reimburse the school district for project-related costs. The c include equipment replacement, infrastructure upgrades, utilities, and district staff hours. Department of Library a Recreation Services staff will be responsible for reviewing, verifying, and approving invoices for payment and cha orders, and Department of Finance staff will process approved invoices.	osts Ind nge
Funding Sources:	
Park Dedication Fund and FUHSD by sharing costs 50/50.	
Plans and Goals:	
CC - Community Character - CC-4: Accessible and Attractive Public Facilities	
CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities	

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	290,604	-	290,604	-
2020 - 21	10,712	-	10,712	-
2021 - 22	23 / 13	_	_	_
2027 22	24,865	_	_	_
2022 - 23	29,684	_	_	_
2023 - 24	12 057	-	-	-
2024 - 23	12,037	-	-	-
2025 - 26	12,418	-	-	-
2026 - 27	194,142	-	-	-
2027 - 28	326,315	-	-	-
2028 - 29	114,570	-	-	-
2029 - 30	13,977	-	-	-
2030 - 31	84,396	-	-	-
2031 - 32	14,828	-	-	-
2032 - 33	15,273	-	-	-
2033 - 34	136,231	-	-	-
2034 - 35	16,203	-	-	-
2035 - 36	16,689	-	-	-
2036 - 37	17,190	-	-	-
2037 - 38	45,206	-	-	-
2038 - 39	18,237	-	-	-
2039 - 40	18,784	-	-	-
2040 - 41	19,348	-	-	-
20 Year Total	1,163,827	-	-	-
Grand Total	1,465,143	-	301,317	-

Project: 830560 - Fremont Pool House Infrastructure Improvements

Category:	Infrastructure	Project Type:	Administrative Facilities
Year Identified:	2013	Project Phase:	Underway
Est. Completion Year:	Ongoing	Department:	250 - Public Works

Project Manager:Marc FreitasProject Coordinator:Javier LopezFund - Sub-Fund:3201 - General Fund Assets

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. This project provides for major infrastructure improvements to the Fremont High School pool house building that are more extensive than normal routine maintenance. Joint project completed in FY 2014/15 addressed deficient shower drains, inadequate air flow inside the two locker rooms, and damages to building infrastructure as a result of the deficiencies. The next scheduled work is in FY 2028/29.

Project Evaluation and Analysis:

The pool house repairs were completed 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. Infrastructure upgrades will be necessary every 15 years. Funding listed in FY 2028/29 is for replacement of hot water heater, main mixing valves, shower control fixture replacements, and other infrastructure upgrades.

Fiscal Impact:

The City's portion of the project cost is funded by the Park Dedication Fund.

Funding Sources:

Park Dedication Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,031,215	-	1,031,215	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	83,049	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	83,049	-	-	-
Grand Total	1,114,263	-	1,031,215	-

Project: 830570 - Fire Training Tower Structural Inspection

Category:	Special	Project Type:	Administrative Facilities	Project Manager:
Year Identified:	2013	Project Phase:	Underway	Project Coordinator:
Est. Completion Year:	Ongoing	Department:	250 - Public Works	Fund - Sub-Fund:

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 concrete repair due to coring activity, repairs to concrete surface cracks, and correction of exterior surface rust due to water penetration to reinforcement steel bar ties. The first 10-year inspection and related repairs were completed in FY 2014/15. Funding for future inspection and estimated repairs is shown in following 10-year spans.

Project Evaluation and Analysis:

The five-story concrete Fire Training Tower is a facility for county-wide firefighter training. The Sunnyvale tower is over10 years old and was inspected and repaired in FY 2014/15. Future inspections are scheduled for FY 2024/25 and FY 2034/35. Delaying future inspections could prolong detection of deterioration of the concrete structure and result in larger repair costs and potential safety violations.

Upon completion of the Fire Station Master Plan, timing of implementation and scope of the project may be revised.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

SN - Safety and Noise - SN-5: Effective Fire Service Response System

Project Financial Summary

Jim Burch

Marc Freitas

3201 - General Fund Assets

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	55,000	-	55,000	-
2020 - 21	-	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	67,638	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	90,900	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	158,538	-	-	-
Grand Total	213,538	-	55,000	-

Project Description/Scope/Purpose:	Project Financial Summar		
This project provides for the scheduled replacement of emergency generators at City facilities. Underground fuel tanks, control panels, and transfer switches associated with building generators will be replaced concurrently.	,	Project Costs	, 1
The design of the City Hall Annex generator was completed in FY 2017/18. Funds budgeted for construction of the Annex	Prior Actual	71,631	
generator was transferred to the Public Safety Generator project. Funds in FY 2024/25 are for the Senior Center,	2020 - 21	-	
Community Center Theater, and Corporation Yard as well as the generators at the Raynor and Hamilton well sites. Funds in FY 2026/27 are to replace the portable water trailer generator and funds in FY 2030/31 are for emergency communications at the Corporation Yard.	2021 - 22	-	
On June 15, 2021. City Council directed staff to move the funde from EV 2022/22 and combine them with the funde in EV	2022 - 23	-	
2024/25.	2023 - 24	-	
Project Evaluation and Analysis:	2024 - 25	1,247,182	
Emergency generators are a requirement for many City buildings and other critical assets. Prolonging this project could	2025 - 26	-	
lead to equipment failures at critical moments and may jeopardize the safety of City employees and members of the	2026 - 27	188,940	
begin design, but has been rescheduled to coincide with other electrical upgrades planned for the Fire Stations. Due to	2027 - 28	200,447	
changes in building codes since the existing generators were installed, this project will require relocation of the	2028 - 29	-	
	2029 - 30	-	
Fiscal impact.	2030 - 31	293,196	
This project is funded by the General Fund, Park Dedication Fund, Water Supply and Distribution Fund, Wastewater Management Fund, and the General Services Fund.	2031 - 32	-	
Funding Sources:	2032 - 33	-	
General Fund, Park Dedication Fund, Water Supply and Distribution Fund, Wastewater Management Fund, and the	2033 - 34	-	
General Services Fund. All funding will be used for design and construction services.	2034 - 35	-	
Plans and Goals:	2035 - 36	-	
SN - Safety and Noise - SN-2: Effective Disaster Preparedness	2036 - 37	-	
	2037 - 38	-	
	2038 - 39	-	
	2039 - 40	-	
	2040 - 41	-	
	20 Year Total	1,929,764	

Project: 830580 - Emergency Generator Installation

Project Type:

Project Phase:

Department:

Administrative Facilities

250 - Public Works

Planning

Infrastructure

2013

2030/31

Category:

Year Identified:

Est. Completion Year:

Project Manager:	Richard Chen
Project Coordinator:	Douglas Belcher
Fund - Sub-Fund:	3201 - General Fund Assets

2,001,395

Grand Total

Revenues Transfers In Operating Costs

71,631

-

-

-

-

-

-

-

-

-

71,631

Year Identified:	2013	Project Phase:	Underway	Project Coor	dinator: N	/larc Freitas		
 Est. Completion Year:	2020/21	Department:	250 - Public Works	Fund - Sub-F	und: 3	201 - General F	und Assets	
Project Description/Scope/Purpose:					ancial Sum	mary		
This project provides for Corporation Yard. The p	developing a site feas	ibility and modernization plan to ondition and the need for each bu	replace aging buildings and facilities at the uilding and facility and determine the		Project Cost	s Revenues	Transfers In	Opera
optimal replacement sco temporary office and sto	ppe and schedule. Adn rage rooms will all be	inistration, fleet maintenance, wa considered as a part of this study	arehouse, sign shop, evidence room, y.	Prior Actual	195,03	9 -	195,039	

Project Manager:

Project: 830590 - Corporation Yard Site Feasibility and Modernization Plan

The 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. The master plan is slated to be completed in FY 2020/21.

Project Type:

Project Evaluation and Analysis:

Capital

This 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 site feasibility and modernization plan recommendations will be utilized to develop a project plan.

Fiscal Impact:

Category:

Recommendations implemented will result in additional infrastructure repair and upgrade costs. This project is funded by the General Fund, General Services Fund, Wastewater Management Fund and Water Supply and Distribution Fund.

Funding Sources:

General Fund 47.7%, General Services Fleet Services Sub-Fund 26.6%, General Services Facilities Management Services Sub-Fund 10.8%, Water Supply and Distribution Fund 9.9%, and Wastewater Management Fund 5.0%

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	195,039	-	195,039	-
2020 - 21	90,685	-	90,685	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	285,724	-	285,724	-

Nathan Scribner

584

Project: 831340 - Civic Center Modernization

Category:	Infrastructure	Project Type:	Administrative Facilities
Year Identified:	2017	Project Phase:	Design
Est. Completion Year:	2022/23	Department:	250 - Public Works

Project Description/Scope/Purpose:

The public buildings comprising the City's Civic Center are several decades old, too small, and poorly configured to meet the services demands of Sunnyvale today. On September 2, 2014, City Council made improvements to the Civic Center one of its strategic priorities. Council direction called for comprehensive community engagement to plan the Civic Center project prior to determining next steps.

In 2015 the City completed a feasibility study and conducted extensive community outreach on the project. Key outcomes included direction from Council to retain ownership of all land at the Civic Center and adoption of a Needs Assessment, Vision Statement, and Success Criteria. In 2016 the City developed a preliminary financing strategy and conducted a community survey to test the viability of a bond measure to fund the project. Falling short of the two-thirds majority to pass a bond, Council directed staff to pursue the project using a phased approach with Phase 1 focused on replacing City Hall and making improvements to the Public Safety Building.

In FY 2017/18 a campus-wide Master Plan was adopted, which created a long-term vision for the campus and further defined planned improvements in the first phase of construction. The Master Plan addresses building placement, open space amenities, site circulation, parking solutions, architecture for a new City Hall building, sustainability features and complete a California Environmental Quality Act (CEQA) evaluation for the project.

Design services for Phase I of the Civic Center Master Plan was approved by Council FY 2018/19. In August 2019, Council approved the schematic design and directed staff to proceed with the design and construction procurement for Civic Center Phase I. In October 2020, Council awarded the construction contact of a new 119,874 square foot, four story, LEED Platinum, Net Zero Energy City Hall, a new 17,450 square foot, two story, LEED Gold Equivalent Emergency Operation Center, 17,450 square foot renovation of the existing Public Safety Building and site improvements that include 6 acres of open space, an outdoor amphitheater and a Civic Plaza for \$174,117,000. Construction has begun and estimated completion is scheduled in FY 2023/24.

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 12-0292 and 14-0746. The challenge of the existing City Hall campus is lack of adequate space, a need for improved community meeting space, a need for efficient, functional, and sustainable design, and a need to improve the existing infrastructure.

Fiscal Impact:

Debt service will be paid by ongoing rent collected from all funds including enterprise funds. Total project costs also include position costs for one Administrative Aide and one Senior Engineer. The project is funded by a variety of sources, including General Fund, Park Dedication Funds, Traffic Impact Fee funds, and debt financing. Preliminary work indicates that the project will likely fully expend the Park Dedication allocation and partially expend the Transportation Impact Fee portion, with the majority of the savings coming to the General Fund portion of the project. Staff will closely monitor the expenditures, drawing from the appropriate funding sources as progress payments are made, and return funds to the various funding sources upon project closeout.

Funding Sources:

General Fund, General Services Fund, Enterprise Funds, Park Dedication Fund, Infrastructure Fund, and various other Funds

Plans and Goals:

CC - Community Character - CC-1: Distinguished City Image

- CC Community Character CC-3: Well-Designed Sites and Buildings
- CC Community Character CC-4: Accessible and Attractive Public Facilities

Project Financial Summary

Allison Boyer

Allison Boyer

3201 - General Fund Assets

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	14,812,227	33,000,000	32,228,280	-
2020 - 21	149,729,158	103,518,848	38,893,454	-
2021 - 22	70,035,615	-	-	-
2022 - 23	423,000	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	70,458,615	-	-	-
Grand Total	235,000,000	136,518,848	71,121,734	

Project: 832590 - Installation of Charging Stations for Electric Vehicles

Category:	Capital	Project Type:	Administrative Facilities
Year Identified:	2018	Project Phase:	Planning
Est. Completion Year:	2023/24	Department:	250 - Public Works

Project Manager:	Marc Freitas
Project Coordinator:	Jim Burch
Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project will install charging stations for city-owned and operated electric vehicles at City Hall and other locations which are under review. A total of six units are proposed to be installed at City Hall Parking lot (two of which have already been installed) and two units were also installed at Corp Yard Fleet Parking space. Once the four remaining charges are installed at City Hall, this would allow for a total of eight vehicles capable of being recharged simultaneously.

Further investigation, planning and design is scheduled to occur during FY 2019/20. FY 2019/20 two units installed at Corp Yard Fleets Parking Spaces. FY 2021/22 two units installed at City Hall Parking lot and FY 2022/23 planned installation of four units at City Hall Parking Lot. The installation of all eight units is scheduled to be complete in FY 2022/23.

Project Evaluation and Analysis:

As the City moves towards a greener fleet of vehicles, pertinent infrastructure will be required to recharge vehicles between uses. The internal combustion and hybrid vehicles most likely to be replaced by electric vehicles are based at City Hall and the Corporation Yard. By providing charging capability at these locations, vehicles will have ready access to recharging when necessary. These charging stations will not have benefit to the City until electric vehicles are being purchased, which is in its beginning phase. Installation estimate is to cover the cost of purchasing the initial charging units, installing the units, and pulling the necessary power lines from a local source to the charging units at the two locations.

Fiscal Impact:

This project is funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	18,043	-	-	-
2020 - 21	20,833	-	-	-
2021 - 22	45,459	-	-	-
2022 - 23	117,056	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	5,000
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	5,000
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	5,000
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	5,000
20 Year Total	162,514	-	-	20,000
Grand Total	201,390	-	_	20.000

Project Description/Scope/Purpose:		Project Financial Summary				
This project augments the previously approved 831640 Library LED Pilot Project to provide funding for a complete conversion of all Library lights to LED. The conversion project calls for the replacement of a total of 2,973 fluorescent lamps located throughout the library. Indoor lighting replacement has been completed. Remaining funds in FY 2020/21 will be used to replace outdoor lighting.		Project Costs	Revenues	Transfers In	Operating Costs	
		80,920	-	-	-	
		7,500	-	-	-	
Installing LED lamps will save energy, 43.75% of the wattage consumed by fluorescent lamps. Replacing all bulbs at the same time will ensure lighting consistency throughout the building. The conversion to LED lamps will eliminate the need for future fluorescent ballasts changes on the targeted fixtures and the need to replace burned out lamps for seven years, compared to the 18 months for fluorescent bulbs.		-	-	-	-	
		-	-	-	-	
		-	-	-	-	
Fiscal Impact:	2024 - 25	-	-	-	-	
The complete conversion to LED of 2,973 bulbs is expected to cost \$175,000. This includes the cost of the bulbs as well		-	-	-	-	
\$27,000, and the remaining \$148,000 will be funded by this project. The conversion to LED list expected to save the City	2026 - 27	-	-	-	-	
approximately \$10,000 annually in energy usage costs.		-	-	-	-	
Funding Sources:	2028 - 29	-	-	-	-	
General Fund	2029 - 30	-	-	-	-	
Plans and Goals:	2030 - 31	-	-	-	-	
CC - Community Character - CC-7: Appropriate Library Facilities	2031 - 32	-	-	-	-	
	2032 - 33	-	-	-	-	
	2033 - 34	-	-	-	-	
	2034 - 35	-	-	-	-	
	2035 - 36	-	-	-	-	
	2036 - 37	-	-	-	-	
	2037 - 38	-	-	-	-	
	2038 - 39	-	-	-	-	
	2039 - 40	-	-	-	-	
	2040 - 41	-	-	-	-	
	20 Year Total	-	-	-	-	

210 - Library and Recreation Services

Underway

Project Manager:

Fund - Sub-Fund:

Project Coordinator:

Javier Lopez

Steve Sloan

88,420

Grand Total

1001 - General

-

-

Project: 832600 - Library LED Lighting Conversion

Project Type:

Project Phase:

Department:

Capital

2020/21

2018

Category:

Year Identified:

Est. Completion Year:

Project Description/Scope/Purpose:		Project Financial Summary				
This project provides for replacing the original single pane exterior windows at three Fire Stations (2, 3, and 4). Many of the existing exterior windows are not functioning properly - latches do not secure and are difficult to open and close due	-	Project Costs	Revenues	Transfers In	Operating Costs	
to structure settling issues. The new windows will also be more energy efficient. In FY 20/21, Fire Stations 2, 3, and 4 single pane windows are being replaced with energy efficient windows.	Prior Actual	-	-	-	-	
Project Evaluation and Analysis:	2020 - 21	85,000	-	85,000	-	
The windows in Fire Stations 1 and 6 have been replaced and the new Fire Station 5 was constructed with double pane windows. Fire Stations 2, 3, and 4 are the remaining Fire Station locations that have not had the exterior windows	2021 - 22	-	-	-	-	
replaced. Upgrading these windows will improve comfort levels for staff and reduce the amount of energy consumption.		-	-	-	-	
Fiscal Impact:	2023 - 24	-	-	-	-	
This project is funded by the General Fund.	2024 - 25	-	-	-	-	
Funding Sources:	2025 - 26	-	-	-	-	
General Fund	2026 - 27	-	-	-	-	
Plans and Goals:	2027 - 28	-	-	-	-	
CC - Community Character - CC-4: Accessible and Attractive Public Facilities	2028 - 29	-	-	-	-	
	2029 - 30	-	-	-	-	
	2030 - 31	-	-	-	-	
	2031 - 32	-	-	-	-	
	2032 - 33	-	-	-	-	
	2033 - 34	-	-	-	-	
	2034 - 35	-	-	-	-	
	2035 - 36	-	-	-	-	
	2036 - 37	-	-	-	-	
	2037 - 38	-	-	-	-	
	2038 - 39	-	-	-	-	
	2039 - 40	-	-	-	-	
	2040 - 41	-	-	-	-	
	20 Year Total	-	-	-	-	

250 - Public Works

Underway

Project Manager:

Fund - Sub-Fund:

Grand Total

85,000

Project Coordinator:

Marc Freitas

Javier Lopez

3201 - General Fund Assets

85,000

-

Project: 832610 - Fire Stations Exterior Window Upgrades

Project Type:

Project Phase:

Department:

Category:

Year Identified:

Est. Completion Year:

Capital

2020/21

2018

Project: 833750 - Public Safety Emergency Generator Replacement

Category:	Infrastructure	Project Type:	Administrative Facilities	Proj
Year Identified:	2018	Project Phase:	Design	Pro
Est. Completion Year:	2021/22	Department:	250 - Public Works	Fun

Project Manager:Nathan ScribnerProject Coordinator:Marc FreitasFund - Sub-Fund:1001 - General

Project Description/Scope/Purpose:

The project is to provide reliable backup power to the Department of Public Safety (DPS) building at the City Hall campus. The existing generators that service this building have been in service for approximately 34 years, 14 years beyond the lifecycle requirements for City Fleet replacement scheduling. They have recently experienced problems that impacted reliability. The scope of the project includes the following: rental of a portable emergency generator unit(s) and wiring to have onsite at DPS as a backup electrical power source; feasibility study to evaluate existing conditions, develop scope options for both interim and permanent solutions, and provide cost estimates for each option; design and construction for both the interim and permanent generator solutions to provide reliable temporary generator power to the entire DPS Building in the event of an unplanned PG&E power outage.

Project Evaluation and Analysis:

This project is necessary to evaluate and address reliability issues with the existing emergency generator units. The ultimate goal is to provide immediate, stable, and automatic temporary backup electrical power to the entire DPS building including emergency and non-emergency functions in the event of an unplanned utility outage.

Rental of portable generators for reliable backup power is currently in progress and will continue until the permanent solution is in place.

Fiscal Impact:

This project is funded from the General Fund.

Funding Sources:

General Fund

Plans and Goals:

SN - Safety and Noise - SN-2: Effective Disaster Preparedness

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	503,671	-	-	-
2020 - 21	2,620,329	-	-	-
2021 - 22	_	-	_	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	3.124.000	-	_	

Project: 834350 - 344 Charles Street Renovation

Category:	Capital	Project Type:	Administrative Facilities	Project Manager:	Sherine Nafie
Year Identified:	2019	Project Phase:	Planning	Project Coordinator:	Sherine Nafie
Est. Completion Year:	2022/23	Department:	250 - Public Works	Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

This project funds renovation, upgrades, and remodeling of the property to bring it to an adequate condition for rent. Since this house is not contiguous with the rest of the Charles street properties it will not be included in the low income housing development. Due to its close vicinity to City Hall, retaining the house for future municipal purposes would be ideal. It is expected that once remodeled this property could generate a monthly rent of \$4,000 to \$5,000 per month, which would pay back for the renovations in less than two (2) years.

Project Evaluation and Analysis:

This project is necessary to bring this property up to a livable standard to become an income-producing property. Staff estimates that the rental income will pay back the renovations in less than two years.

Fiscal Impact:

It is anticipated that this project will be funded by rental income. It is expected the project also covers operating costs during the renovation period.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	35,813	-	-	-
2020 - 21	39,187	-	-	-
2021 - 22	-	-	-	-
2022 - 23	-	-	-	-
2023 - 24	-	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	-	-	-	-
Grand Total	75,000	-	-	-

Project: 834710 - Civic Center Phase 2 Planning - Main Library

Category:	Capital	Project Type:	Administrative Facilities
Year Identified:	2019	Project Phase:	Planning
Est. Completion Year:	2023/24	Department:	250 - Public Works

Project Manager:	Allison Boyer
Project Coordinator:	Steve Sloan
Fund - Sub-Fund:	1001 - General

Project Description/Scope/Purpose:

Civic Center Master Plan as adopted by City Council September 2018 included a new Main Library as Phase 2. The proposed library is 118,000 square feet and has an estimated (2017) cost of \$135 million. This project is for the Feasibility Study, Conceptual Design, and Ballot Preparation for the Civic Center Modernization Project Phase 2: Library. Based on City Council's discussion at the February 2019 Council Strategic Session, this project is targeting the 2024 Election. The proposed timeline would follow the completion of the Civic Center campus. In FY 2021/22 a feasibility study will be commissioned. In FY 2022/23 the architectural designs and site planning will begin. Ballot preparations and voter polling will commence in FY 2023/24.

Project Evaluation and Analysis:

The Civic Center Modernization Master Plan was adopted in 2018. The adopted Master Plan was comprised of three phases. Phase 1 (831340) included a new City Hall, a Public Safety building renovation and addition including a new Emergency Operation Center (EOC), and site improvements. Phase 2 includes a new Main Library, playground, and site improvements. The goal of this project is to further analyze the concepts laid out in the Master Plan. This is essential so that the City can fully understand the scope, schedule, and budget for the project.

Fiscal Impact:

The project will be funded by the General Fund.

Funding Sources:

General Fund

Plans and Goals:

CC - Community Character - CC-3: Well-Designed Sites and Buildings

CC - Community Character - CC-1: Distinguished City Image

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	300,000	-	-	-
2022 - 23	500,000	-	-	-
2023 - 24	200,000	-	-	-
2024 - 25	-	-	-	-
2025 - 26	-	-	-	-
2026 - 27	-	-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	1,000,000	-	-	-
Grand Total	1.000.000	-	-	-

Project: 835510 - Maintenance of 725 Kifer Rd. (SCS Property) Capital Project Type: Administrative Facilities **Project Manager:** Sherine Nafie Category: Year Identified: 2021 **Project Coordinator:** Project Phase: Ongoing Sherine Nafie Est. Completion Year: Department: 250 - Public Works Fund - Sub-Fund: Ongoing 1001 - General

Project Description/Scope/Purpose:

This project provides for maintenance, security and utilities for the site and building. Maintenance includes but not limited to roofing flooring, pluming and electrical systems, general repairs, structural repairs, HVAC repairs, landscaping, drainage and parking lot maintenance. Security including but not limited to, security guard services and monitoring, security lighting and cameras, fences gates and locks. Utilities including power, gas, water and sewer. The plan is to lease the building after Sunnyvale Community Services (SCS) move out. Once that happens and the building is generating revenue, then these expenses will come out of this revenue.

This project is necessary to maintain and secure the property from being deficent. Also any future early deterioration tha might impact the ability to generate revenue from the property.
Fiscal Impact:

The Project is funded from the General Fund. The funds are to provide for maintenance of the city-owned property. If the property isn't maintaned it may be hard to rent and bring in sufficent revenue for the City.

Funding Sources:

General Fund

Plans and Goals:

LT - Land Use and Transportation - LT-4: An Attractive Community for Residents and Businesses

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	-	-	-	-
2020 - 21	-	-	-	-
2021 - 22	50,000	-	-	-
2022 - 23	50,000	-	-	-
2023 - 24	50,000	-	-	-
2024 - 25	50,000	-	-	-
2025 - 26	50,000	-	-	-
2026 - 27	50,000	-	-	-
2027 - 28	50,000	-	-	-
2028 - 29	50,000	-	-	-
2029 - 30	50,000	-	-	-
2030 - 31	50,000	-	-	-
2031 - 32	50,000	-	-	-
2032 - 33	50,000	-	-	-
2033 - 34	50,000	-	-	-
2034 - 35	50,000	-	-	-
2035 - 36	50,000	-	-	-
2036 - 37	50,000	-	-	-
2037 - 38	50,000	-	-	-
2038 - 39	50,000	-	-	-
2039 - 40	50,000	-	-	-
2040 - 41	50,000	-	-	-
20 Year Total	1,000,000	-	-	-
Grand Total	1,000,000	-	-	-

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Project: 818651 - Corporation Yard Buildings - Roofs

Category:	Infrastructure
Year Identified:	1997
Est. Completion Year:	Ongoing

Project Type: Administrative Facilities Project Phase: Ongoing Department: 250 - Public Works

Project Manager: Nathan Scribner **Project Coordinator:** Marc Freitas Fund - Sub-Fund: 3206 - Infrastructure Renov & Replace -Multi-Fund Assets

Project Description/Scope/Purpose:

This project provides for roof replacement at the Corporation Yard buildings. The need for roof replacement was identified by consultants performing building assessments and was verified by staff.

In the 1990's, the roofs of the Corporation Yard Administration Building, auto shop, meter shop, and warehouse were replaced with Title 24-compliant cool roofs. Funds in FY 2023/24 are for design and \$400,000 are needed in FY 2024/25 construction for the roofs of the Corporation Yard warehouse, auto shop, and the meter shop. Future year funding in this project will be adjusted based on the Corporation Yard Master Plan.

Project Evaluation and Analysis:

Upon completion of the Corporation Yard Master Plan, costs and or schedules for roof replacements will be adjusted.

Fiscal Impact:

This project is currently unfunded pending the results of the Corporation Yard Master Plan.

Funding Sources:

Funding for this project will be from various funding sources based on the schedule of work to be performed.

Plans and Goals:

- CC Community Character CC-3: Well-Designed Sites and Buildings CC Community Character CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	435,849	3,881	418,601	-
2020 - 21	(435,849)	(265)	-	-
2021 - 22	-	A	-	-
2022 - 23	-	-7	-	-
2023 - 24	447,738		-	-
2024 - 25			-	-
2025 - 26		-	-	-
2026 - 27		-	-	-
2027 - 28	-	-	-	-
2028 - 29	-	-	-	-
2029 - 30	-	-	-	-
2030 - 31	-	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	447,738	-	-	-
Grand Total	447,738	3,616	418,601	-

Proj	ect:	825560	- Security	Access	Control S	ystem Re	placement
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Category:	Infrastructure	Project Type:	Administrative Facilities
Year Identified:	2006	Project Phase:	Planning
Est. Completion Year:	Ongoing	Department:	250 - Public Works

Project Manager:	Nathan Scribner
Project Coordinator:	Marc Freitas
Fund - Sub-Fund:	3201 - General Fund Assets

Project Description/Scope/Purpose:

This project provides for the planned replacement of the security access control system. Funds in FY 2029/30 are for design and 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.

Funding Sources:

ert. Funding for this project will be from various funding sources based on the schedule of work to be performed.

Plans and Goals:

- CC Community Character CC-3: Well-Designed Sites and Buildings
- CC Community Character CC-4: Accessible and Attractive Public Facilities

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	538,781	-	121,757	-
2020 - 21	(538,781)	-	-	-
2021 - 22	-	Ā	-	-
2022 - 23	-		· .	-
2023 - 24	-		-	-
2024 - 25			· ·	-
2025 - 26		· · ·	-	-
2026 - 27	· ·	-	-	-
2027 - 28		-	-	-
2028 - 29	-	-	-	-
2029 - 30	71,283	-	-	-
2030 - 31	688,904	-	-	-
2031 - 32	-	-	-	-
2032 - 33	-	-	-	-
2033 - 34	-	-	-	-
2034 - 35	-	-	-	-
2035 - 36	-	-	-	-
2036 - 37	-	-	-	-
2037 - 38	-	-	-	-
2038 - 39	-	-	-	-
2039 - 40	-	-	-	-
2040 - 41	-	-	-	-
20 Year Total	760,187	-	-	-
Grand Total	760,187	-	121,757	-



Questions/Comments Please Contact:

Department of Finance 650 West Olive Avenue P.O. Box 3707 Sunnyvale, CA 94086 or Call (408) 730-7380

The Adopted FY 2021/22 Budget in its entirety may be viewed online at: Sunnyvale.ca.gov