

835980 - Evelyn Avenue Multi-use Trail

Originating Year:	2022	Project Type:	Traffic and Transportation	Department:	250 - Public Works
Planned Completion Year:	2025/26	Category:	Capital	Project Manager:	Richard Chen

Project Description/Scope/Purpose

This project will design and construct a bicycle and pedestrian two way separated trail on the north side of Evelyn Avenue from the City limit at Bernardo Avenue to Mathilda Place. The existing bike lanes on Evelyn Avenue will be converted into this trail. The project will connect to a future City of Mountain View project that will install a bicycle and pedestrian two way separated trail to connect the two downtowns for active transportation modes. Design started 2023/24. Construction has begun and will complete in FY 2025/26

Project Evaluation and Analysis

Evelyn Avenue is a main bicycling commute and recreational route that connects to various roads, trails, and destinations throughout the cities of Sunnyvale and Mountain View. The project would be located on public right of way.

Fiscal Impact

The project sets aside \$68,197 of Transportation Impact Fee funding for the City's required local match. The project has secured grant funds from the State of California Department of Parks and Recreation, \$272,787 from the Per Capita program and \$3.8 million from the Specified Grants program. Design and construction are fully funded by the local match and the grant funds are already secured. Design is estimated at \$1 million and construction is estimated at \$3 million.

Funding Sources

State of California Department of Parks and Recreation Per Capita Grant program and Specified Grants program, Transportation Impact Fees (TIF) for local match

Plans and Goals

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

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

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

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	79,767	-	-
2024-25	3,788,430	3,800,000	-
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	-	-	-
2041-42	-	-	-
2042-43	-	-	-
2043-44	-	-	-
2044-45	-	-	-
20 Year Total	-	-	-
Grand Total	3,868,197	3,800,000	-

831550 - Adjust Water Utilities In Support of Paving Projects

Originating Year:	2016	Project Type:	Water	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Gaku Watanabe

Project Description/Scope/Purpose

This project provides funding for the adjustment and replacement of water utility valve boxes, vaults, fire hydrant valves, and any other items that are associated with the water infrastructure that will be impacted by City, County of Santa Clara, or Caltrans pavement rehabilitation and resurfacing projects. Replacement of valve boxes, vaults, and any other items that are associated with the water infrastructure takes place when the facility is broken, or the model is outdated.

Project Evaluation and Analysis

This project will ensure that City assets that are impacted by pavement rehabilitation projects are restored in a manner that meets City standards.

Fiscal Impact

This project is funded by Water Supply and Distribution Fund revenues. No additional operating costs will result from implementing this project.

Funding Sources

Water Supply and Distribution Fund

Plans and Goals

EM - Environmental Management - EM-3: Reliable and Safe Water Distribution

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	235,992	-	-
2024-25	457,136	-	-
2025-26	105,327	-	-
2026-27	109,541	-	-
2027-28	113,922	-	-
2028-29	118,479	-	-
2029-30	123,218	-	-
2030-31	128,147	-	-
2031-32	133,273	-	-
2032-33	138,604	-	-
2033-34	144,148	-	-
2034-35	149,914	-	-
2035-36	155,910	-	-
2036-37	162,147	-	-
2037-38	168,632	-	-
2038-39	175,377	-	-
2039-40	182,392	-	-
2040-41	189,688	-	-
2041-42	197,275	-	-
2042-43	209,112	-	-
2043-44	215,385	-	-
2044-45	221,847	-	-
20 Year Total	3,142,337	-	-
Grand Total	3,835,466	-	-

831511 - Green Stormwater Infrastructure Implementation - General Fund

Originating Year:	2019	Project Type:	Stormwater	Department:	270 - Environmental Services
Planned Completion Year:	2025/26	Category:	Capital	Project Manager:	Richard Chen

Project Description/Scope/Purpose

The City's storm sewer system is managed in accordance with a National Pollutant Discharge Elimination System (NPDES) Permit issued by the Regional Water Quality Control Board. The permit is a Municipal Regional Permit for Bay Area storm systems, referred to as the MRP. Among the permit priorities is the implementation of Green Stormwater Infrastructure (GSI), using engineered, landscaped-based design to treat and retain rainwater from impervious surfaces before discharging to local creeks and channels, and ultimately the Bay. Earlier iterations of the MRP referred to GSI roadway projects as Green Streets. The long-term objective is to retrofit the urban landscape with green infrastructure over time.

This project provides funding to support planning, design, and construction of GSI retrofit projects, primarily implemented as part of roadway projects. Project funding can be leveraged as matching funds for grant opportunities. Completed projects include the Caribbean Drive Green Street Project as part of the Sunnyvale Cleanwater Program's Bay Trail Access Relocation project (local match for EPA funding) and Persian Drive (GSI match for sidewalk completion project). Current project activity includes GSI at Wolfe and Stewart as part of the East Tasman area intersection improvements.

Project Evaluation and Analysis

Implementing GSI as an augmentation to projects where roadways or sidewalks will already be disturbed is a more cost-efficient way of integrating GSI and meeting permit requirements. Leveraging grants when possible offsets the City's capital investment in these types of projects. Projects supported by this funding can also potentially serve as banked GSI in an "alternative compliance" option for public and private development projects that have difficulty meeting the stormwater requirements on the project site. Staff will consider such a program during the current permit term.

Fiscal Impact

This project is funded by the General Fund.

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 Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	550,338	-	-
2024-25	214,862	530,400	-
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	-	-	-
2041-42	-	-	-
2042-43	-	-	-
2043-44	-	-	-
2044-45	-	-	-
20 Year Total	-	-	-
Grand Total	765,200	530,400	-

820270 - Playground Equipment Replacement

Originating Year:	1999	Project Type:	Parks and Recreation	Department:	250 - Public Works
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Gaku Watanabe

Project Description/Scope/Purpose

This project provides for the replacement of parks playground equipment, and related site work. Replacement priorities are determined by an annual survey of all park playgrounds by staff that are Certified Playground Safety Inspectors, and the replacement schedule is coordinated with other major park renovation projects.

Construction for the following parks is anticipated in FY 2025/26: Washington (playground), Victory Village (playground), Encinal (elementary-age playground only), De Anza (playground), Ponderosa (Tot lot), Baylands Park (Tot Lot) and Greenwood Manor (playground). Columbia Park/School (playground) and Cannery Park (playground) are scheduled for design in FY 2025/26 and construction in FY 2026/27. The replacement of equipment at other sites is included in the scope of park renovation/enhancement projects.

The replacement schedule for resilient surfacing funds begins in FY 2029/30. The identified parks for replacement are as follows: FY 2029/30 Seven Seas Park (10 years); FY 2034/35 Washington Park (15 years); FY 2035/36 Fair Oaks Park (16 years); and FY 2035/36 De Anza Park (16 years).

Project Evaluation and Analysis

This project maintains existing service levels by replacing worn equipment. The alternative to replacement is to increase or decrease the replacement cycle to result in increased or decreased costs. These options would also result in either improved or diminished quality of playground equipment available for play.

Fiscal Impact

By State law, Park Dedication funds are to be used to develop new or rehabilitate existing neighborhood or community parks or recreational facilities. Project funds will be used for the purchase of equipment. 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-4: Accessible and Attractive Public Facilities

CC - Community Character - CC-12: Maximize Access to Recreation Services, Facilities and Amenities

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	6,074,514	4,001,100	-
2024-25	3,404,393	2,872,060	-
2025-26	-	-	-
2026-27	-	-	-
2027-28	-	-	-
2028-29	-	-	-
2029-30	154,360	-	-
2030-31	-	-	-
2031-32	-	-	-
2032-33	-	-	-
2033-34	-	-	-
2034-35	39,419	-	-
2035-36	213,993	-	-
2036-37	-	-	-
2037-38	-	-	-
2038-39	-	-	-
2039-40	-	-	-
2040-41	-	-	-
2041-42	-	-	-
2042-43	-	-	-
2043-44	-	-	-
2044-45	-	-	-
20 Year Total	407,772	-	-
Grand Total	9,886,678	6,873,159	-

831680 - Adjust Sewer Utilities In Support of Paving Projects

Originating Year:	2016	Project Type:	Wastewater	Department:	270 - Environmental Services
Planned Completion Year:	Ongoing	Category:	Infrastructure	Project Manager:	Gaku Watanabe

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 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 on roadways and other surfaces where utility access covers are not uniform.

Fiscal Impact

This project is funded by Wastewater Management Fund revenues.

Funding Sources

Wastewater Management Fund

Plans and Goals

EM - Environmental Management - EM-6: Effective Wastewater Collection System

Project Financial Summary

	Project Costs	Revenues	Operating Costs
Prior Actual	269,193	-	-
2024-25	351,874	-	-
2025-26	105,327	-	-
2026-27	109,541	-	-
2027-28	113,922	-	-
2028-29	118,479	-	-
2029-30	123,218	-	-
2030-31	128,147	-	-
2031-32	133,273	-	-
2032-33	138,604	-	-
2033-34	144,148	-	-
2034-35	149,914	-	-
2035-36	155,910	-	-
2036-37	162,147	-	-
2037-38	168,632	-	-
2038-39	175,377	-	-
2039-40	182,392	-	-
2040-41	189,688	-	-
2041-42	197,275	-	-
2042-43	203,194	-	-
2043-44	209,289	-	-
2044-45	215,568	-	-
20 Year Total	3,124,045	-	-
Grand Total	3,745,112	-	-