CITY OF SUNNYVALE
FUNDED / UNFUNDED PROJECTS
BUDGETED PROJECT COSTS SUMMARY

PROJECT NO.	PROJECT NAME	PRIOR ACTUAL	CURRENT 2012-13	BUDGET 2013-14	PLAN 2014-15	PLAN 2015-16	PLAN 2016-17	PLAN 2017-18	PLAN 2018-19	PLAN 2019-20	PLAN 2020-21	PLAN 2021-22	PLAN 2022-23	Y11-Y20 TOTAL	PROJECT LIFE TOTAL
PARKS & RECREATION FUNDED PROJECTS															
808352	Seven Seas Park Development	1,349,426	8,190,255	0	0	0	0	0	0	0	0	0	0	0	9,539,681
818550	Park Buildings - Rehabilitation	1,524,695	1,211,607	730,000	306,018	1,872,720	0	0	0	0	155,073	1,054,536	131,504	428,101	7,414,254
818600	Senior Center Buildings - Rehabilitation	38,776	51,000	150,000	0	0	0	27,819	0	0	0	0	358,528	2,092,607	2,718,730
820140	Computer/Radio Controlled Landscape Irrigation	145,091	0	0	0	0	0	692,757	101,023	103,044	105,105	107,207	0	1,027,907	2,282,134
820240	Park Tennis/Basketball Court Reconstruction	253,344	0	220,000	0	0	31,836	238,135	0	0	0	123,024	0	421,910	1,288,249
820270	Playground Equipment Replacement	1,433,484	582,264	450,000	173,400	998,784	0	0	176,653	1,013,546	0	0	113,534	677,020	5,618,684
820280	Park Furniture and Fixtures Replacement	837,041	61,200	110,000	112,200	114,444	116,733	119,068	121,449	123,878	126,355	128,883	131,460	1,552,254	3,654,965
820311	Golf Course Irrigation System Replacement	166,104	0	0	0	0	254,690	1,731,891	0	0	0	0	0	0	2,152,685
820361	Golf Course Tee Grounds Renewal	599,742	0	0	0	0	0	0	0	0	0	0	93,217	546,540	1,239,499
820370	Golf Course Parking Lot Repairs	13,436	7,800	0	0	8,115	0	0	8,612	0	8,960	0	0	42,726	89,649
825660	Golf Course Greens Renewal	0	0	0	0	0	0	0	0	304,064	1,786,206	0	0	0	2,090,270
825850	Swim Pools Infrastructure	424,158	37,430	270,000	40,800	36,414	90,203	427,561	82,806	33,785	28,717	87,874	41,828	1,389,692	2,991,268
826710	Washington Pool Expansion	0	0	0	0	0	371,423	432,973	5,078,772	732,006	0	0	0	0	6,615,174
827160	Tennis Center Court Rehabilitation	282,110	23,460	0	0	0	0	88,218	0	0	0	0	97,400	243,811	734,999
828290	Repair/Replace Parks Parking Lot Drainage & Surfacing	2,517	105,060	0	0	93,636	955,087	0	0	0	0	0	0	0	1,156,300
828350	Senior Center Fitness Room Expansion	0	0	0	0	0	0	0	0	0	0	0	107,558	750,877	858,435
828390	Sunken Gardens Golf Course Clubhouse Paving	0	66,300	0	0	0	0	0	0	0	0	0	0	0	66,300
828400	Golf Buildings Renovations	0	280,500	65,000	408,000	0	31,836	221,899	0	0	0	0	0	0	1,007,235
828420	Tennis Center Buildings Infrastructure	15,138	0	50,000	0	0	0	0	0	0	0	0	0	0	65,138
829150	Swim Buildings Infrastructure	0	43,478	1,500	20,400	9,884	0	5,953	1,656	3,378	26,420	0	5,378	67,454	185,501
829160	Golf Course Tree Trimming and Removal	0	222,200	0	0	0	0	0	0	0	0	0	0	0	222,200

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829170	Sunken Gardens Driving Range Light Replacement	0	0	0	0	0	0	0	0	84,462	0	0	0	0	84,462
829190	Community Center Comprehensive Infrastructure	134,574	800,000	3,100,000	43,860	253,858	0	0	0	53,493	0	0	0	336,401	4,722,186
829440	Land Acquisition Due Diligence	6,285	13,715	0	0	0	0	0	0	0	0	0	0	0	20,000
829520	Theatre Stage Lighting	0	356,000	0	0	0	0	0	0	0	0	0	0	0	356,000
829570	Orchard Gardens Park Expansion	0	201,450	667,500	0	0	0	0	0	0	0	0	0	0	868,950
830280	Sunnyvale Baylands Park Infrastructure	0	0	200,000	0	0	38,203	285,762	0	0	0	0	298,773	1,784,871	2,607,609
830290	Braly Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	2,802,355	2,802,355
830300	Cannery Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	527,663	527,663
830310	Community Center Grounds Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	8,315,255	8,315,255
830320	De Anza Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	4,688,328	4,688,328
830330	Encinal Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	2,922,502	2,922,502
830340	Fair Oaks Park Renovation and Enhancement	0	0	0	0	884,340	3,767,288	1,407,162	0	0	0	0	0	0	6,058,790
830350	Fairwood Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	1,614,885	1,614,885
830360	Greenwood Manor Park Renovation	0	0	0	0	0	0	0	0	0	0	0	0	301,458	301,458
830370	Lakewood Park Renovation and Enhancement	0	0	750,000	4,335,000	0	0	0	0	0	0	0	0	0	5,085,000
830380	Las Palmas Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	5,000,100	5,000,100
830390	Murphy Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	3,881,280	3,881,280
830400	Orchard Garden Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	1,820,286	1,820,286
830410	Ortega Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	1,033,817	6,092,629	0	0	7,126,446
830420	Panama Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	1,950,307	1,950,307
830430	Ponderosa Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	5,428,020	5,428,020
830440	Raynor Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	6,050,942	6,050,942

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830450	San Antonio Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	1,690,076	1,690,076
830460	Serra Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	4,292,307	4,292,307
830470	Victory Village Park Renovation and Enhancement	0	0	0	0	0	0	0	0	0	0	0	0	527,663	527,663
830480	Orchard Heritage Park	0	0	0	76,500	436,968	0	0	0	0	0	0	0	0	513,468
830490	Fremont Pool Infrastructure Improvements	0	0	275,600	0	0	0	18,813	9,385	0	0	2,578	100,746	215,415	622,537
830500	Landfill Hills Recreational Master Plan	0	0	110,000	0	0	0	0	0	0	0	0	0	0	110,000
830510	Plaza del Sol Phase II	0	0	0	0	0	318,362	1,840,135	0	0	0	0	0	0	2,158,497
	PARKS & RECREATION FUNDED PROJECTS	7,225,920	12,253,719	7,149,600	5,516,178	4,709,163	5,975,661	7,538,146	5,580,356	2,451,656	3,270,653	7,596,731	1,479,926	63,391,013	134,138,722
PARKS & RECREATION UNFUNDED PROJECTS															
900971	School Parks Infrastructure Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	PARKS & RECREATION UNFUNDED PROJECTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0