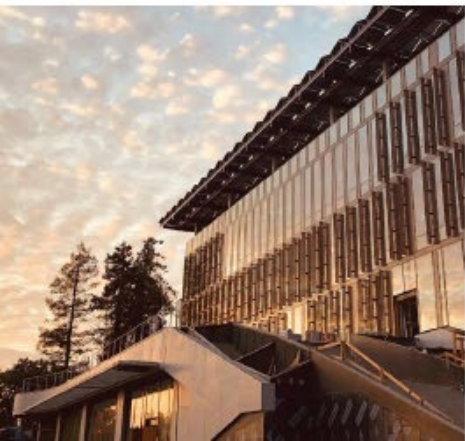




FY 2023/24 Recommended Budget Workshop

May 18, 2023



FY 2023/24 Budget Workshop Agenda

Welcome (Mayor)

City Manager Introduction

Citywide Budget Overview

Project Review by Category

Direction on Budget Supplements

Final Comments and Close

FY 2023/24 Budget Workshop Agenda

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Final Comments and Close

FY 2023/24 Budget Principles

- Continues performance based long-term planning and short-term action planning
- Second year of budget cycle – focused on projects
- Maintains core level of service and invests in key initiatives and City infrastructure
- Meets all City Charter and Policy Requirements
- Supports Council Strategic Priorities

FY 2023/24 Recommended Budget

- Forecasts positive revenue trends:
 - Property Tax
 - Sales Tax
 - TOT
- Operations largely returned to pre-pandemic levels
- Includes steady levels of development activity
- Makes significant investments in infrastructure to support core service delivery
- Preserves sufficient reserves to weather a downturn or other unexpected event

FY 2023/24 Recommended Budget

Invests in a diverse portfolio of projects:

- Critical City Facilities
- Utility Infrastructure
- Golf Infrastructure
- Transportation
- Special Projects
- Public Safety Recruitment



FY 2023/24 Recommended Budget

Strategic Operating Updates:

- Homeless Services Program Manager incorporated into 20-yr plan
- Adds project operating costs for completed projects:
 - Permit system support of \$846K; offset by tech surcharge fees
 - \$100K for new Civic Center technology costs
- Adds \$1.4M in funding to continue meeting environmental regulatory requirements
- Dedicated personnel and consultant resources for parks project delivery; funded by Park Dedication Fund

FY 2023/24 Recommended Budget

Ongoing Challenges:

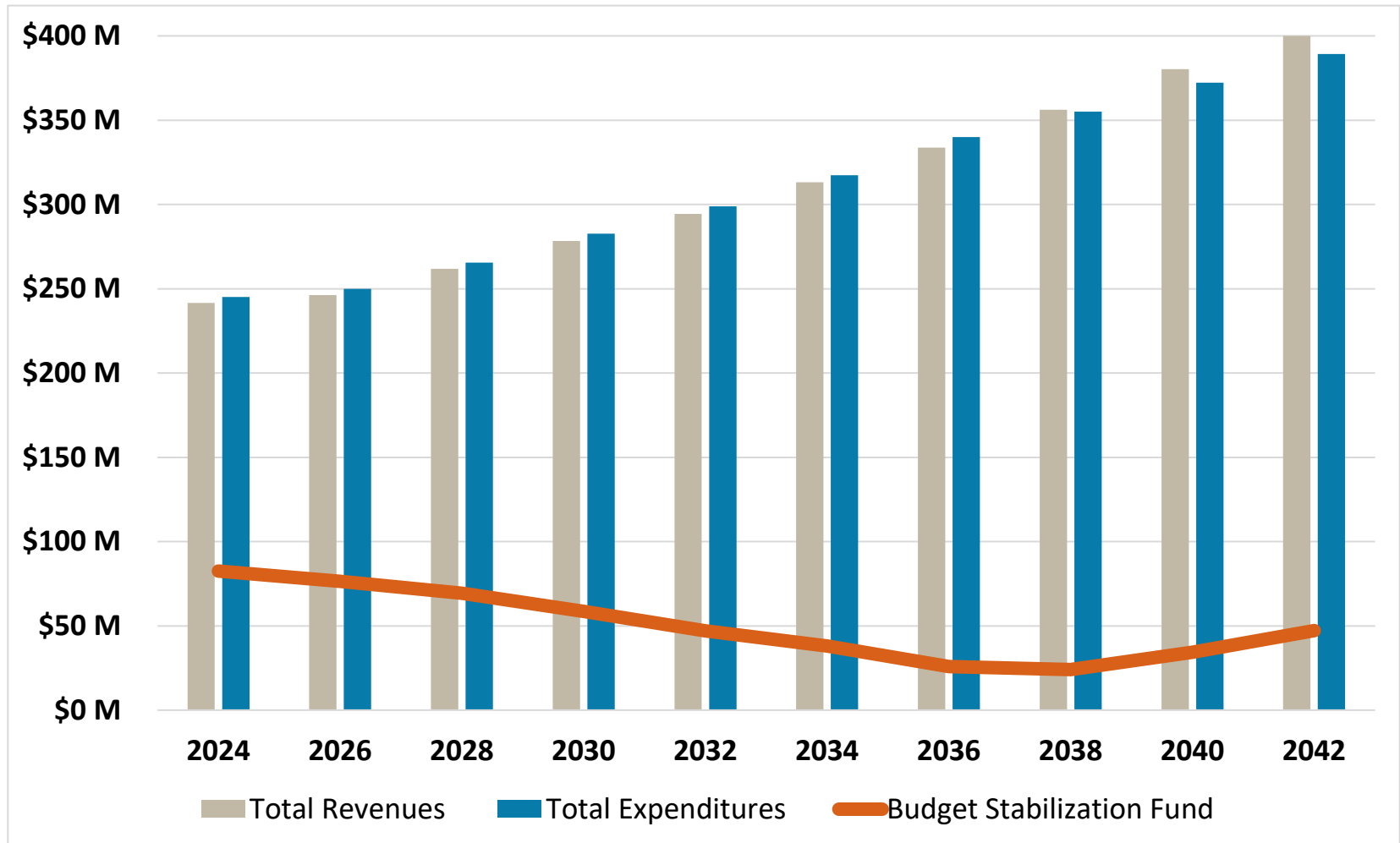
- Rising costs for salaries and benefits
 - Resources to attract and retain a high-quality workforce
- Inflationary pressures pushing up the cost of goods and services
- Increase in demand for existing and new services; e.g., homeless services, GIS technology, downtown pressure washing, etc.
- Adds resources to address more rigorous state and federal regulations

General Fund

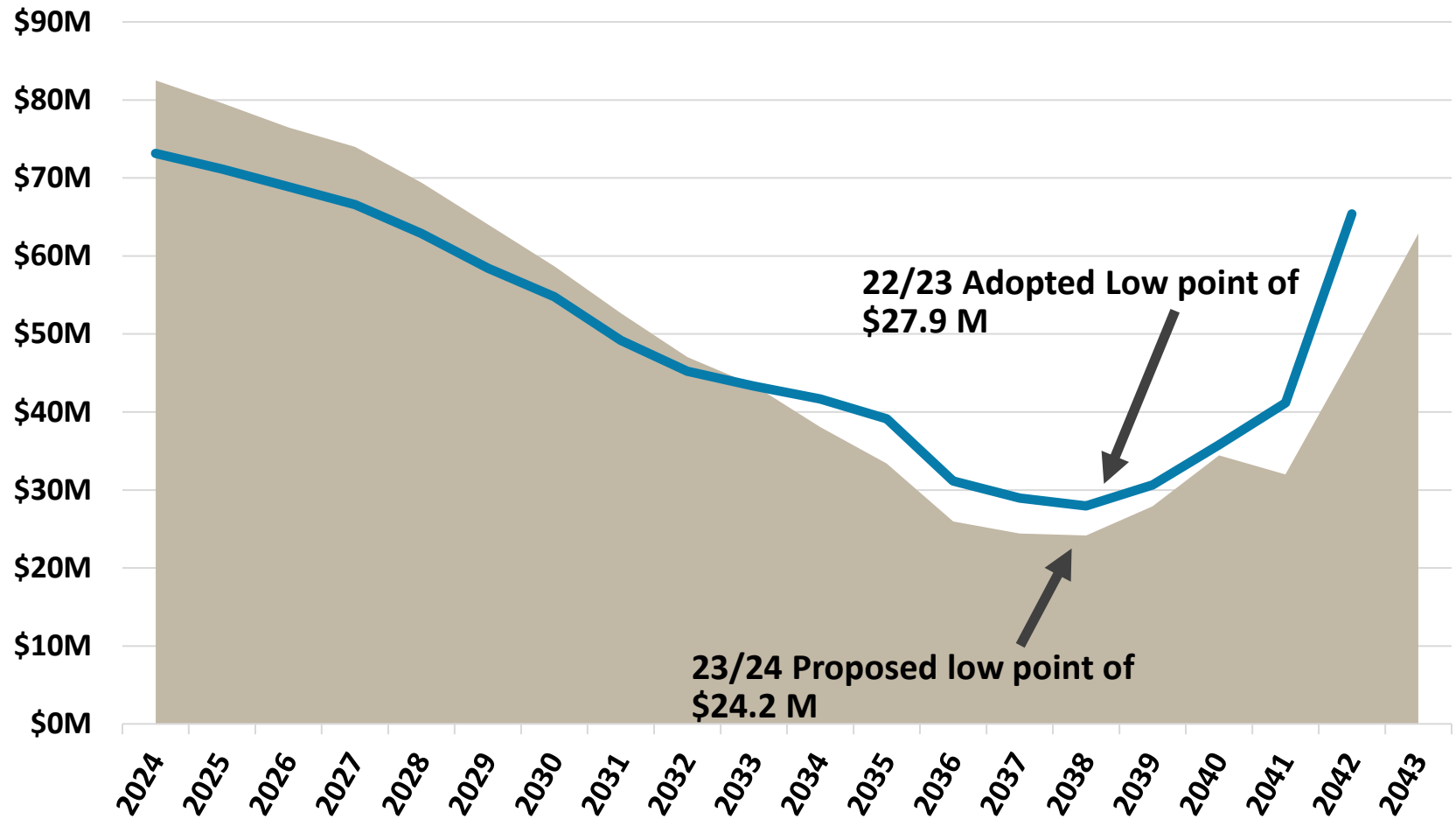
- Balanced for ten and twenty-year periods
- Reflects continued revenue recovery with modest growth
- New Budget Stabilization Fund low point in FY 2037/38 at \$24.2 M
- Maintains service level set aside and infrastructure investment in 20-yr plan



General Fund – Revenues vs. Expenses



General Fund Budget Stabilization Fund



Budget Workshop

- Citywide overview of revenues and expenditures by fund
- Project reviews by category
- Pause frequently to take Council questions/discussion
- Council action on Budget Supplements at end of day

Budget Approval Process

Today – Council direction on:

- Budget Supplement 1 – Study Issues and Budget Proposals
- Budget Supplement 2 – Other Additional Service or Reduction Options
- Budget Supplements 3,4,5 – Budget Proposals

June 6 – Public hearing on Budget and Fee Schedule

June 20 – Adoption of Budget and Fee Schedule

June 27 – Adoption of Utility Rates

FY 2023/24 Budget Workshop Agenda

Welcome (Mayor)

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 **Citywide Budget Overview**

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Direction on Budget Supplements

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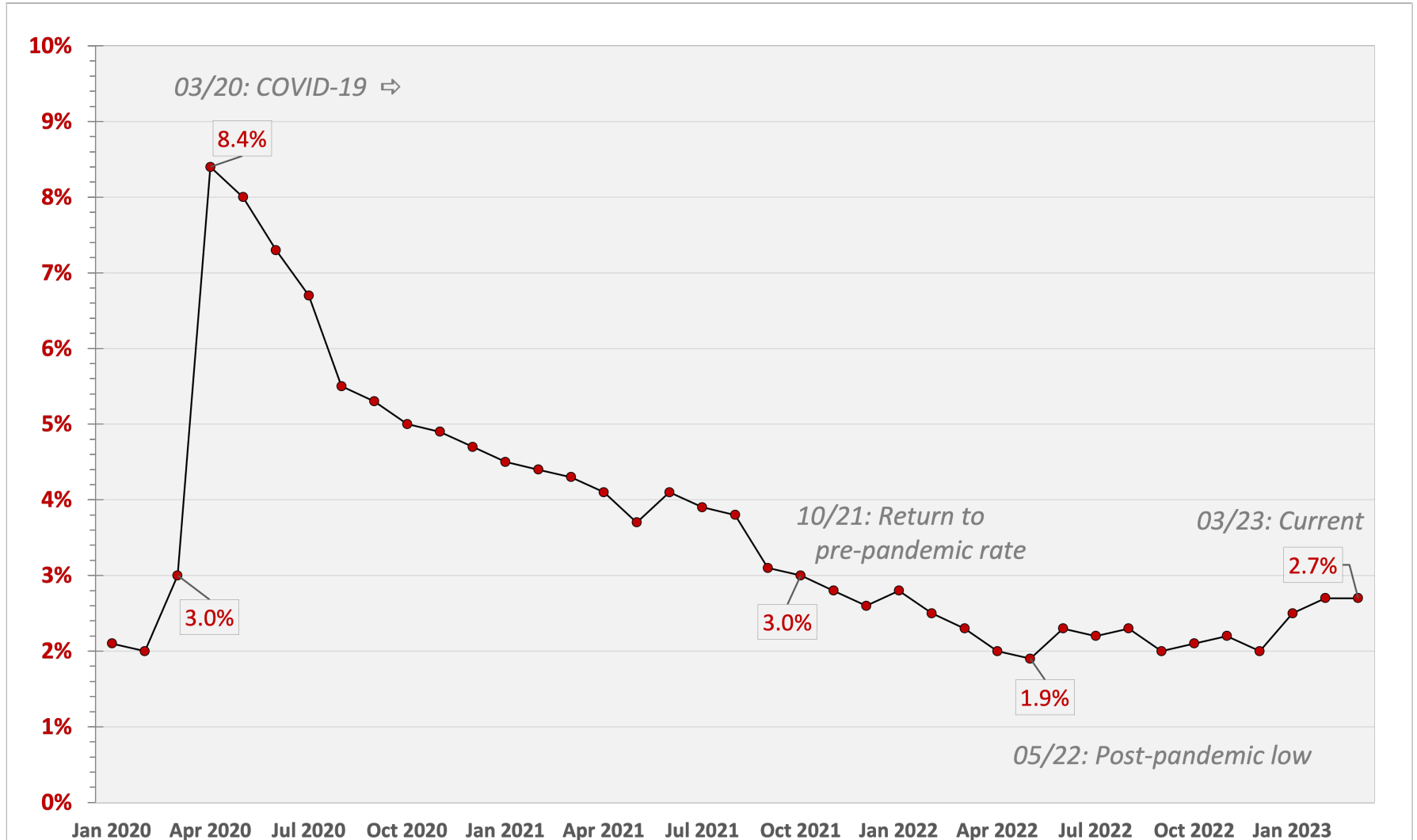
Sunnyvale

Current Labor Market: Snapshot of the Region

Marléna Sessions



Sunnyvale Unemployment since Pandemic



Job-Seekers: Typical NOVA Customer

As of April 30, 2023, NOVA's caseload is 728 customers

- Of these 728 individuals:
 - ♦ Median age: 49.9
 - ♦ Gender split: 58% female / 42% male
 - ♦ Educational attainment
 - High school diploma or less: 5.5%
 - Bachelor's degree or higher: 79.1%
 - ♦ Duration of Unemployment (subset of total caseload)
 - Layoff to enrollment with NOVA: 7.8 months
 - Exit from NOVA to re-employment: 3.5 months



Job-Seekers: Trends

NOVA customers come from a wide variety of backgrounds and possess extremely diverse skill sets

Recent trends:

- Many more customers have been affected by recent tech layoffs
- Higher-level customers (e.g., managers, directors, executives)
- Greater interest in project management, data management, and HR skill development



Businesses: Tech Layoffs

WARN notices filed by Sunnyvale employers since July 2022:

- Companies: **8**

*Amazon, Cepheid, Lendlease Services,
LinkedIn, Medtronic, Meta Platforms,
Quanergy, Synopsys*

- Individuals affected: **1,573**



Compared to height of pandemic (July 2020–June 2021):

- Companies: **17**
- Individuals affected: **1,094**



Industry: COVID Recovery (Santa Clara County)

Leisure & Hospitality industry severely impacted by shelter-in-place:

- Lost 50% of workforce
- Not yet fully recovered
(Down 2% from pre-pandemic high)



Information industry (tech) minimally affected, then saw growth:

- Lost 6% of workforce immediately following shelter-in-place
- Recovered (pre-pandemic numbers) by October 2021
- Employment peaked in October 2022
- Now we're seeing corrections from pandemic-era growth; industry lost 3% of workforce since peak



NOVA's Response

- Whole Person Initiative
- Skills-Based Hiring
- Meeting people
where they are
- Expansion of NOVA's
Business Liaison team to
handle increased layoff activity





Sunnyvale

Budget Overview

Tim Kirby, Director of Finance

Legal Framework and Community Values

- 10-Year Balanced Budget Mandate
(City Charter, Article 1302)
- 20-Year Resource Allocation Plan Requirement
(City Council Policy 7.1.1)
- Reserve Policies
(City Council Policy 7.1.E)
 - ◆ General Fund Budget Stabilization Fund Reserve; 15% of revenues in first two years of the Financial Plan
 - ◆ Internal Service Fund reserves; maintain rate uncertainty reserve; use actuarial to estimate liabilities

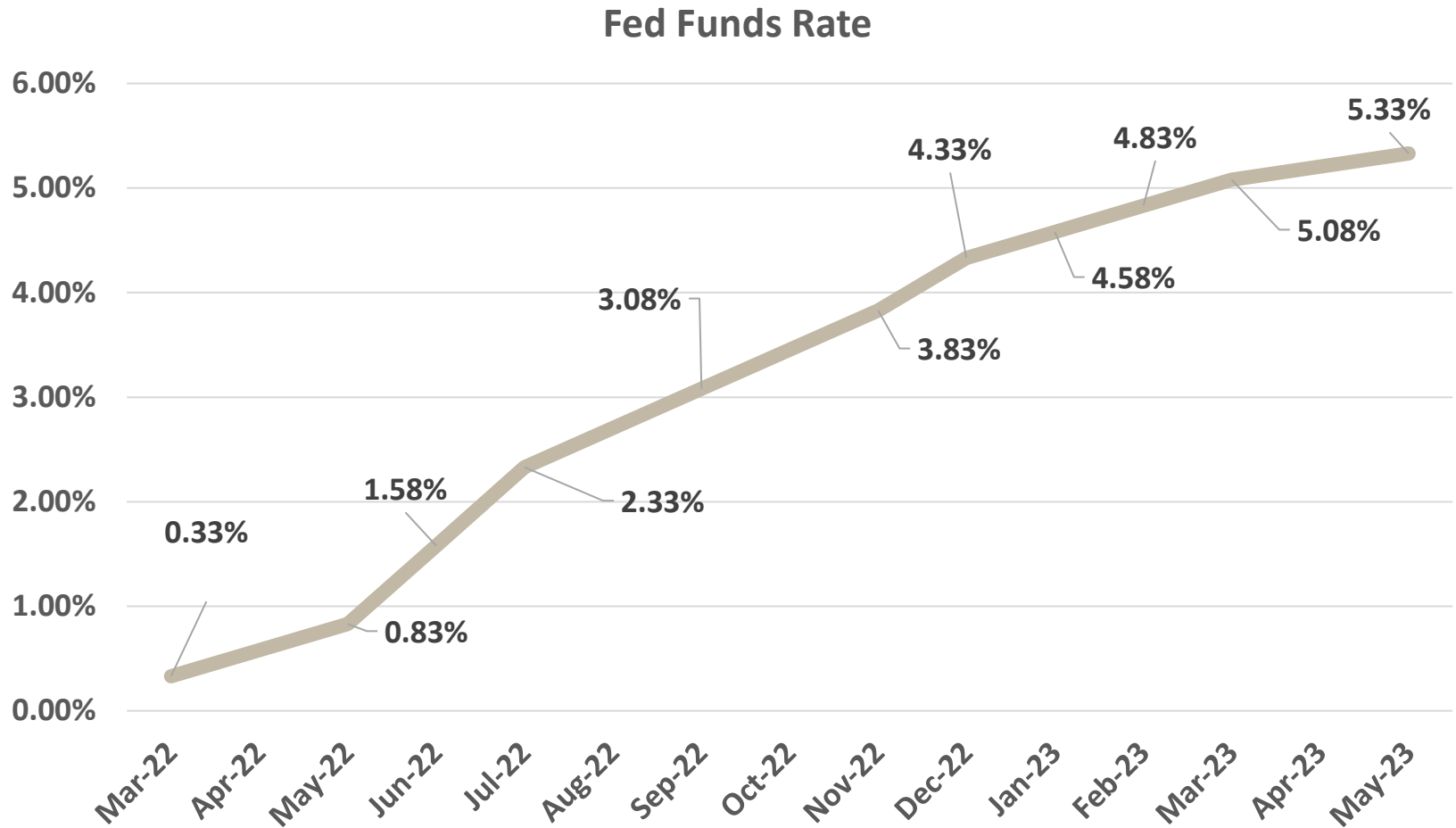
Applicable Policies

- Enterprise Fund Policies
 - ◆ Utilities (City Council Policy 7.1.1)
 - ◆ Golf and Tennis (City Council Policy 7.1.2)
- Capital Improvement Plan
(City Council Policy 7.1.C)
- General Plan Goals
(General Plan)

Economic Context

- **Macro and local economic uncertainty**
 - ◆ Continued tightening of monetary policy and market volatility
 - ◆ Tightening credit conditions
 - ◆ Geopolitical tensions
 - ◆ State and Federal budget uncertainty
 - ◆ Tech sector economic headwinds
- **Persistent inflationary pressure**
- **Slowdown in real estate**
 - ◆ Lower demand for new office space
 - ◆ Slower sales of single-family homes

Fed Actions Over the Last Year



FY 2023/24 Budget Development - Revenue

- **Budget development goals**
 - ◆ Develop forecasts that don't overstate or understate revenue; maintain structurally balanced budget
 - ◆ Optimize revenue sources and uses
- **Each revenue source is reviewed individually:**
 - ◆ Revise 2022/23 revenue estimates based on current year trends
 - ◆ Use best available information in short term
 - ◆ Historical averages and experiences over long term

FY 2023/24 Budget Development – Projects

- **Maintains budget assumptions**
 - ◆ Over 12% inflation for projects entering construction in FY 2023/24; base of 4% annual inflation across 20-yr plan
 - ◆ Targeted inflation for some initiatives; e.g., Cleanwater, parks
- **Updates project planning**
 - ◆ Costs and timing of project delivery
- **Intentional investments in new projects or significant scope changes**
 - ◆ Complete analysis performed before incorporating into budget
- **Long-term planning**
 - ◆ Infrastructure set aside in General Fund and Park Dedication; building reserves in Infrastructure Fund

FY 2023/24 Budget Development - Operating

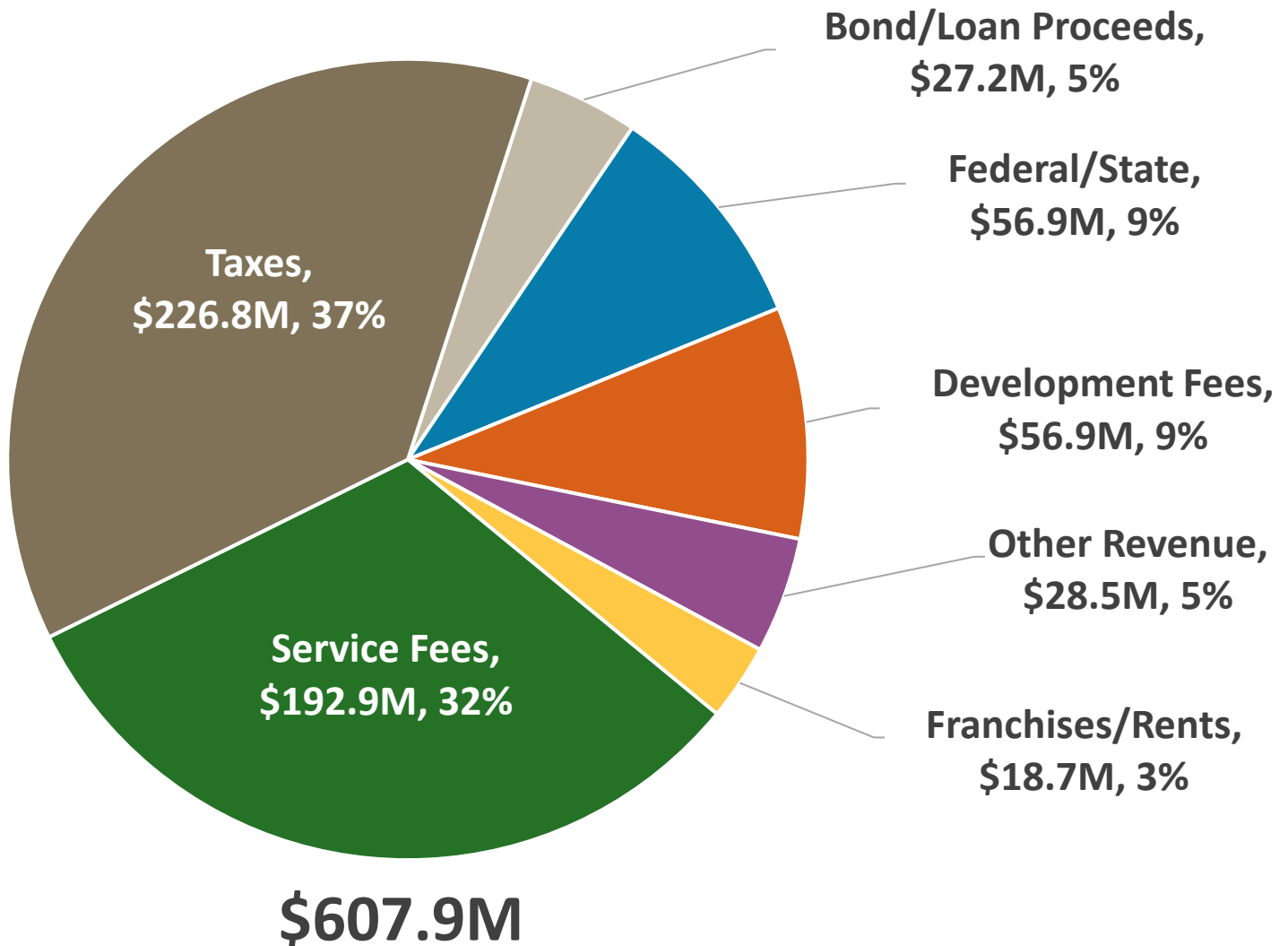
- **Updates some operating assumptions**
 - ◆ Salaries and benefits
 - ◆ Internal service charges & utility rates
- **Targeted service level enhancements**
- **Long-term planning**
 - ◆ Project Operating costs
 - ◆ General Fund service level set aside



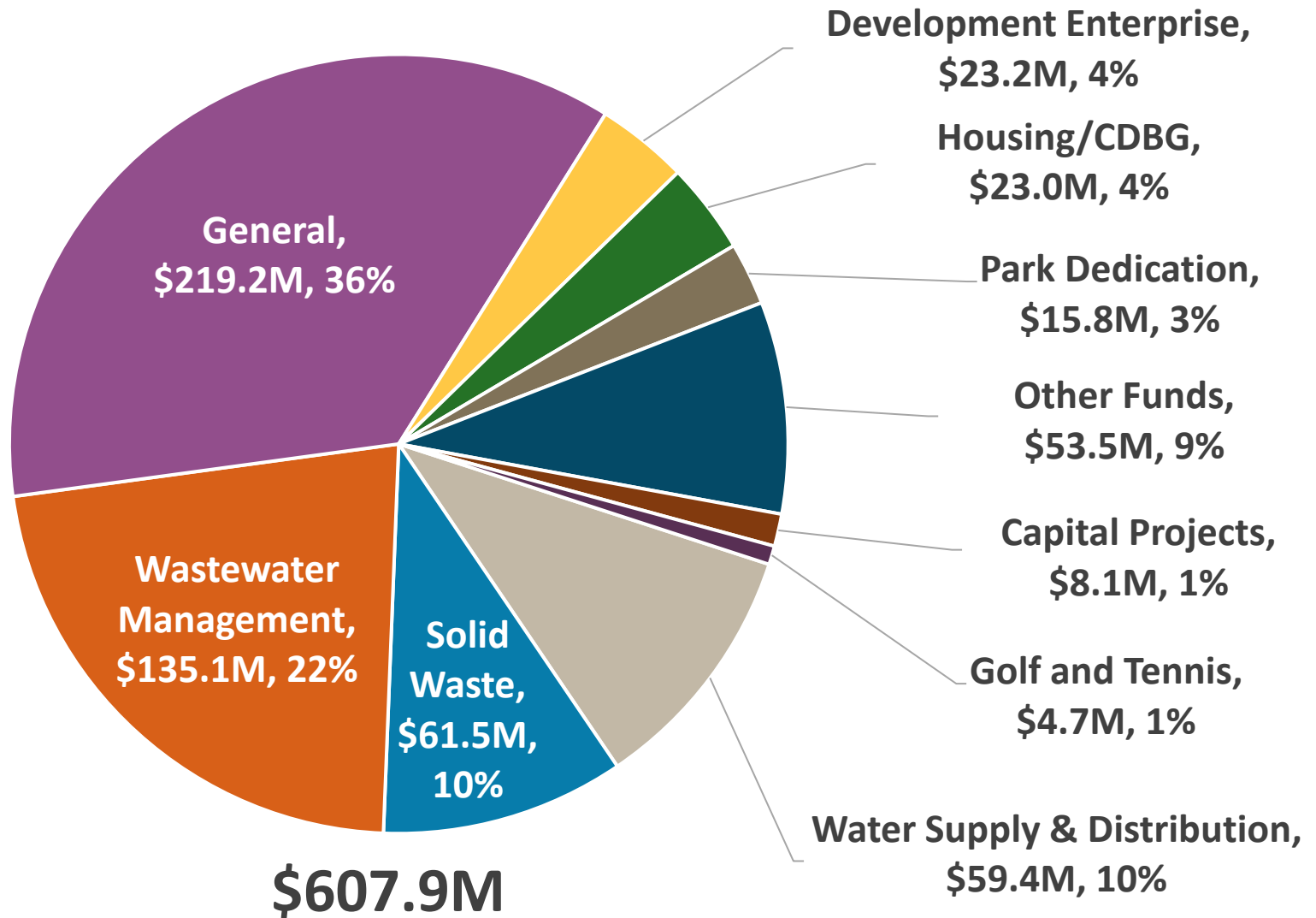
FY 2023/24 Budget Summary

	<u>All Funds</u>
Total Revenue	\$607.9M
<u>Expenses</u>	
Operating	\$334.5M
Total Projects	170.1M
Other	<u>76.5M</u>
Total Expenses	\$581.1M
 Contribution to Reserves	 <u>\$26.8M</u>

City-wide Revenues by Source – All Funds



City-wide Revenues by Fund – All Funds

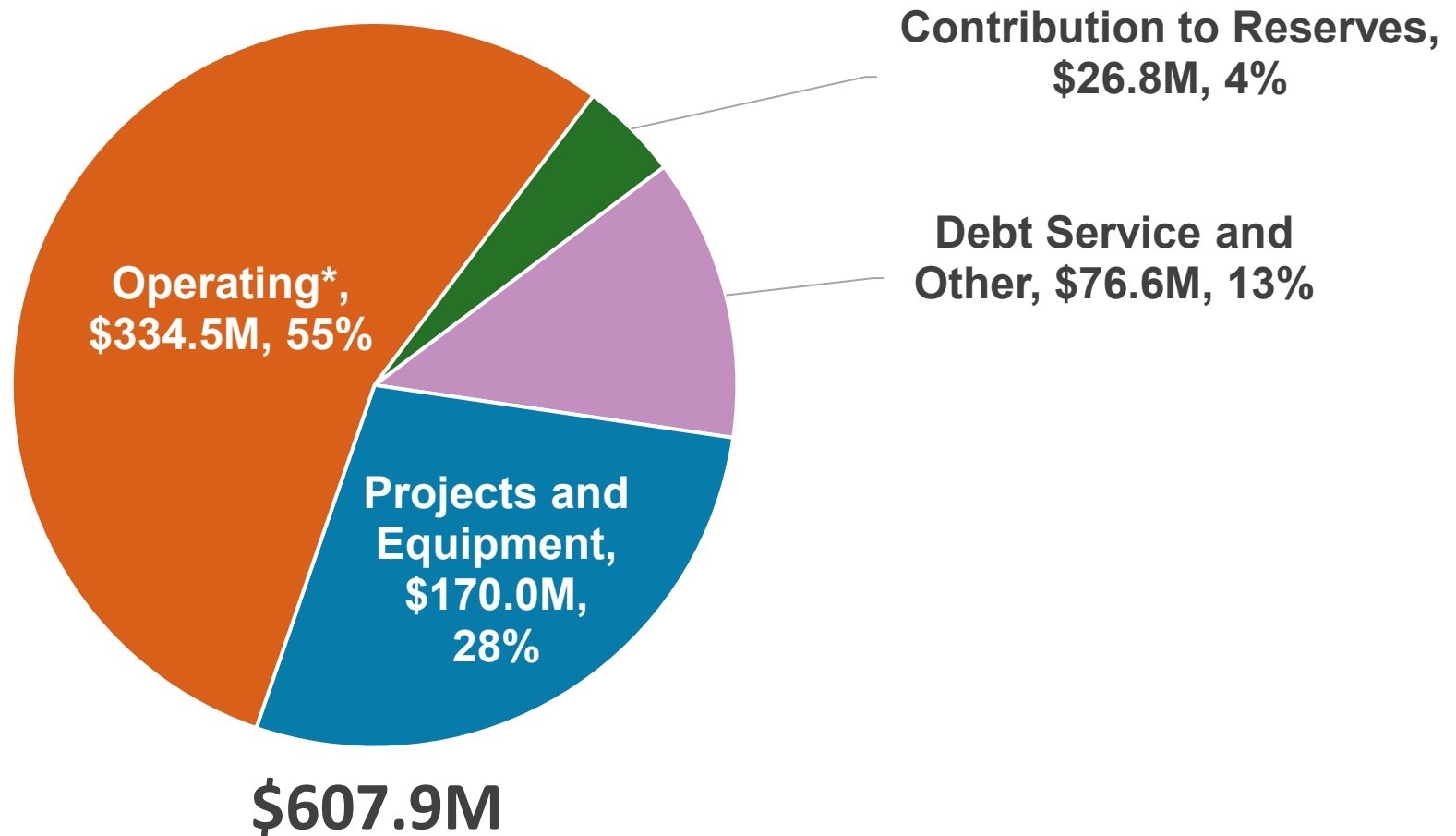


Top Tax Revenues

Revenue Source	2020/21 Actual	2021/22 Actual	2022/23 Budget	2022/23 Revised Projection	2023/24 Proposed Projection
Property Tax	\$101.3M	\$113.5M	\$110.2M	\$114.3M	\$117.6M
Sales Tax	26.1	35.8	29.9	34.9	34.3
Transient Occupancy Tax	5.2	10.6	11.9	14.1	17.4
Utility Users Tax	8.6	8.6	9.0	9.5	9.7
Gas Tax	3.4	3.6	4.5	4.0	4.0
RMRA Funds ⁽¹⁾	2.9	3.1	3.5	3.4	3.8
Measure B Funds	2.3	1.9	3.5	3.5	3.5
Construction Tax	2.5	5.5	4.1	4.1	4.3
Total Top Tax Revenues	\$152.3	\$182.6	\$176.6	\$187.8	\$194.6

1. Road Maintenance and Rehabilitation Fund (Senate Bill 1)

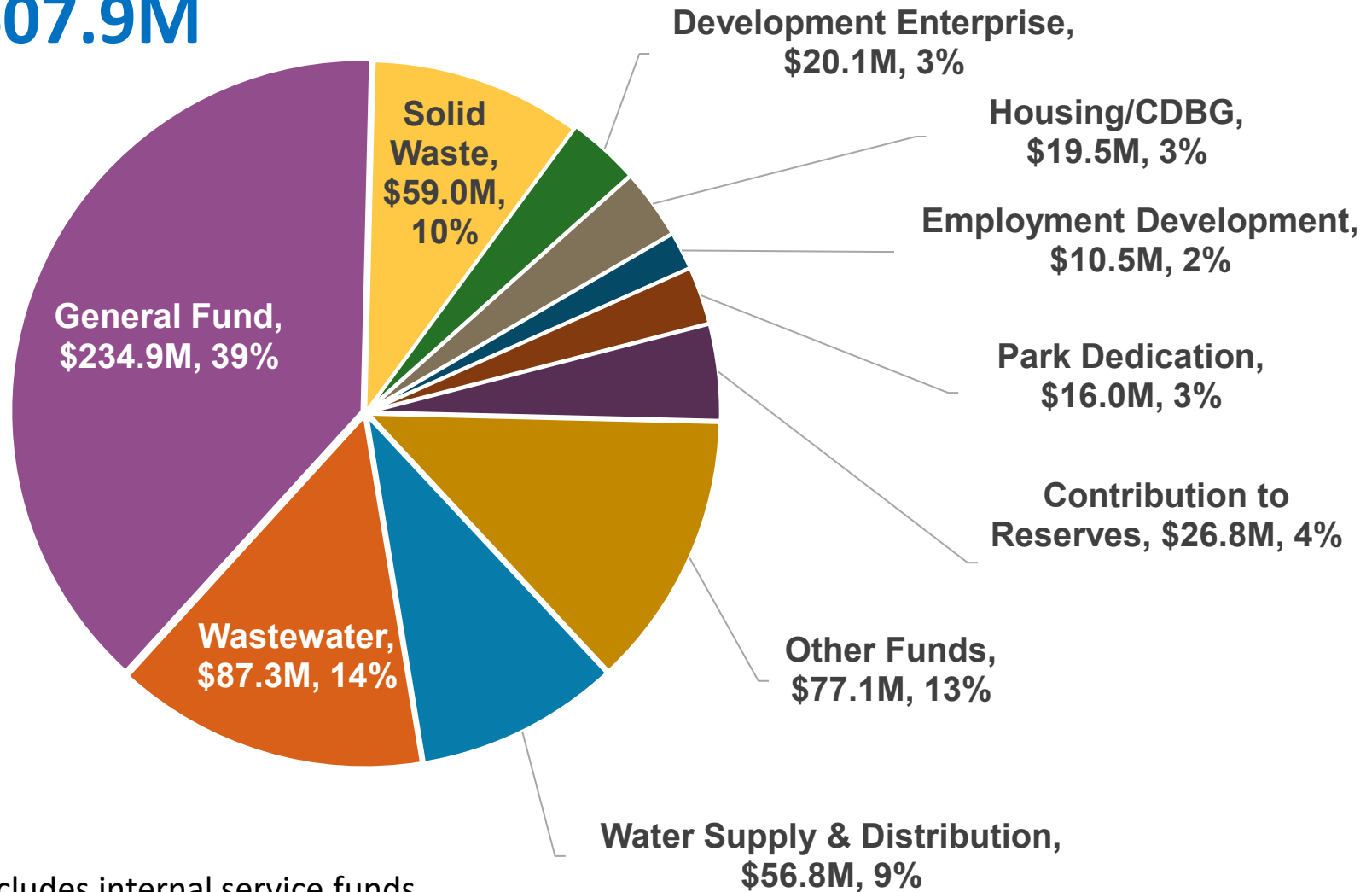
Expenditures by Type – All Funds



*Excludes internal service funds.

Expenditures by Fund

\$607.9M



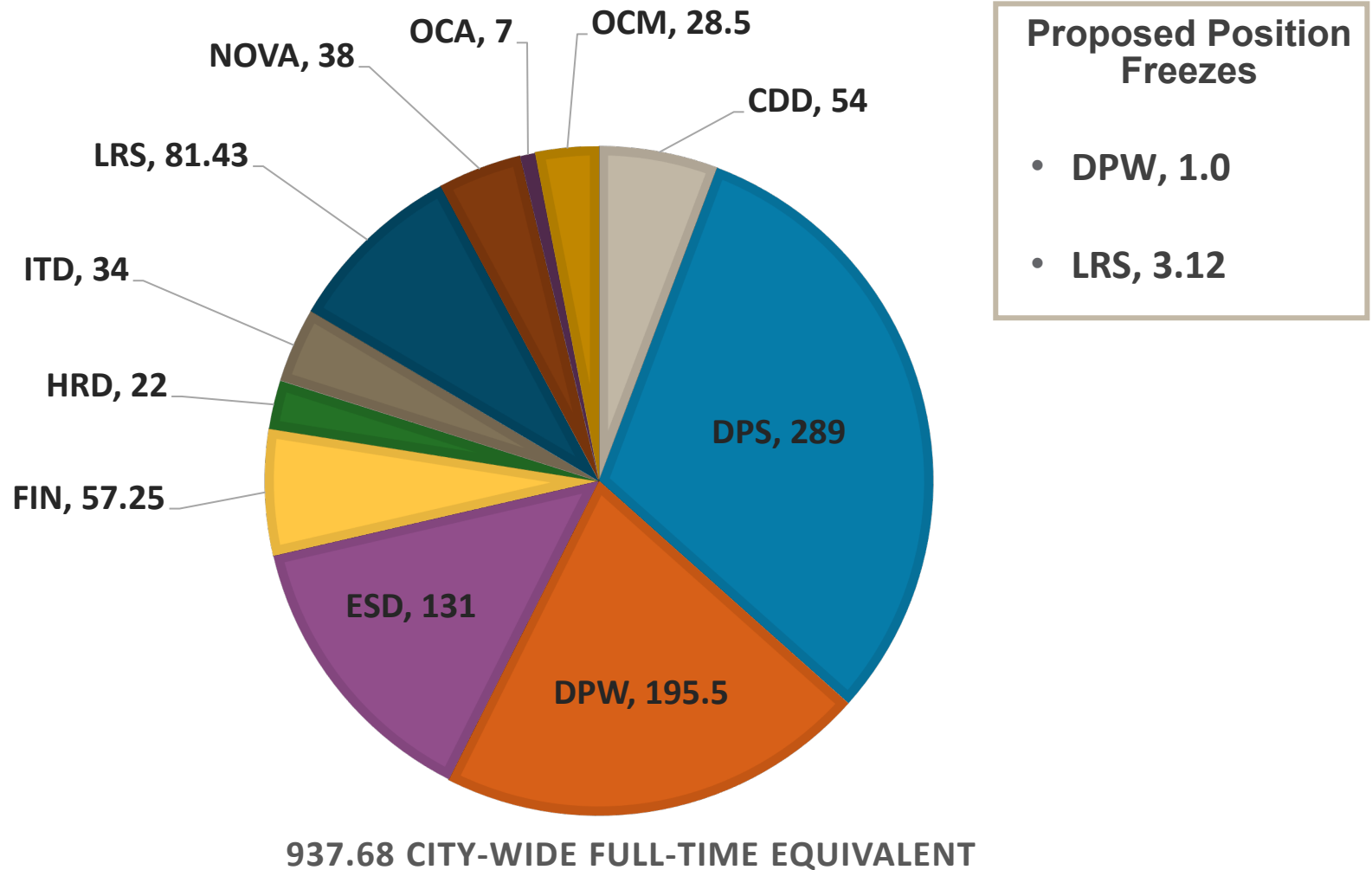
*Excludes internal service funds.

Operating Budget by Department – All Funds

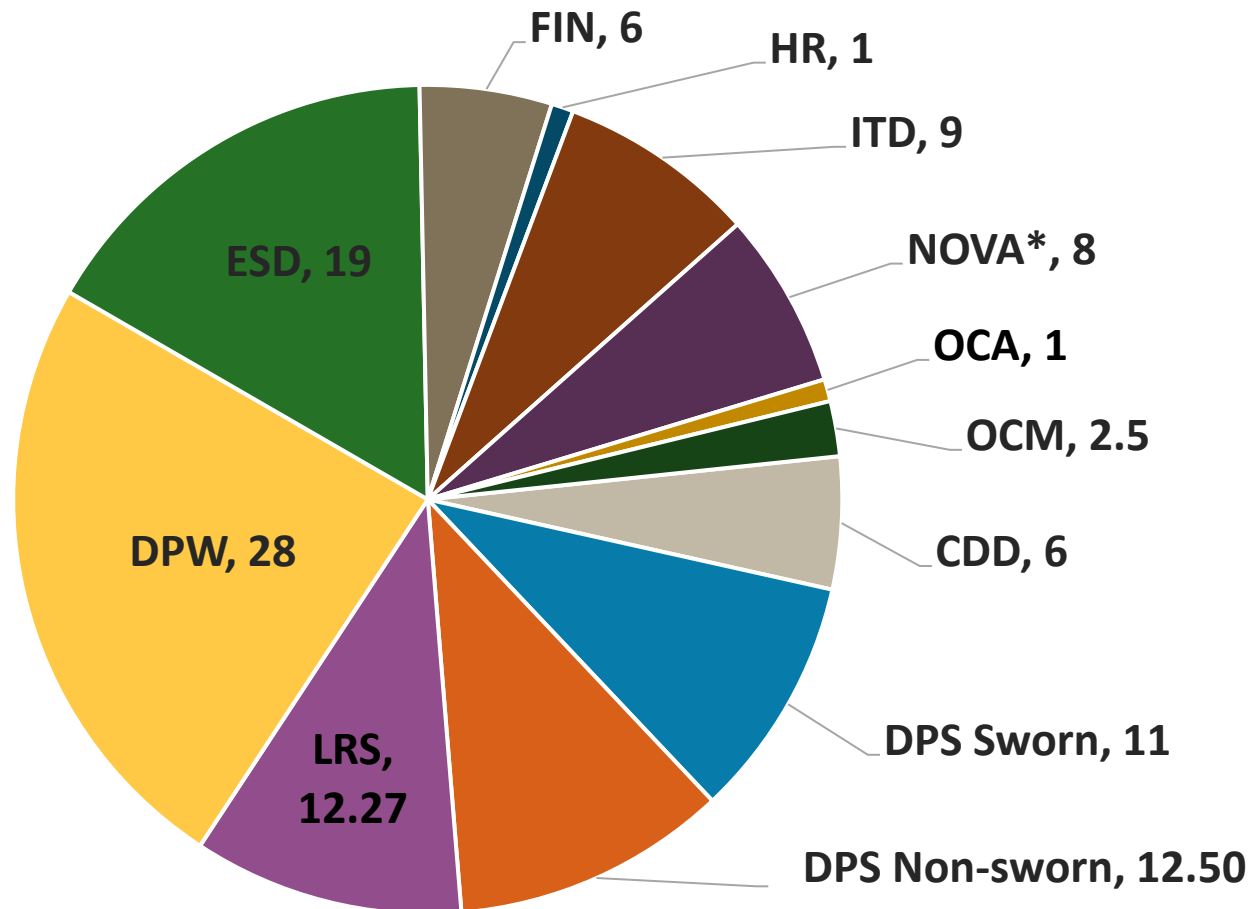
Department*	Actual 2021/22	Budget 2022/23	Proposed 2023/24	% Change 2022/23 to 2023/24
Community Development	\$10.0M	\$11.1M	\$12.3M	11.3%
Environmental Services	131.2	154.7	160.8	3.9%
Finance	10.7	11.4	12.4	8.5%
Human Resources	4.2	5.1	5.5	7.5%
Information Technology	9.8	11.8	12.6	6.3%
Library and Recreation Services	17.8	20.7	22.3	7.5%
NOVA Workforce Services	8.1	10.7	11.3	6.0%
Office of the City Attorney	2.1	2.2	2.3	7.1%
Office of the City Manager	4.6	5.6	6.1	8.4%
Public Safety	86.0	89.0	94.9	6.7%
Public Works	41.0	48.3	52.5	8.6%
TOTAL EXPENDITURES	\$325.6	\$370.8	\$393.1	6.0%

*Totals do not include any project operational costs.

Positions by Department – All Funds



Vacant Positions by Department – All Funds



116.27 City-Wide Full-Time Equivalent Vacant Positions**

* NOVA fills positions based on available funding

** Vacant positions as of February 2023

FY 2022/23 to FY 2023/24 Position Changes

Dept	FY 2022/23 FTE Count	FY 2022/23 FTE Frozen	FY 2023/24 FTE New	FY 2023/24 FTE Eliminated	FY 2023/24 FTE Total
CDD	55	0	2	3	54
DPS	289	0	0	0	289
DPW	191.5	1	3	0	195.5
ESD	130	0	2	1	131
FIN	56.75	0	1	0.5	57.25
HRD	22	0	0	0	22
ITD	36	0	1	3	34
LRS	78.31	3.12	0	0	81.43
NOVA	38	0	0	0	38
OCA	7	0	0	0	7
OCM	28.5	0	0	0	21.5
Total	932.06	4.12	9	7.5	937.68

FY 2023/24 Significant Position Changes

- **DPW:**

- 1.0 FTE Civil Engineer for Cleanwater/Civic Center
- 1.0 FTE each Civil Engineer and Sr. Engineer for parks project management
- Reclass 1.0 FTE Civil Engineer to Senior Engineer

- **CDD:**

- 1.0 FTE Business Systems Analyst for permit system support
- 1.0 FTE Homeless Services Manager

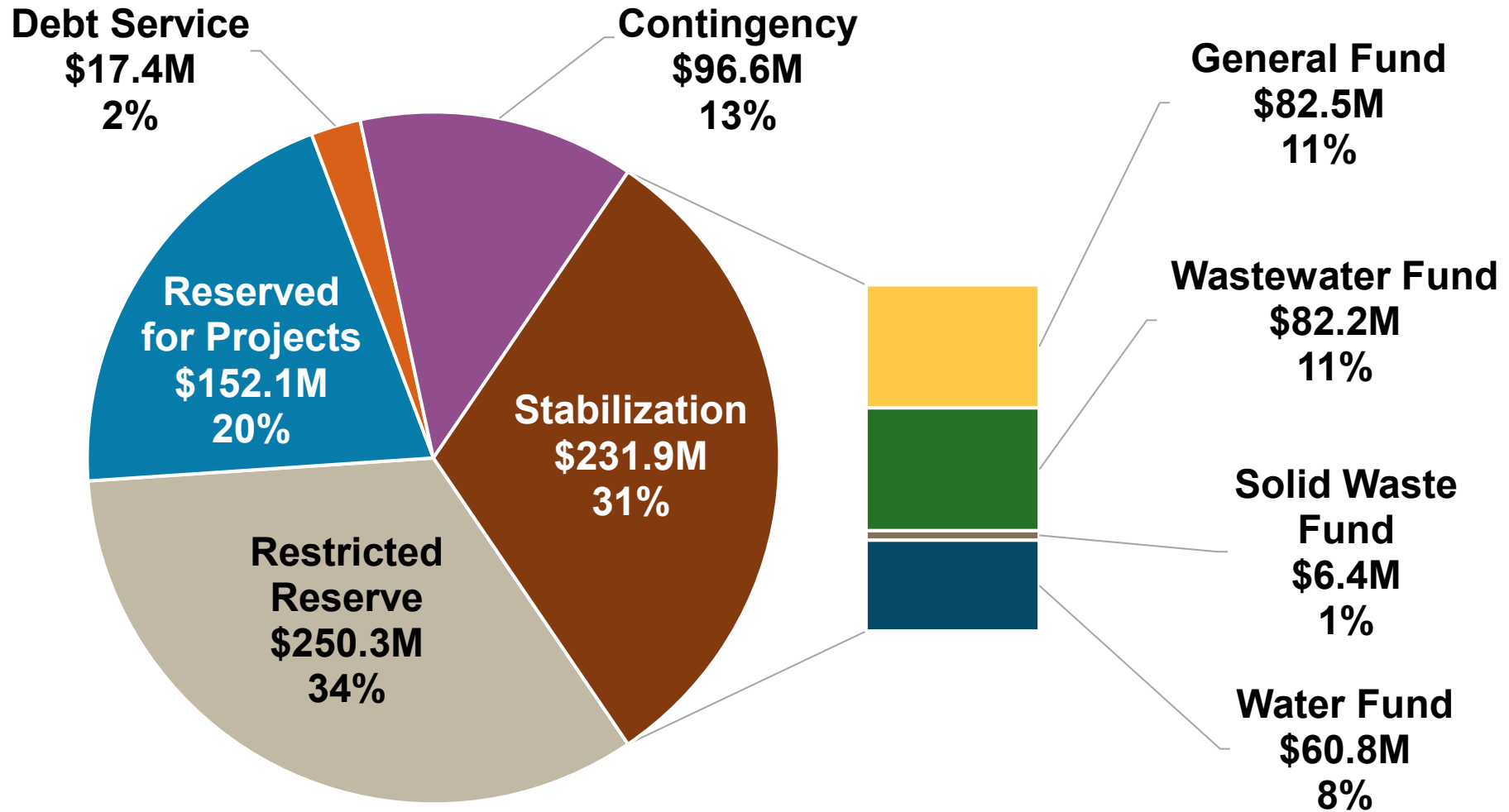
- **FIN:**

- 1.0 FTE TL Payroll Supervisor to backfill staff assigned to ERP project

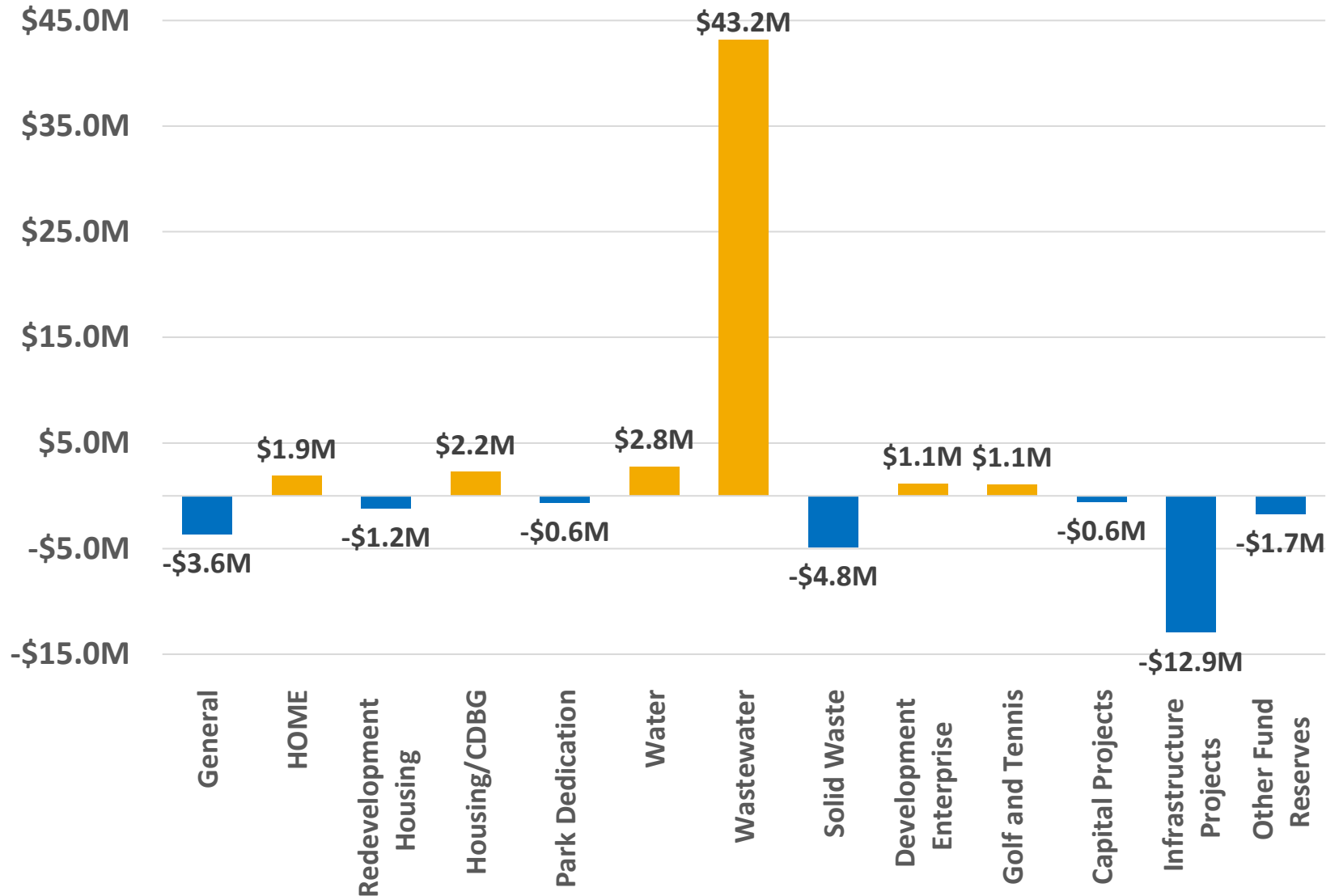
- **ESD**

- 1.0 FTE TL Lab/Field Technician to support new lab certification standards
- 1.0 FTE TL Environmental Compliance Inspector for Stormwater projects

Reserve Balances by Type – All Funds



Contribution to Reserves





Revenue and Expenditures by Fund



Sunnyvale









General Fund

Top General Fund Revenues

Revenue Source	2021/22 Actual	2022/23 Adopted Budget	2022/23 Revised Projection	2023/24 Recommended Budget	% Change 2023/24 over 2022/23
Property Tax	\$113.5M	\$110.2M	\$114.3M	\$117.6M	2.8%
Sales Tax	35.8	29.9	34.9	34.3	(1.7)%
TOT	10.6	11.9	14.1	17.4	23.4%
UUT and Franchises	15.8	16.5	16.8	17.2	2.4%
Top Revenues Subtotal	\$175.7M	\$168.5M	\$180.1M	\$186.5M	3.6%
Total Revenue	\$250.3M	\$218.3M	\$230.4M	\$241.6M	4.9%
Total Revenue Adjusted*	\$205.4M	\$189.7M	\$201.5M	\$212.1M	5.3%

*Adjusted Revenue excludes: ERAF, Sale of Property, Interfund revenues, In Lieu Charges and Transfers from Other Funds

Major General Fund Revenues

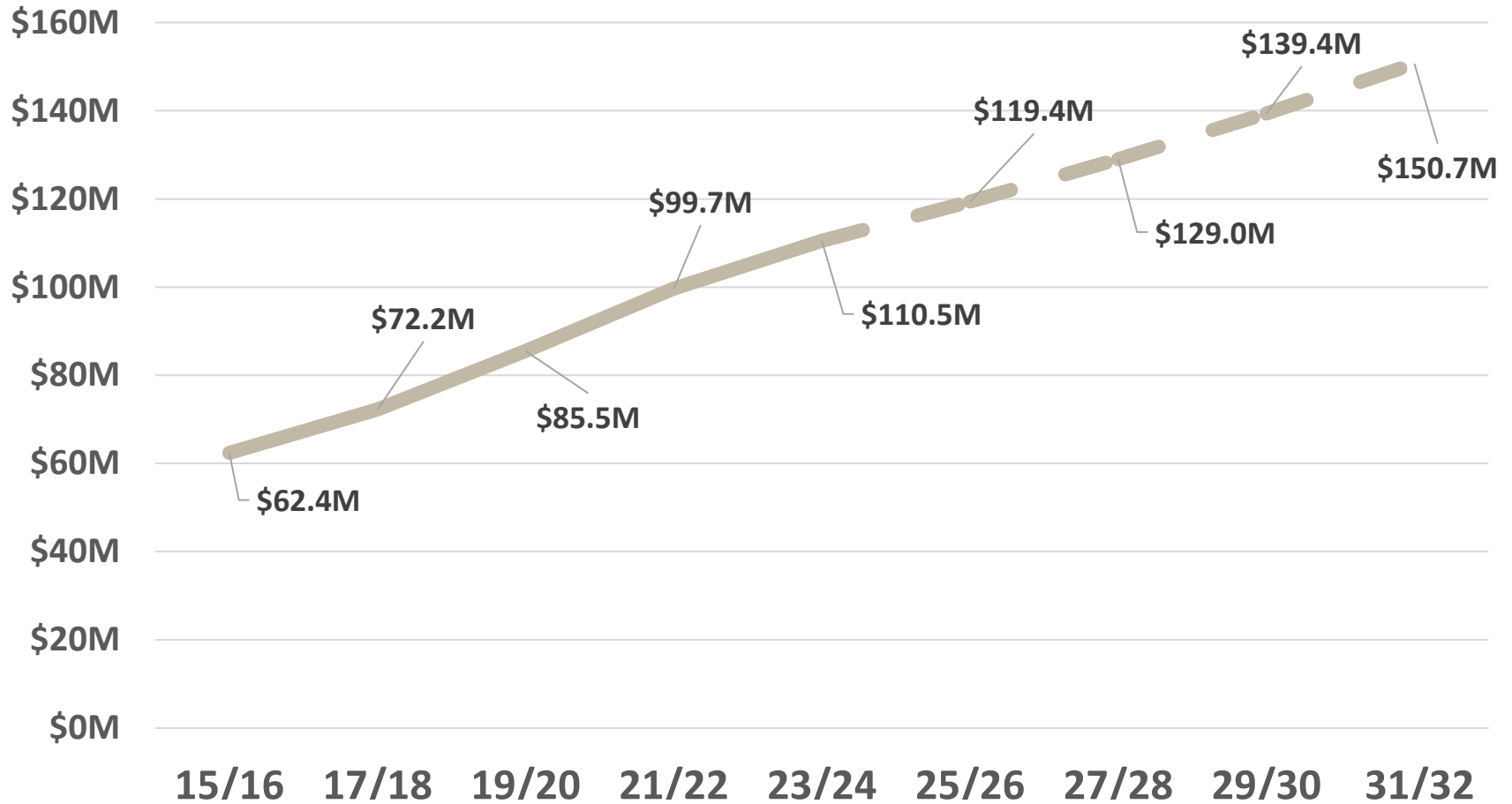
	Stable	Trend	City Controlled	Percent of General Fund
Property Tax				56%
Sales Tax				15%
TOT				6%
UUT				5%
			Total	82%

**View as a group, not individually*

Property Tax Breakdown

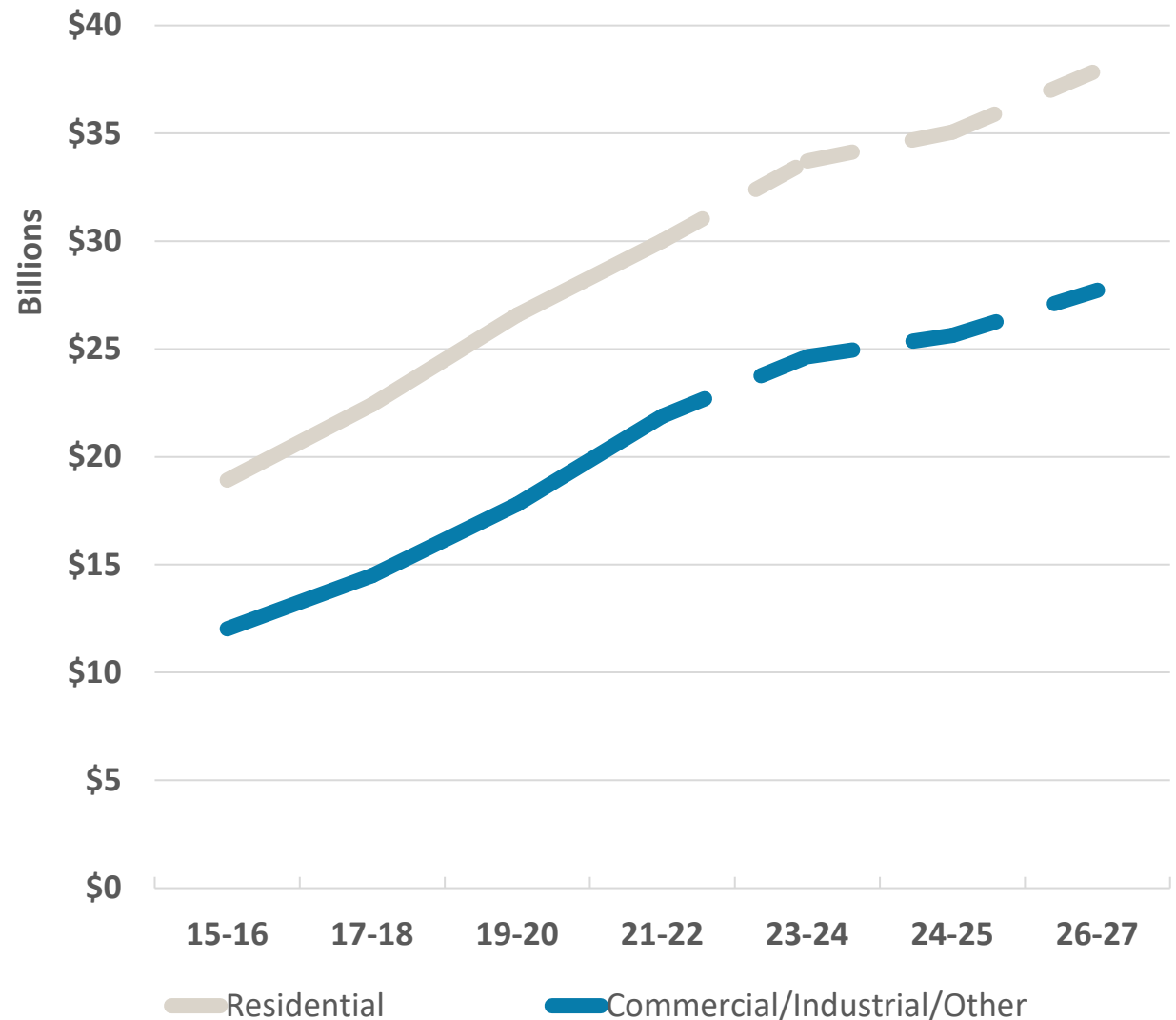


Property Tax - Revenue

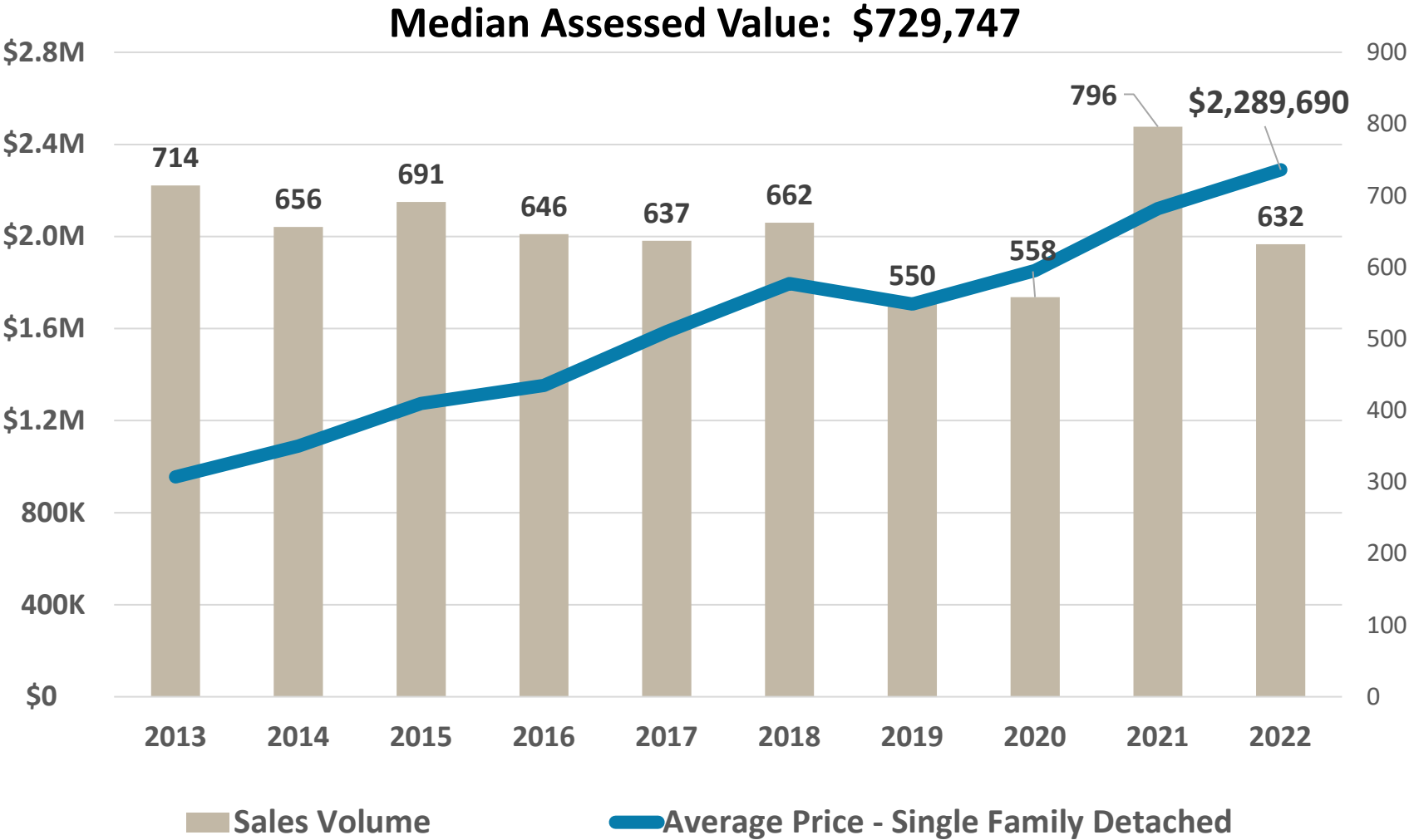


Property Tax – Assessed Values (AV)

- FY 2022/23 growth estimate at 8.3% vs. 4.6% initially
- FY 2023/24 estimate is 5.9%
- Moves into moderate growth of 4% annually



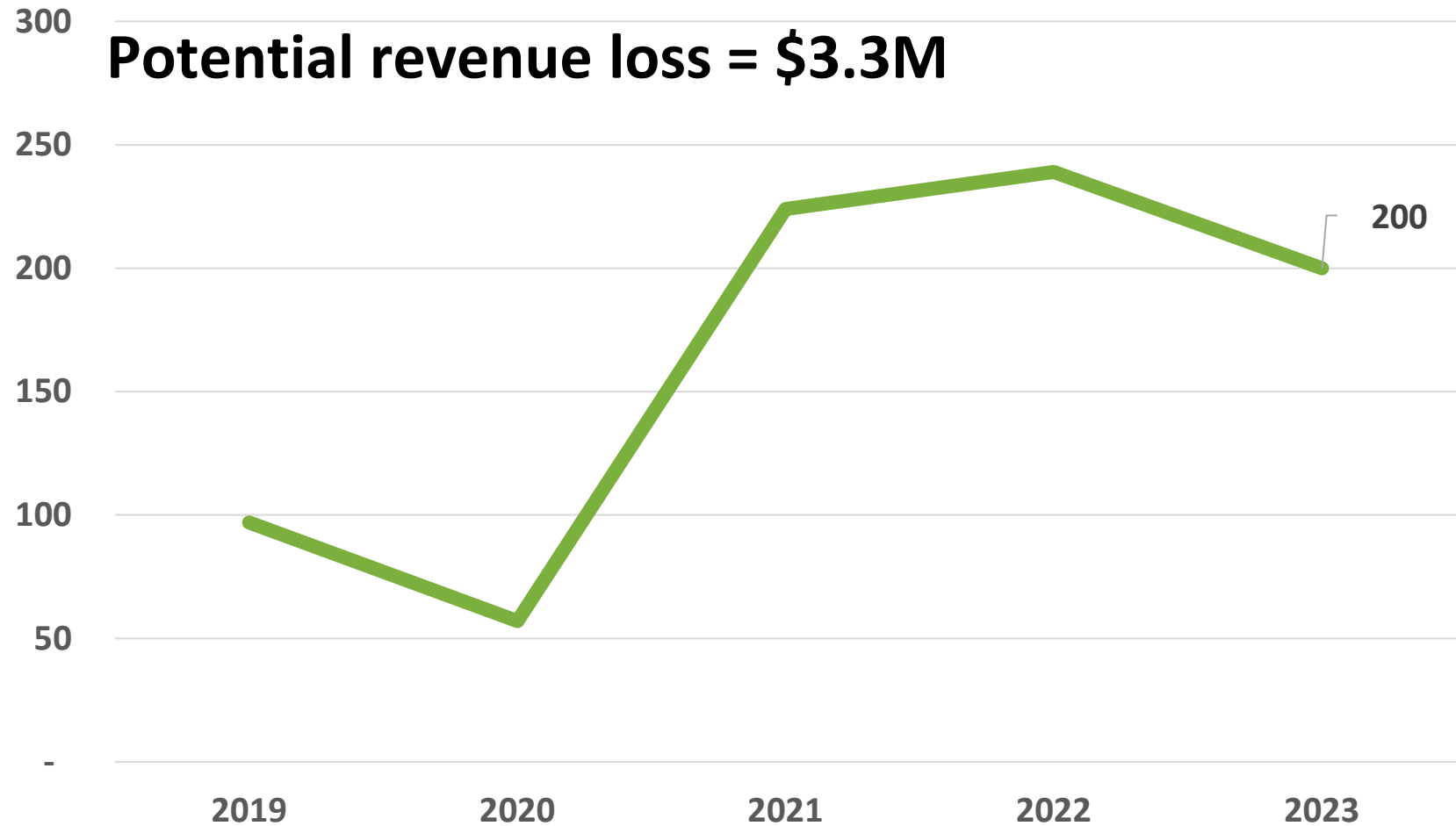
Single Family Average Price History and Sale Volume History



Property Tax – Other

- Property Tax in Lieu of VLF
- Unsecured Tax
- Unitary Roll
- Supplemental
- Excess ERAF
- City Share of Former Tax Increment
- Revenue offsets
 - Delinquencies
 - Property Tax Administration

Pending Property Tax Appeals

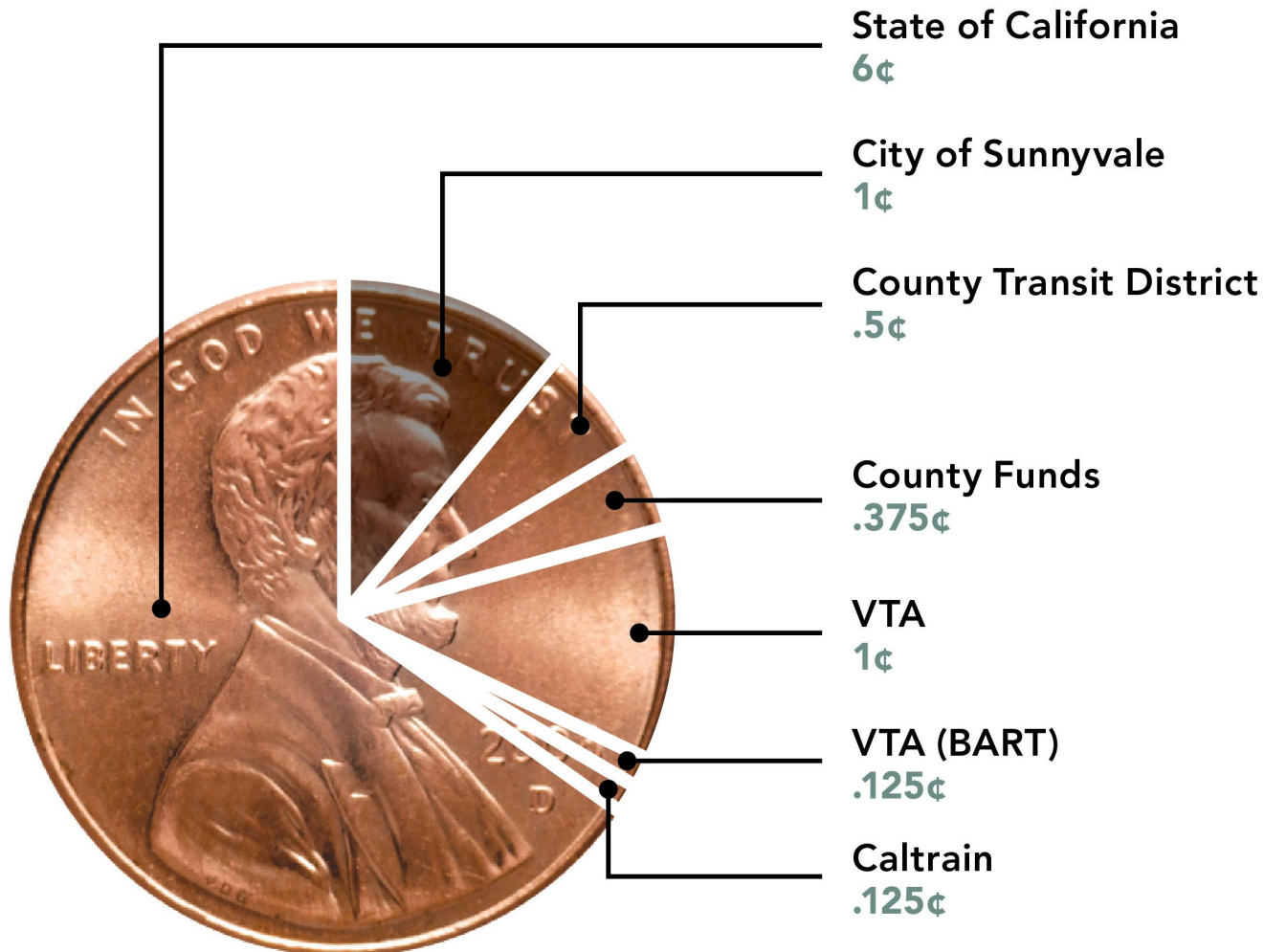


Property Tax – Appeals Process

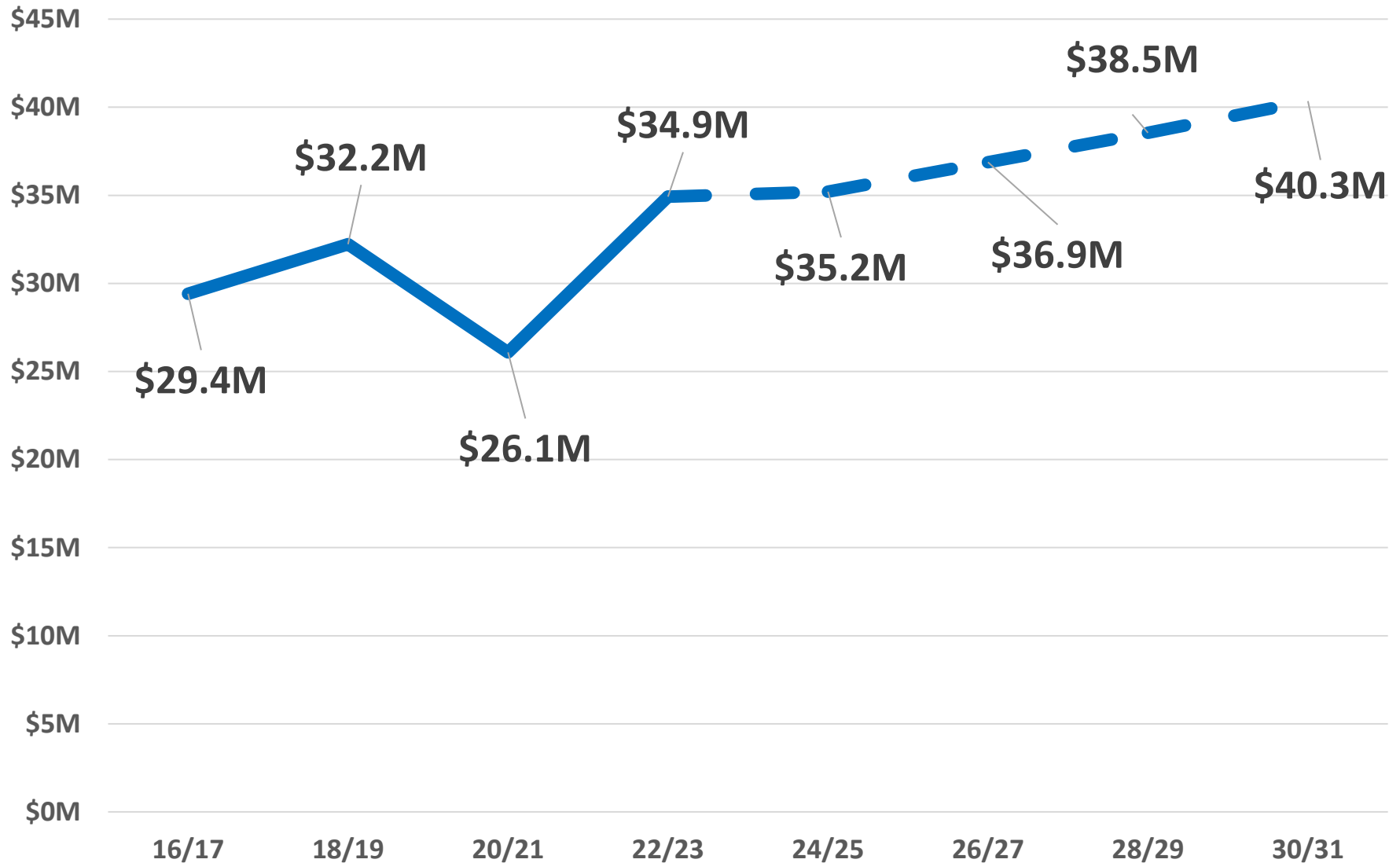
- Appeals must be heard within 2 years of their filing or can be extended with mutual agreement by the appealing party and the County; appeals pending from 2016
- Appealed reduction does not impact City directly until the year after the Board of Appeals approves adjusted value
- Tax-payer refunds due to successful appeal are pooled and apportioned countywide

Sales Tax

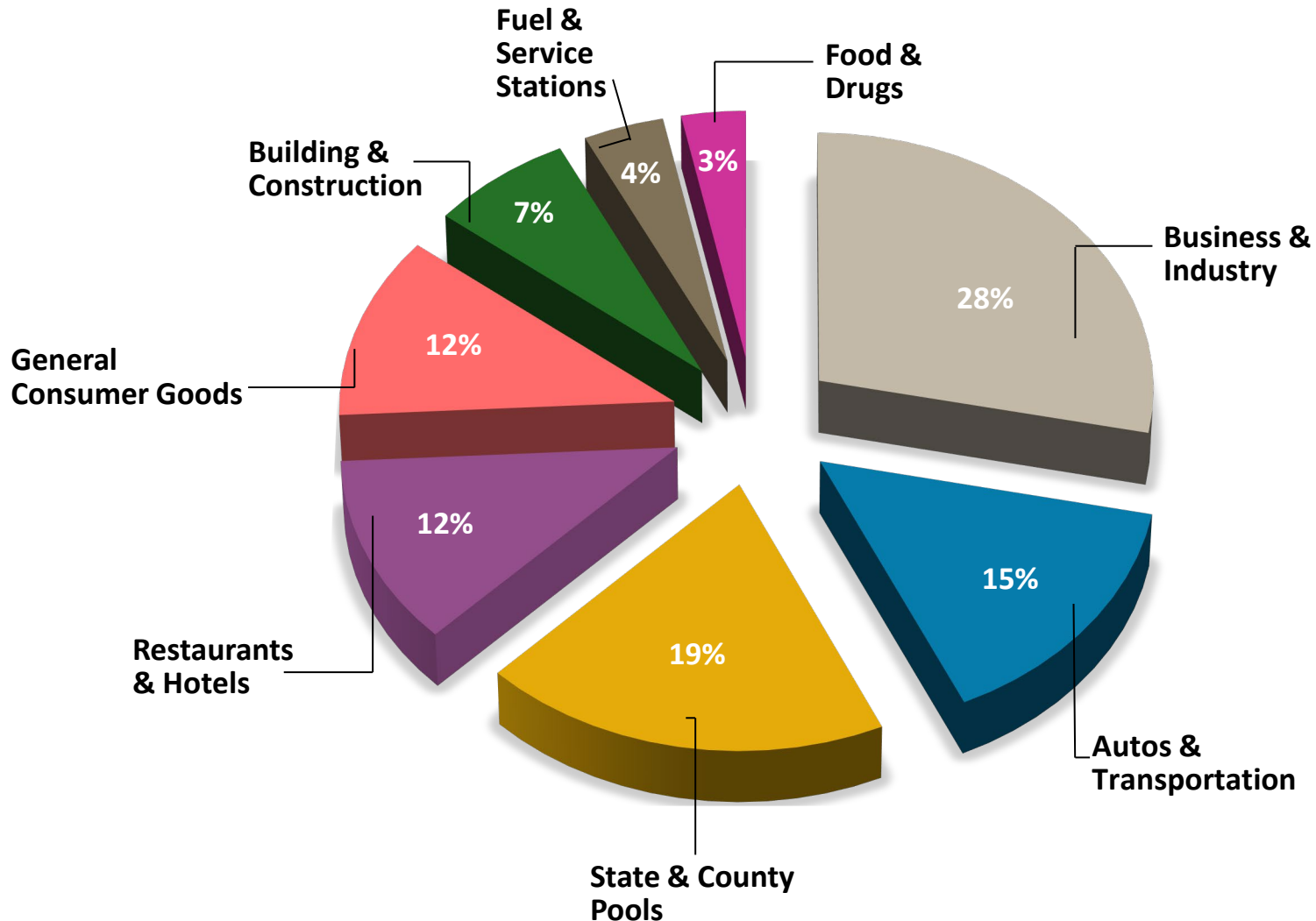
How 9.125 cents of Sales Tax is Distributed



Sales Tax

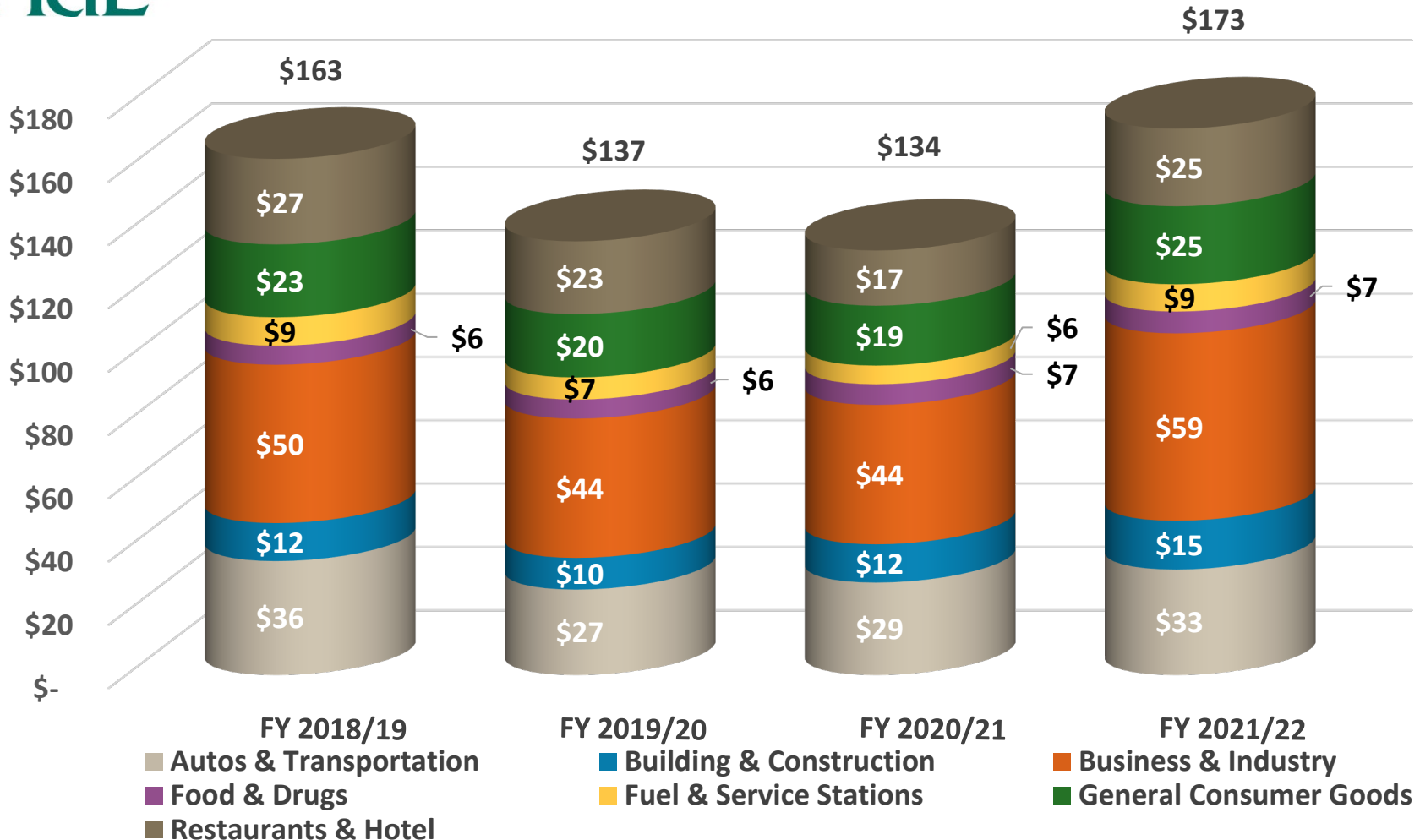


Sales Tax – Major Industry Groups – FY 2021/22 Actuals



FY 2018/19 to FY 2021/22

City of Sunnyvale Sales Tax per Capita



Sales Tax – Agency Comparisons (Exclude San Jose)

Sunnyvale

Count: 3,004

Mountain View

Count: 2,135

Campbell

Count: 1,715

Palo Alto

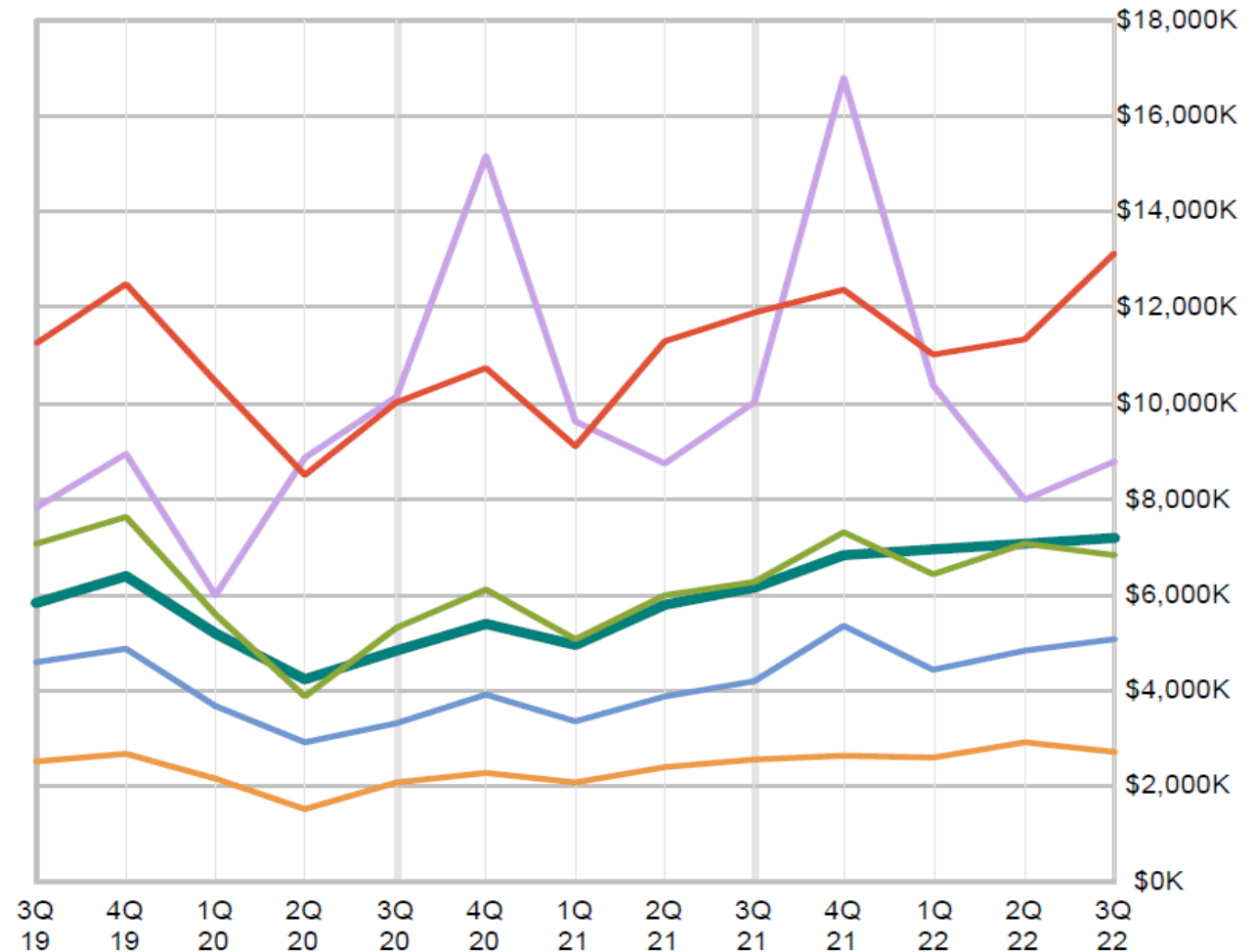
Count: 2,585

Cupertino

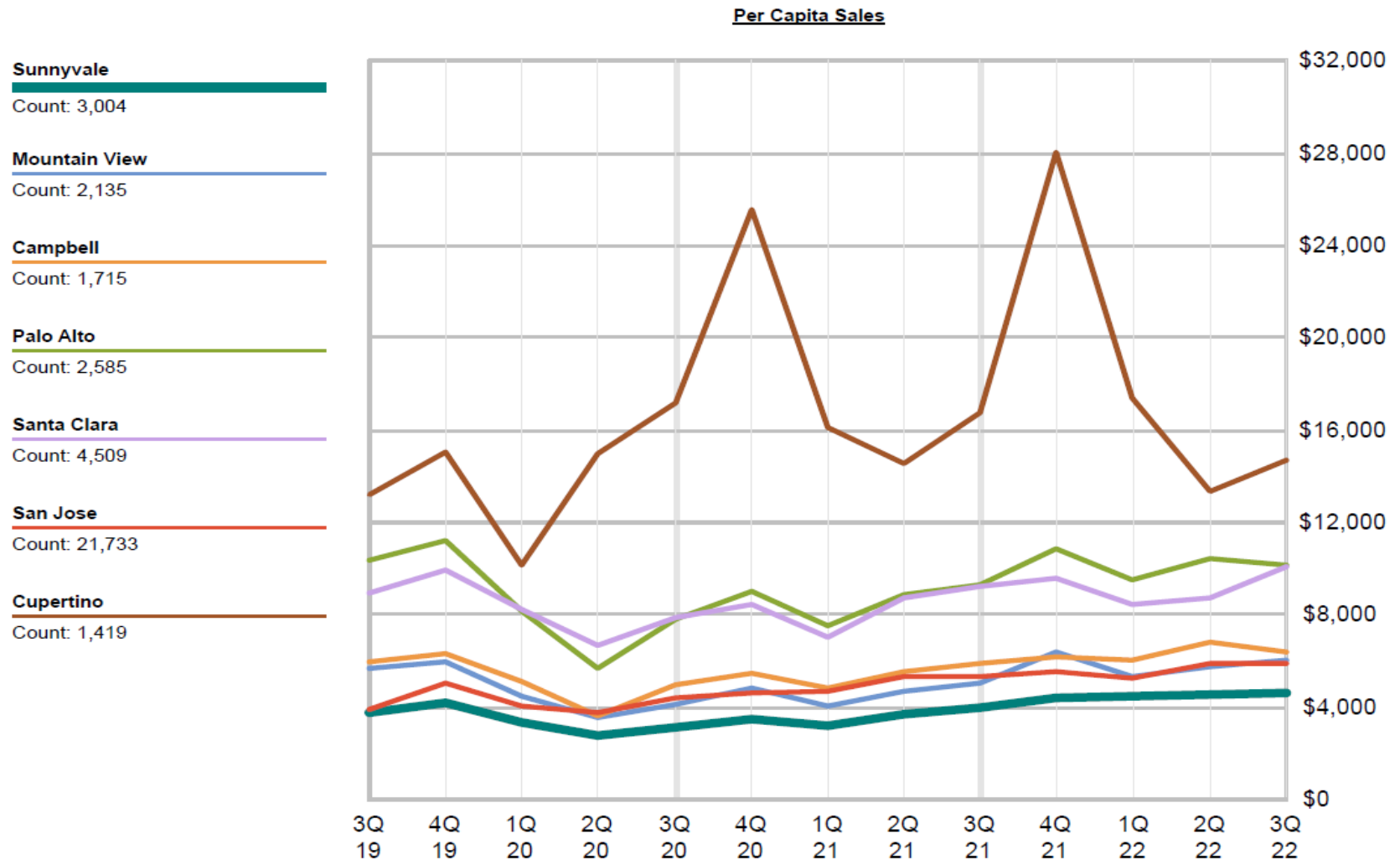
Count: 1,419

Santa Clara

Count: 4,509



Sales Tax – All Agency Comparisons per Capita



Sales Tax – Agency Comparisons per Capita (Exclude San Jose)

Sunnyvale

Count: 3,004

Mountain View

Count: 2,135

Campbell

Count: 1,715

Palo Alto

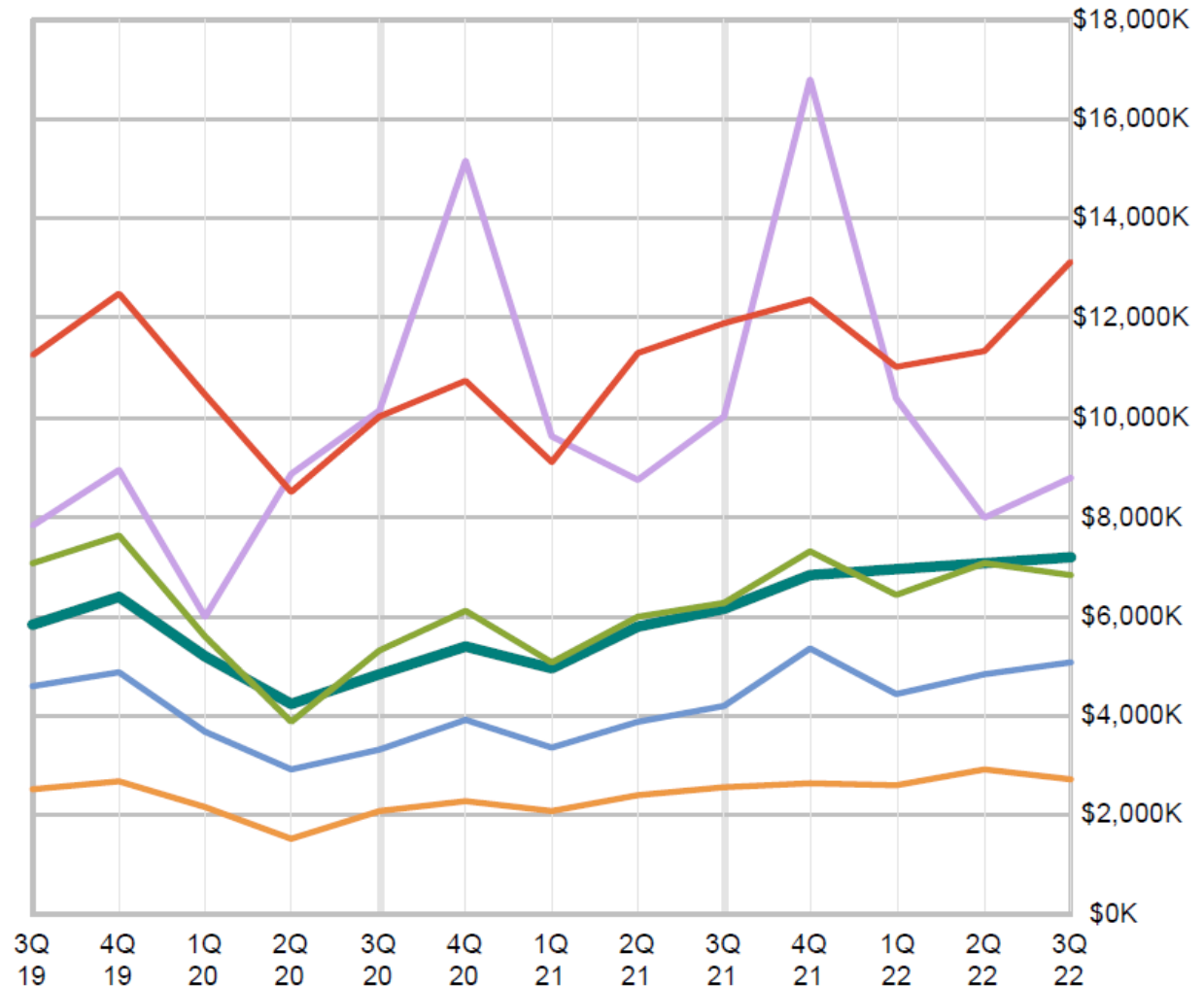
Count: 2,585

Cupertino

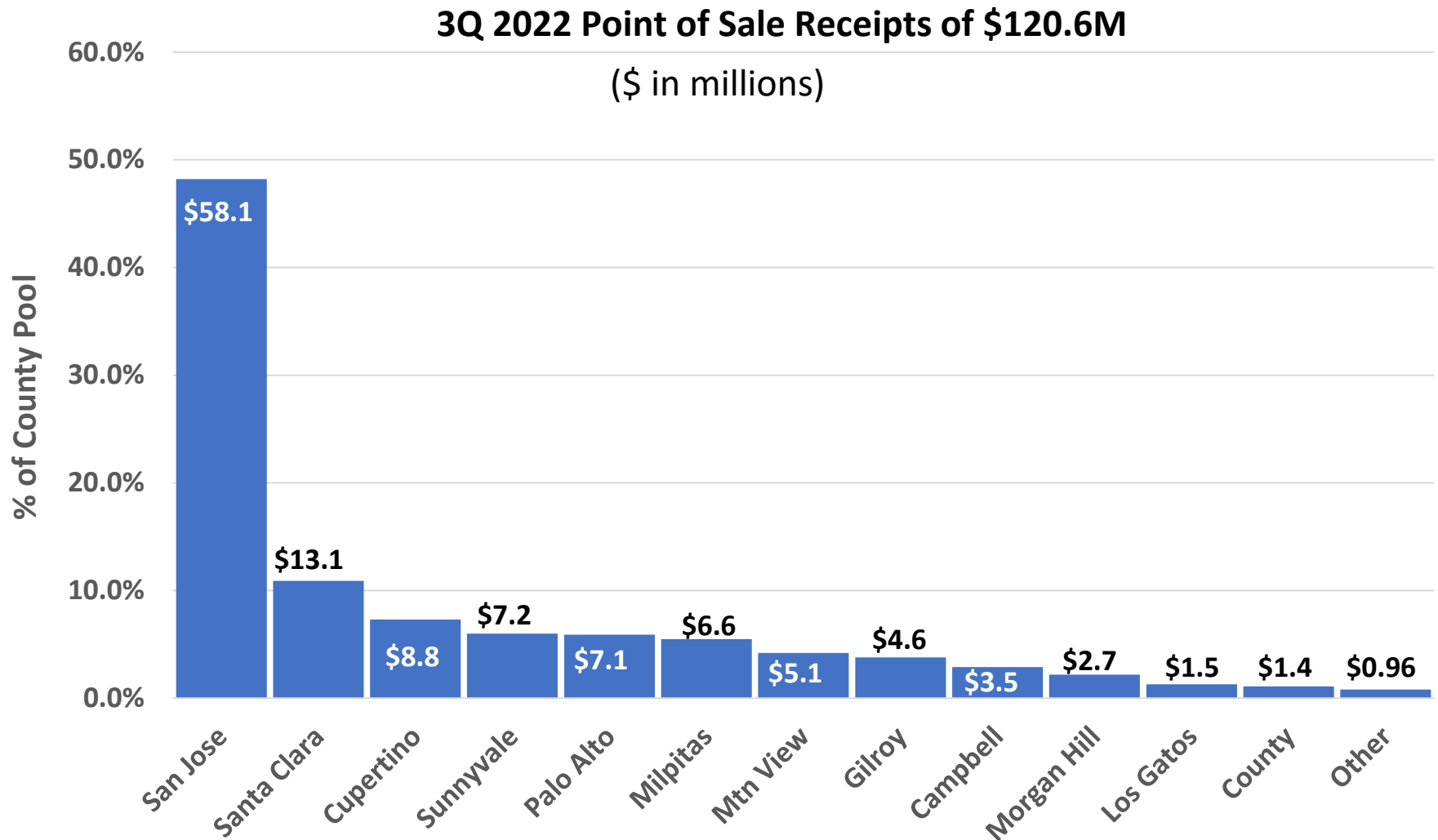
Count: 1,419

Santa Clara

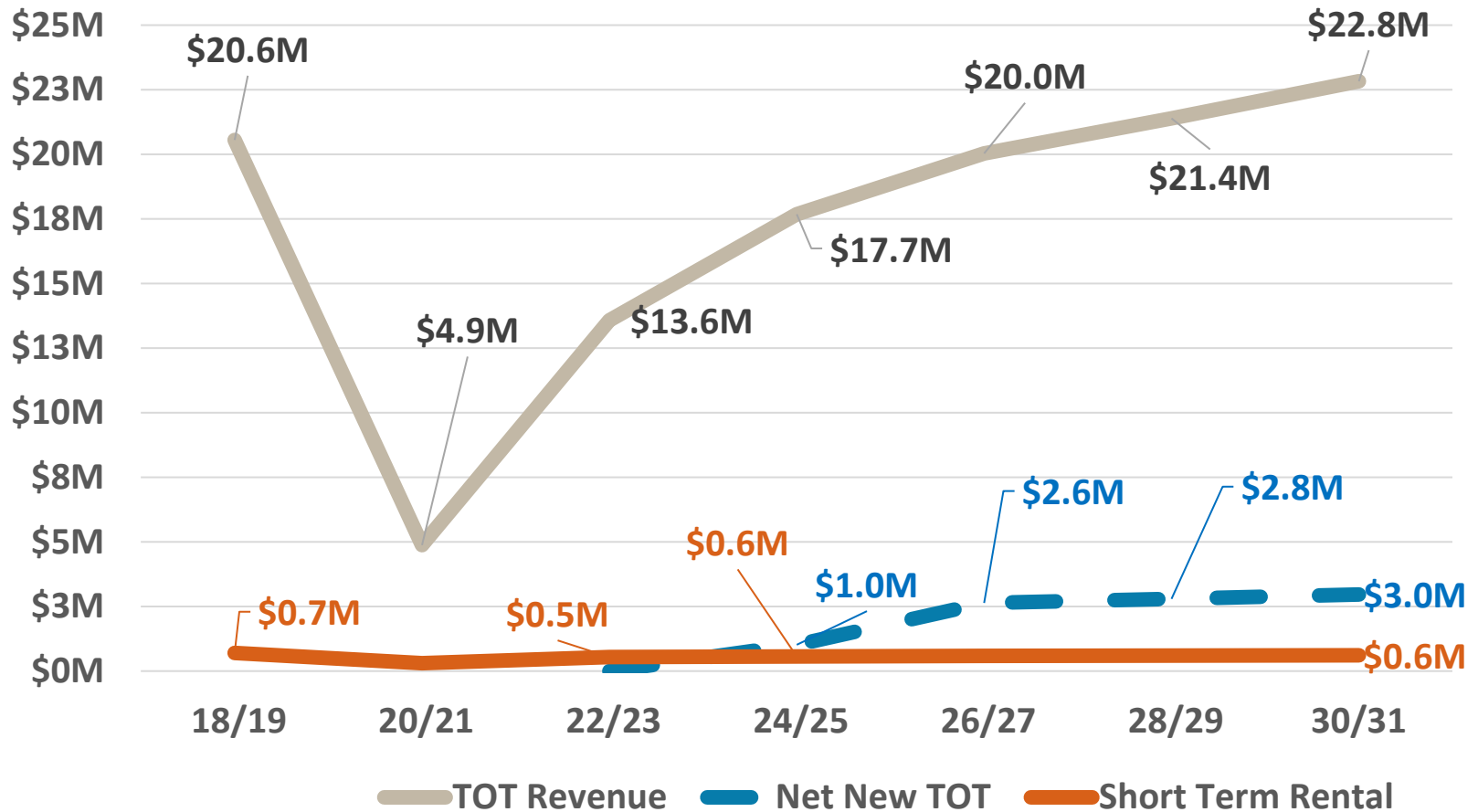
Count: 4,509



Sales Tax – County Pool Allocations

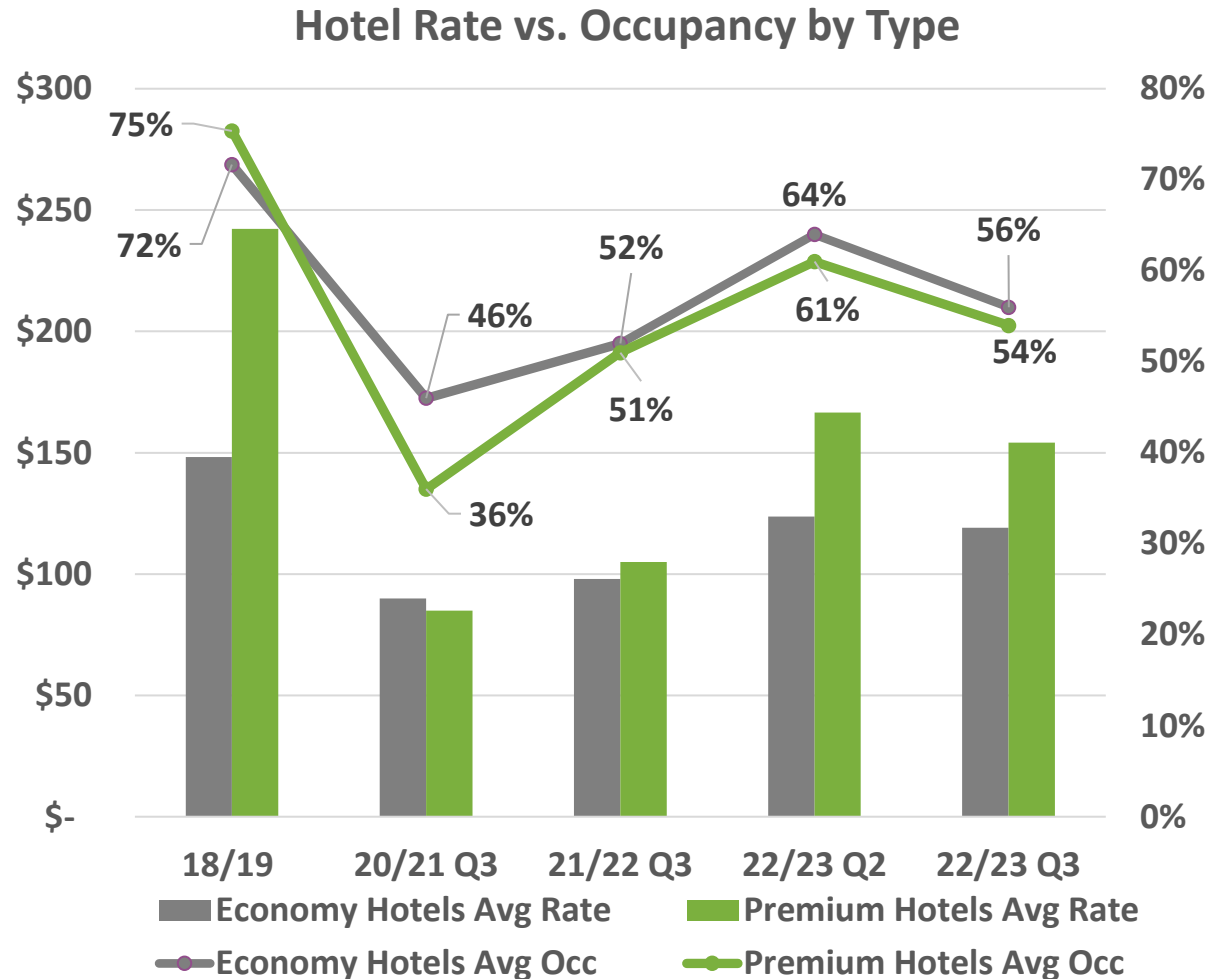


Transient Occupancy Tax

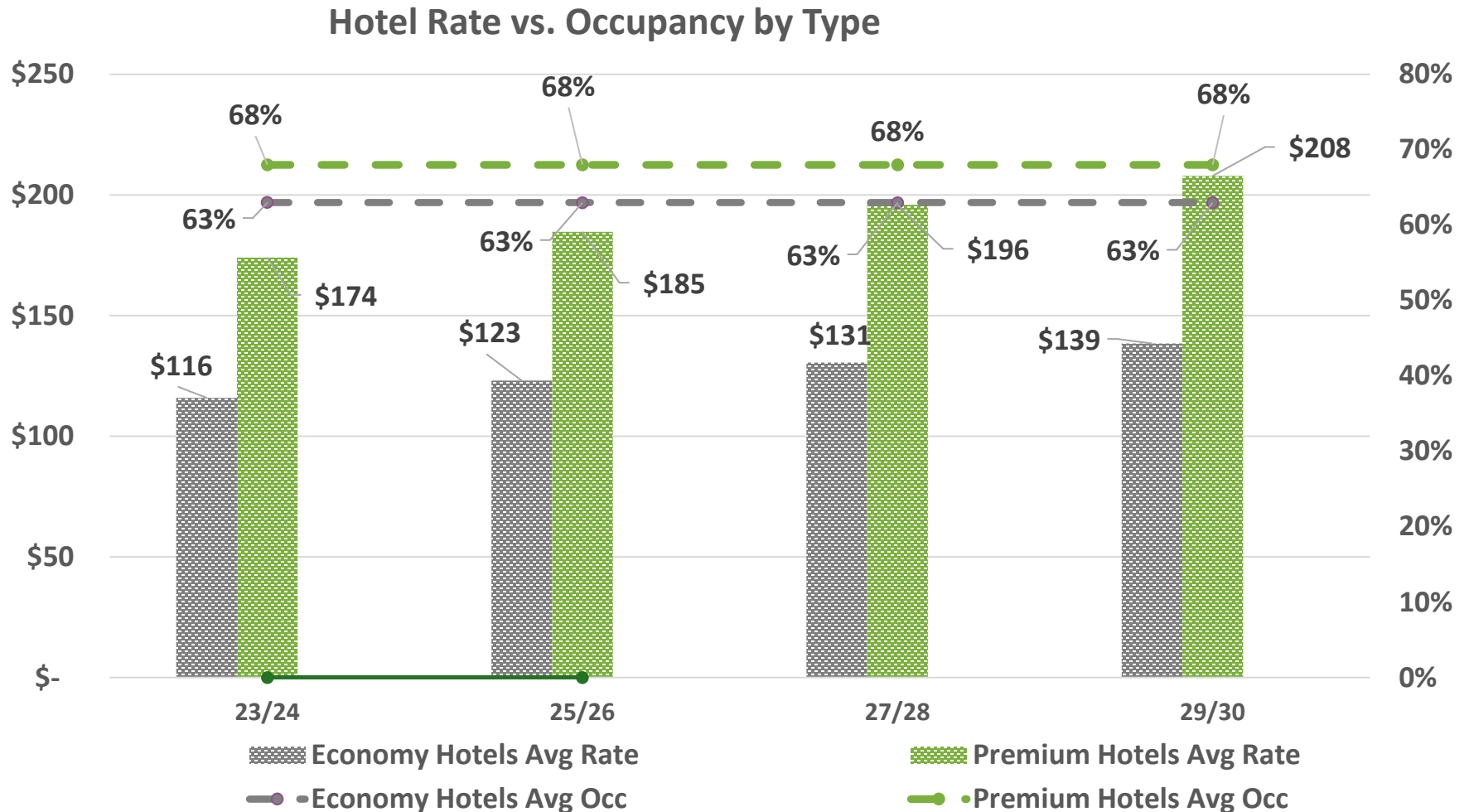


Transient Occupancy Tax

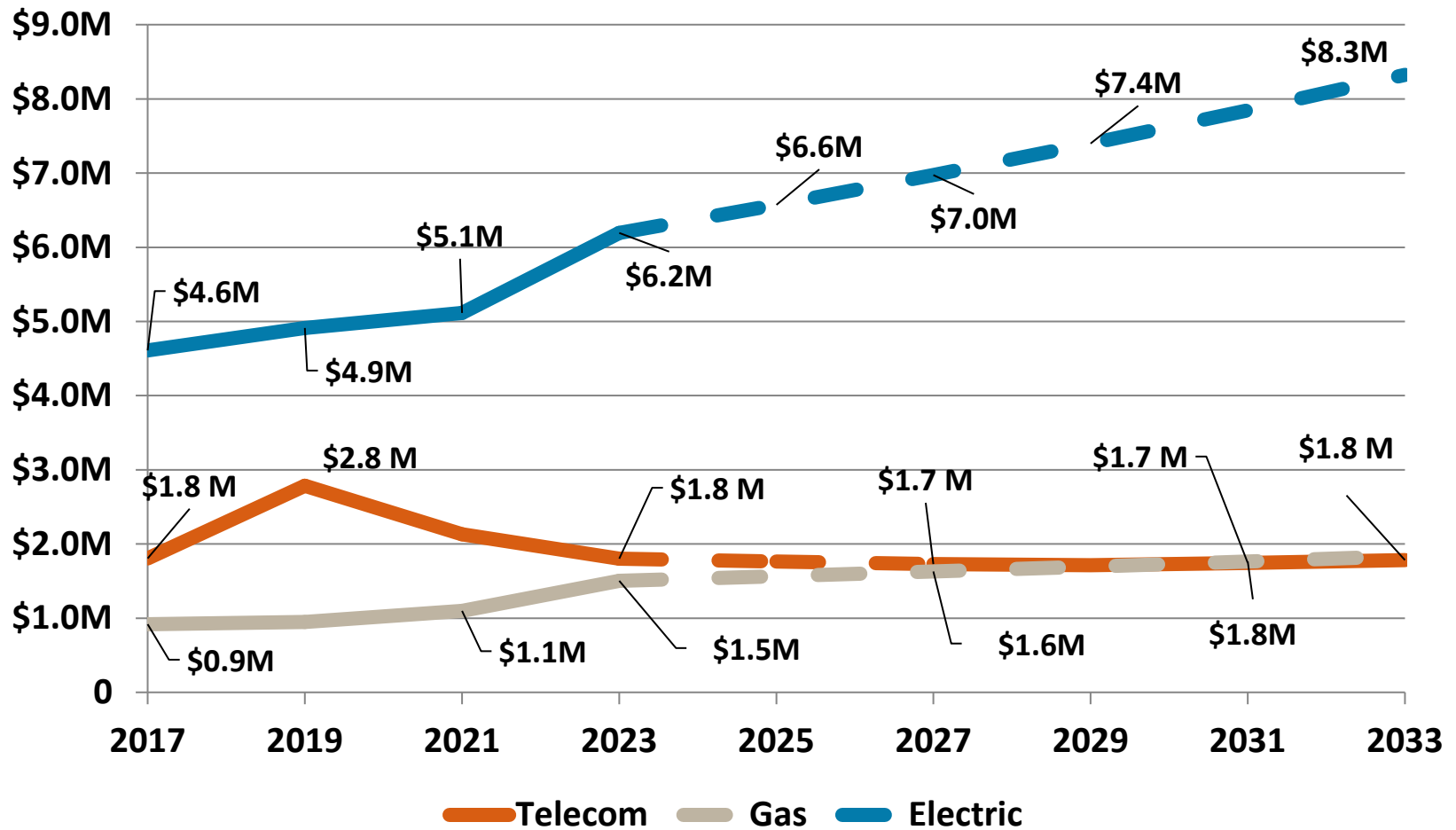
- Steady recovery from pandemic
 - Rates and occupancy
 - Premium and Economy
- Business travel is large driver; recovery remains uncertain



Transient Occupancy Tax – Rate & Occupancy Projection



Utility Users Tax Historical and Projected



Dotted line = Projected

Utility User Tax Audit (UUT)

- Performed by Avenu Insights and Analytics
- Audit Services Provided:
 1. UUT Tax Application Review
 2. UUT Payment Review
 3. Comparative Analysis of UUT Payments
 4. Notify new service providers from updated database
 5. Exemption Review



Utility User Tax Audit (UUT)

- 32 Audits initiated

Audit Status	No. of Audits	Audit Value
Complete, No Findings	18	\$0
Complete, With Findings	8	\$78,080
In Progress	6	TBD

Other Revenue Highlights

- **Franchise Fees**

- ◆ Driven by PG&E and Bay Counties Waste Services fee growth; telecom flat across plan

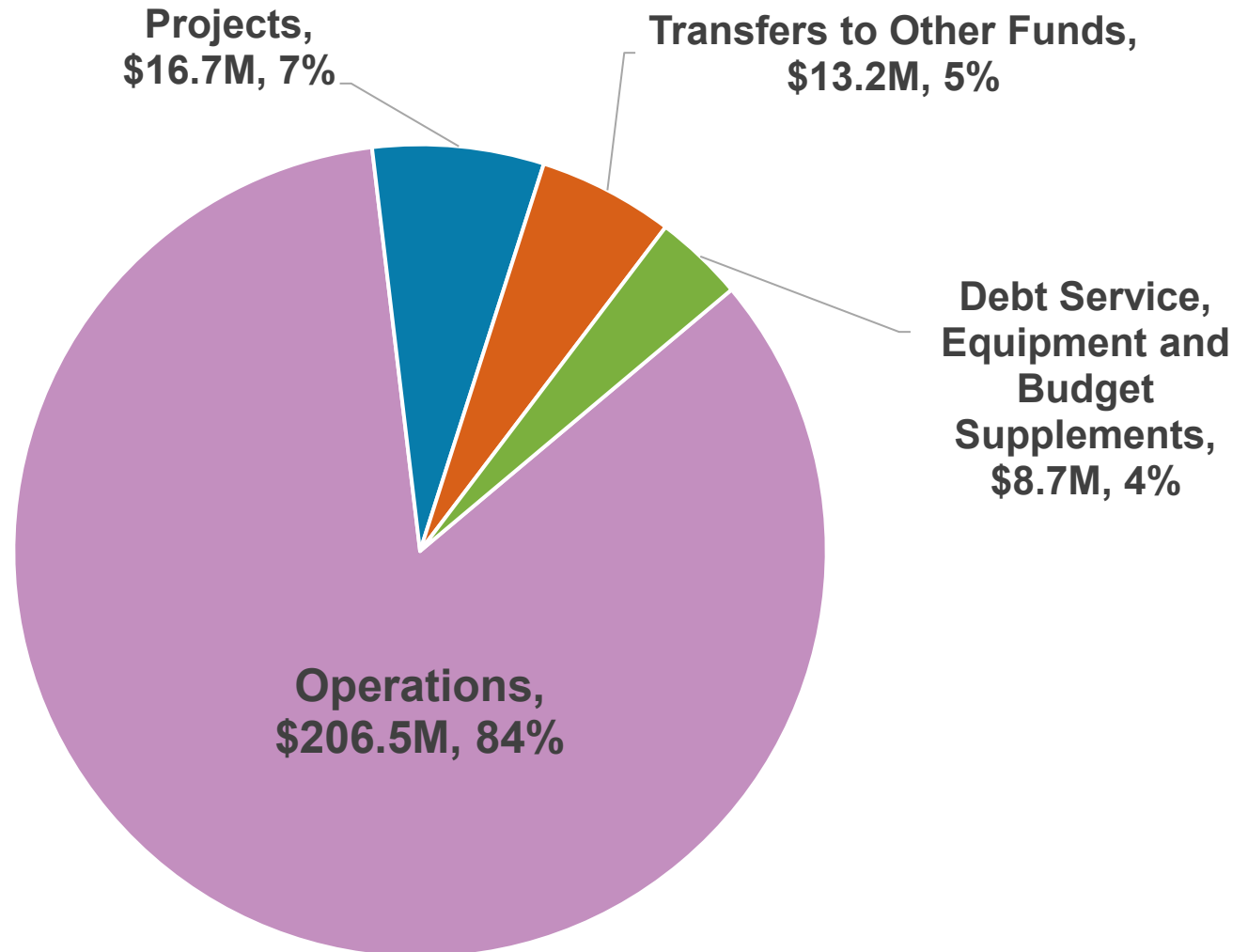
- **Construction Tax**

- ◆ FY 2022/23 at \$4.1M with no change from original estimate; plan continues with steady growth consistent with development activity projection

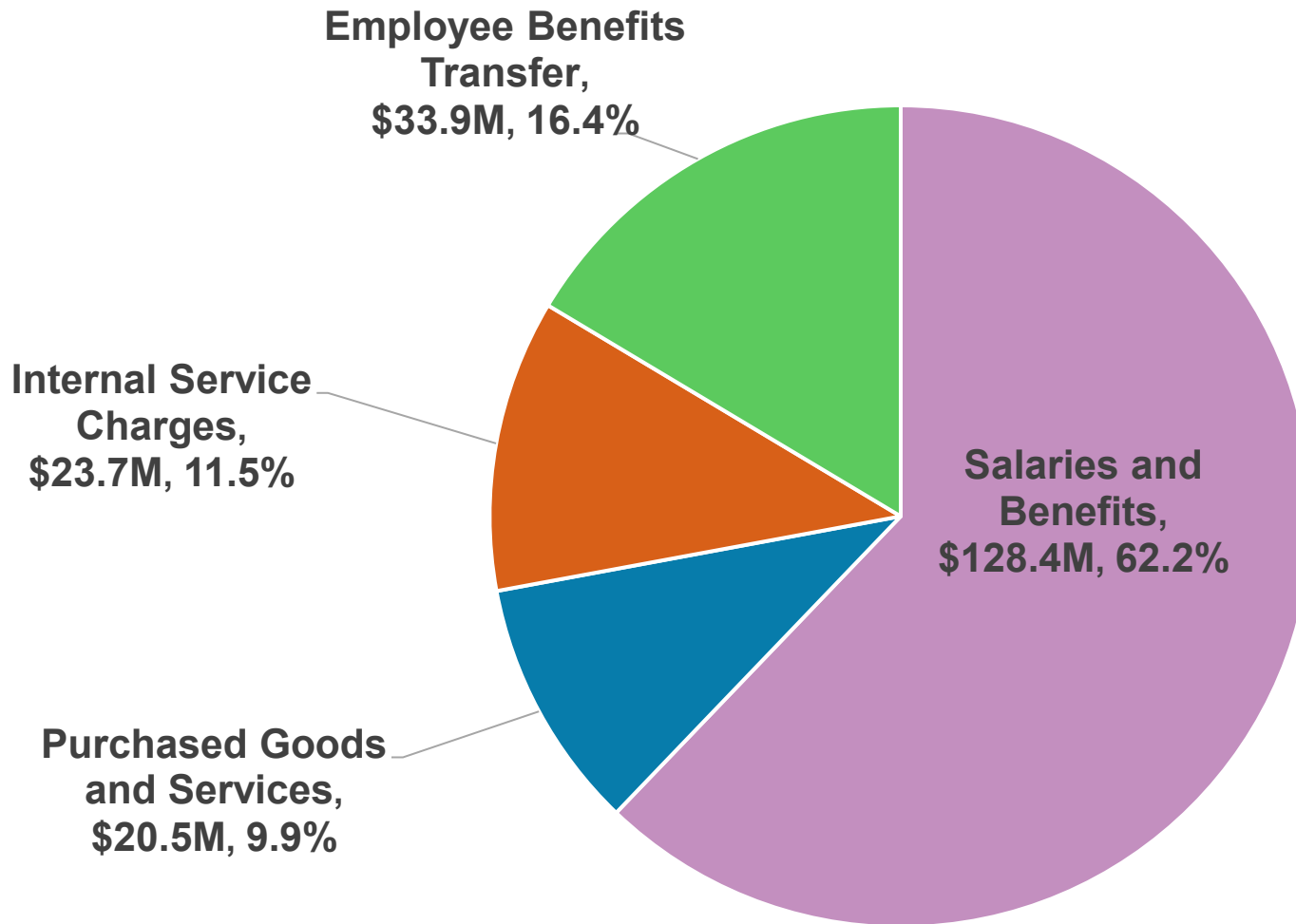
- **Service Fees**

- ◆ Recreation (includes facility rentals) largely at pre-pandemic levels in 2022/23; continues trajectory throughout plan

General Fund Expenditures by Type



General Fund Operating Expenditures by Type



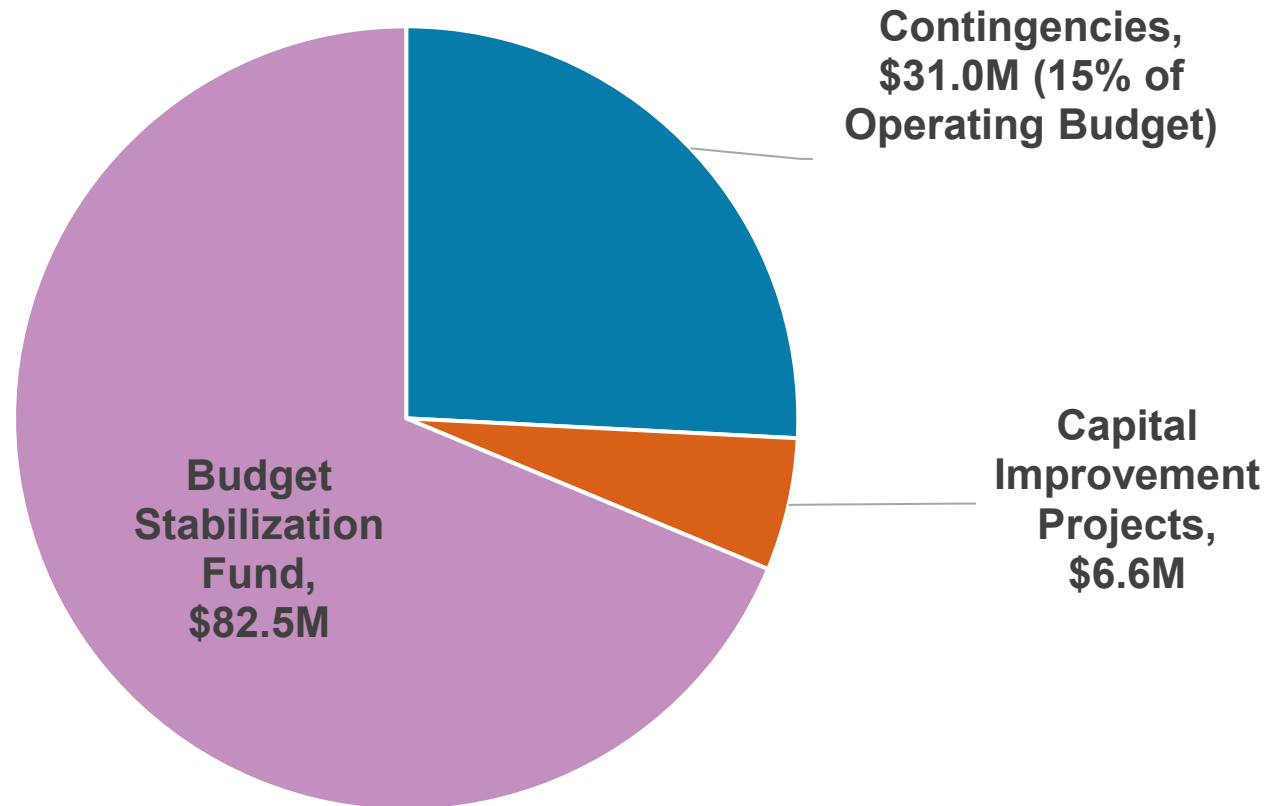
General Fund Operating Expenditures by Department

Department	Actual 2021/22	Budget 2022/23	Plan 2023/24	% Change 2022/23 to 2023/24
Community Development	\$1.3M	\$1.6M	\$1.9M	18.8%
Environmental Services	1.9	2.7	3.0	11.1%
Finance	9.8	10.4	11.2	7.7%
Human Resources	4.1	5.0	5.4	8.0%
Library and Recreation Services	17.1	19.8	21.3	7.6%
Office of the City Attorney	1.7	1.8	1.9	5.6%
Office of the City Manager	4.6	5.2	5.7	9.6%
Public Safety	84.5	87.3	93.1	6.6%
Public Works	20.4	26.5	28.9	9.1%
TOTAL EXPENDITURES*	\$145.4M	\$160.3M	\$172.4M	7.5%

* Does not include operational project budgets

General Fund Reserves

FY 2023/24 Designated Reserves



Capital Improvement Projects Reserve

Fiscal Policy 7.1E.1.2 - One time revenue to be used for capital improvement or expansion.

	FY 2022/23
Beginning Balance	\$10.7M
Interest on CIP Reserve	0.2M
<u>Civic Center Modernization FFE</u>	<u>(4.5M)</u>
Ending CIP Balance	\$6.4M



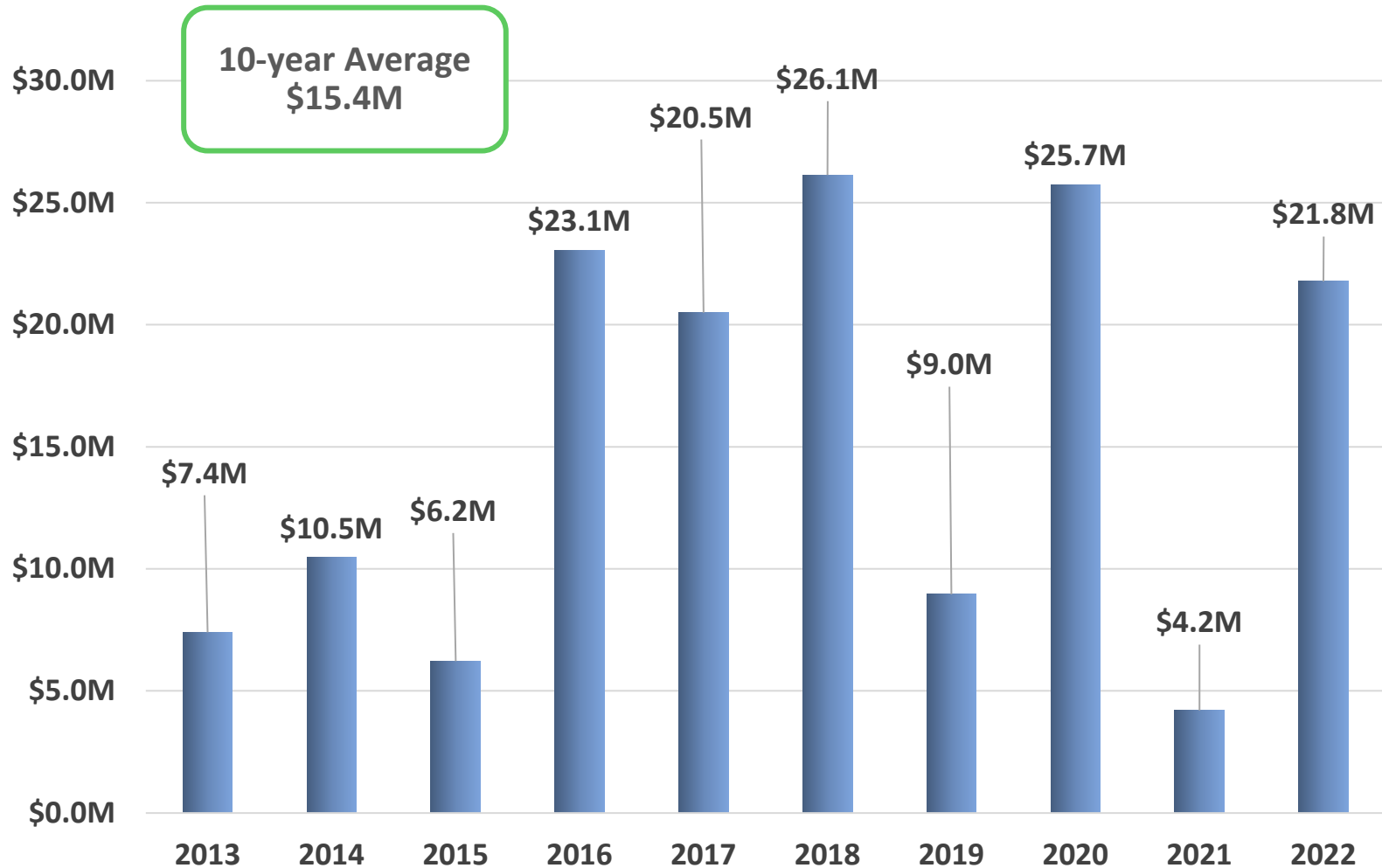
Sunnyvale

Special Revenue Funds

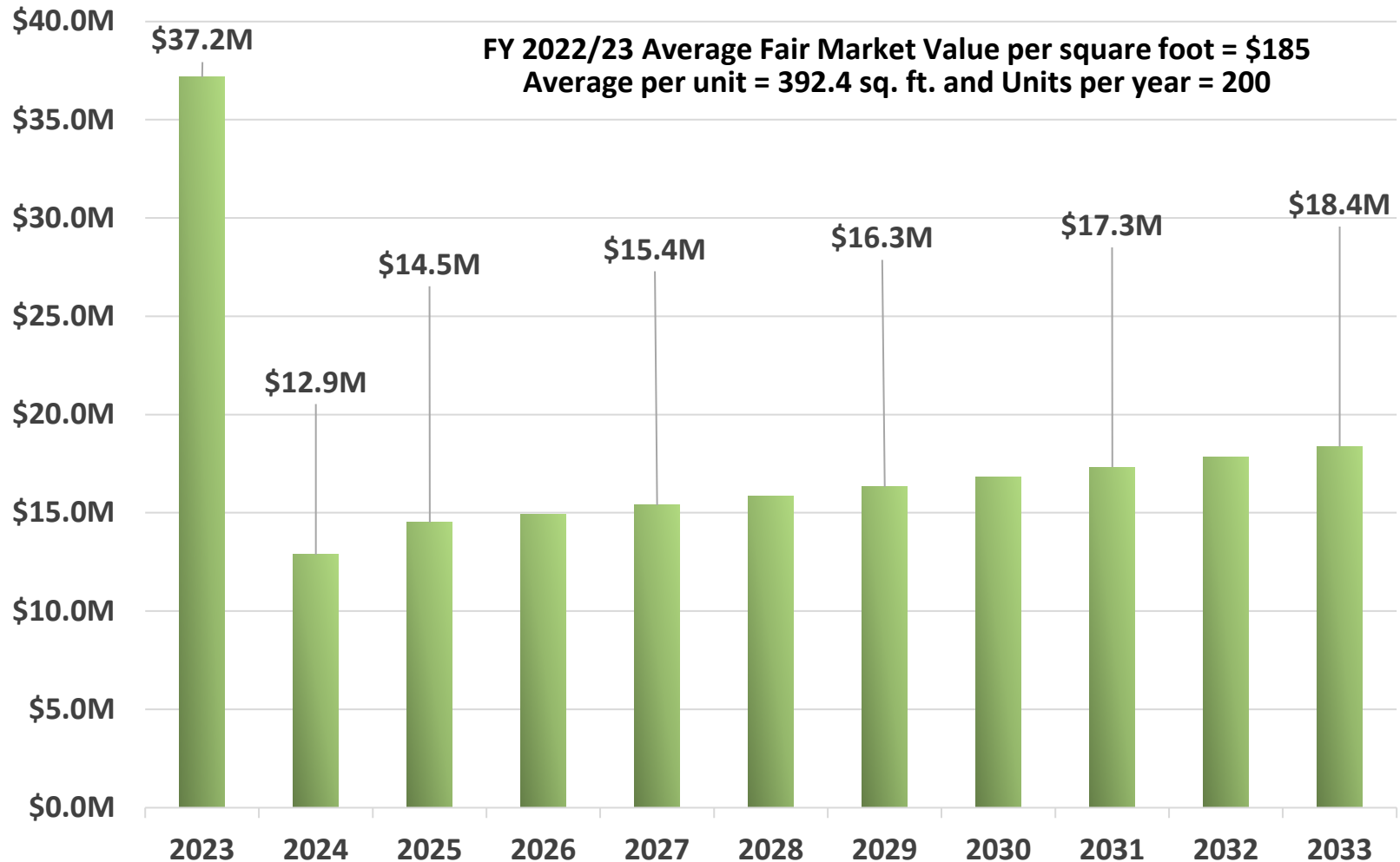
Park Dedication Fund

- Accounts for impact fee revenue collected from housing projects for parks and recreation infrastructure
- Funds the renovation of all city parks through the twenty-year plan
- Currently \$214.3M in projects budgeted from FY 2022/23 to FY 2042/43

Park Dedication Fund Revenue - Historical



Park Dedication Fund Revenue - Projected



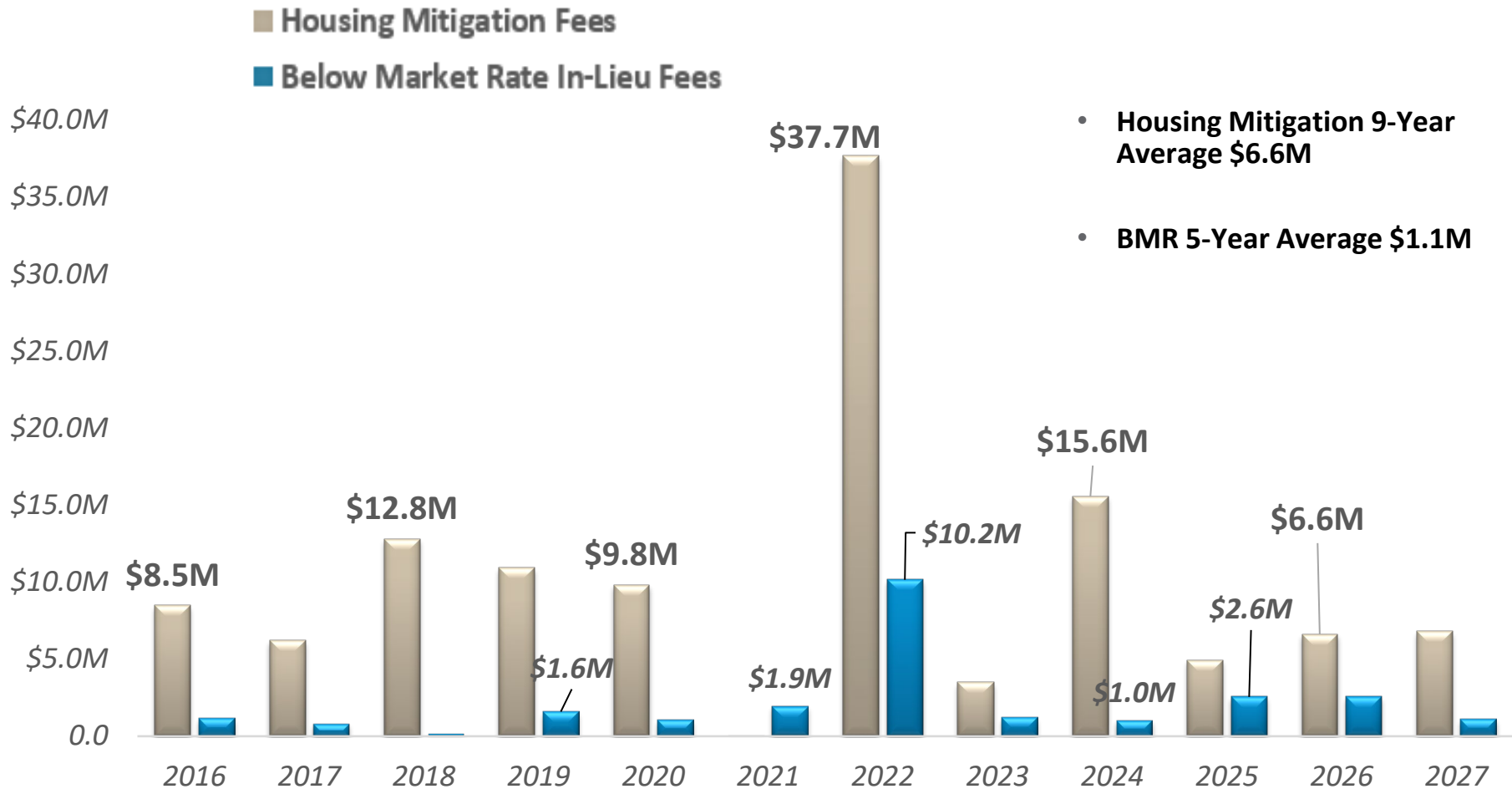
Park Dedication Fund – Service Level Adjustment

- Added positions into Project Administration Unit in the FY 2023/24 Operating budget:
 - 1.0 FTE Senior Engineer and 1.0 FTE Civil Engineer
 - ✓ Will mainly focus on Parks and Recreation specific capital projects
 - ✓ Provide additional support for major capital projects
- Add \$65k for FIN purchasing support

Housing Fund

- Consists of 2 Major Revenue Sources:
 - ◆ Impact fees for developing commercial and Industrial projects
 - ◆ Below Market Rate Housing In-Lieu Fees; rental and ownership
- Strong development activity based on approved and pending applications
- Housing Mitigation Fees are collected when new development reaches certain milestones
- Major Housing Projects with In-Lieu BMR Fees: Butchers Corner
- Major Affordable Housing Projects: Orchard Gardens and 1178 Sonora Court

Housing Fund Historical and Projected Revenues

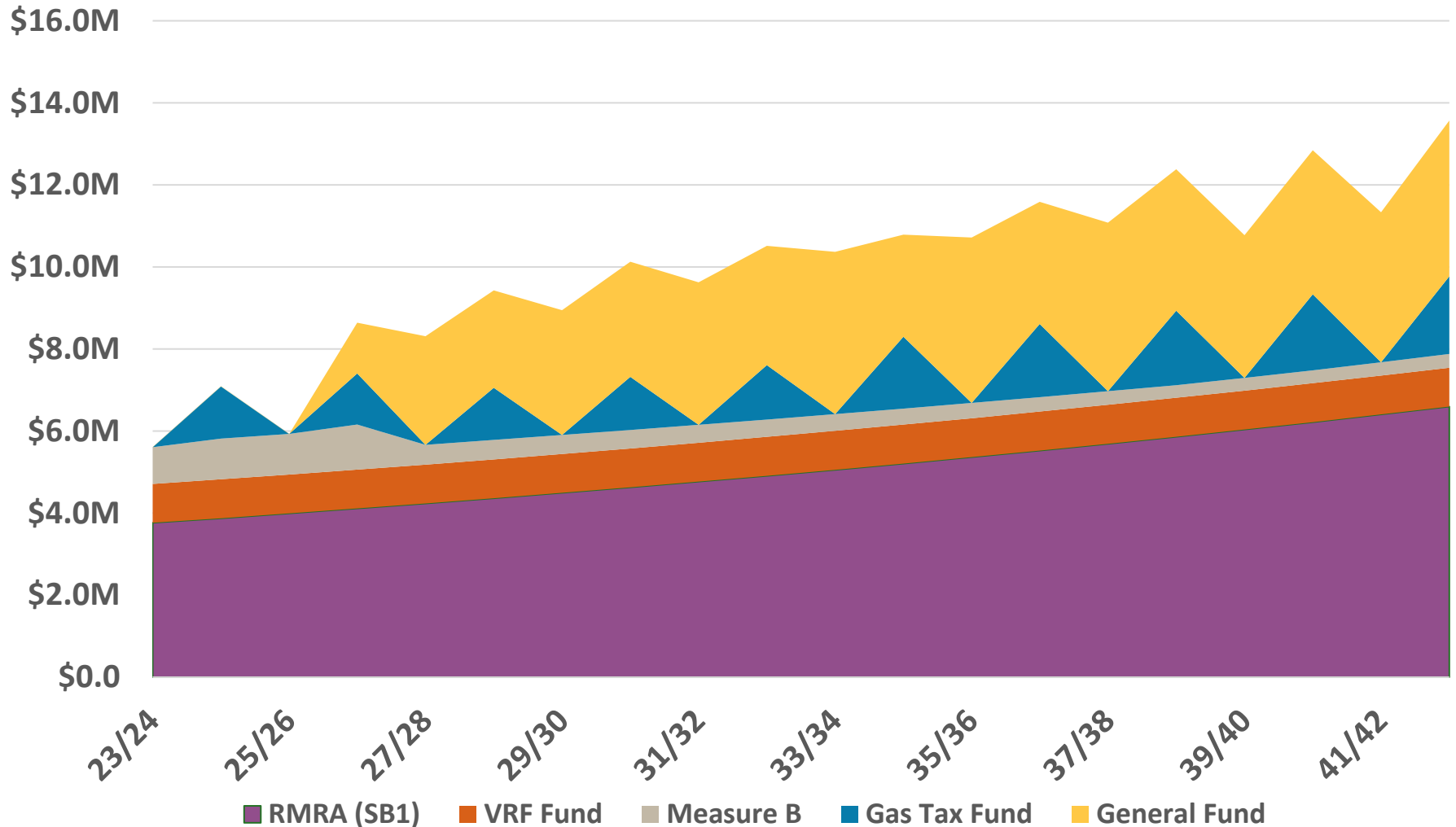


Other Special Revenue Funds

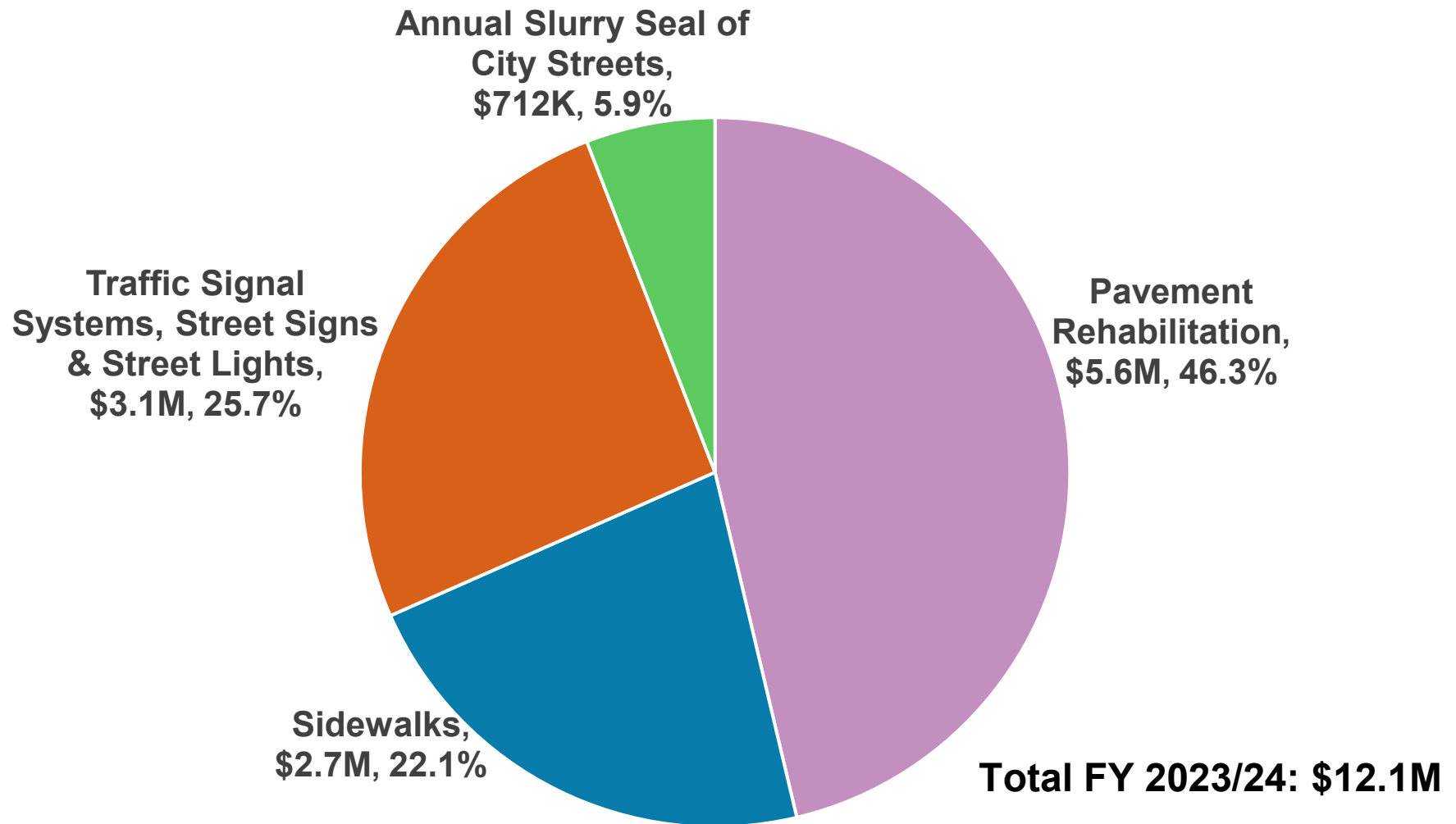


- HOME Grant Fund
 - Community Development Block Grant
 - Asset Forfeiture
 - Police Services Augmentation
 - Employment Development (NOVA)
 - Youth and Neighborhood Services
-
- Gas Tax Fund
 - SB-1 (Rd Maintenance and Rehab Acct Fund)
 - Transportation Dev Act (TDA) Fund
 - 2016 Measure B Fund
 - Vehicle Registration Fee (VRF) Fund

Pavement Rehab Funding



Special Revenue Funds Streets Projects

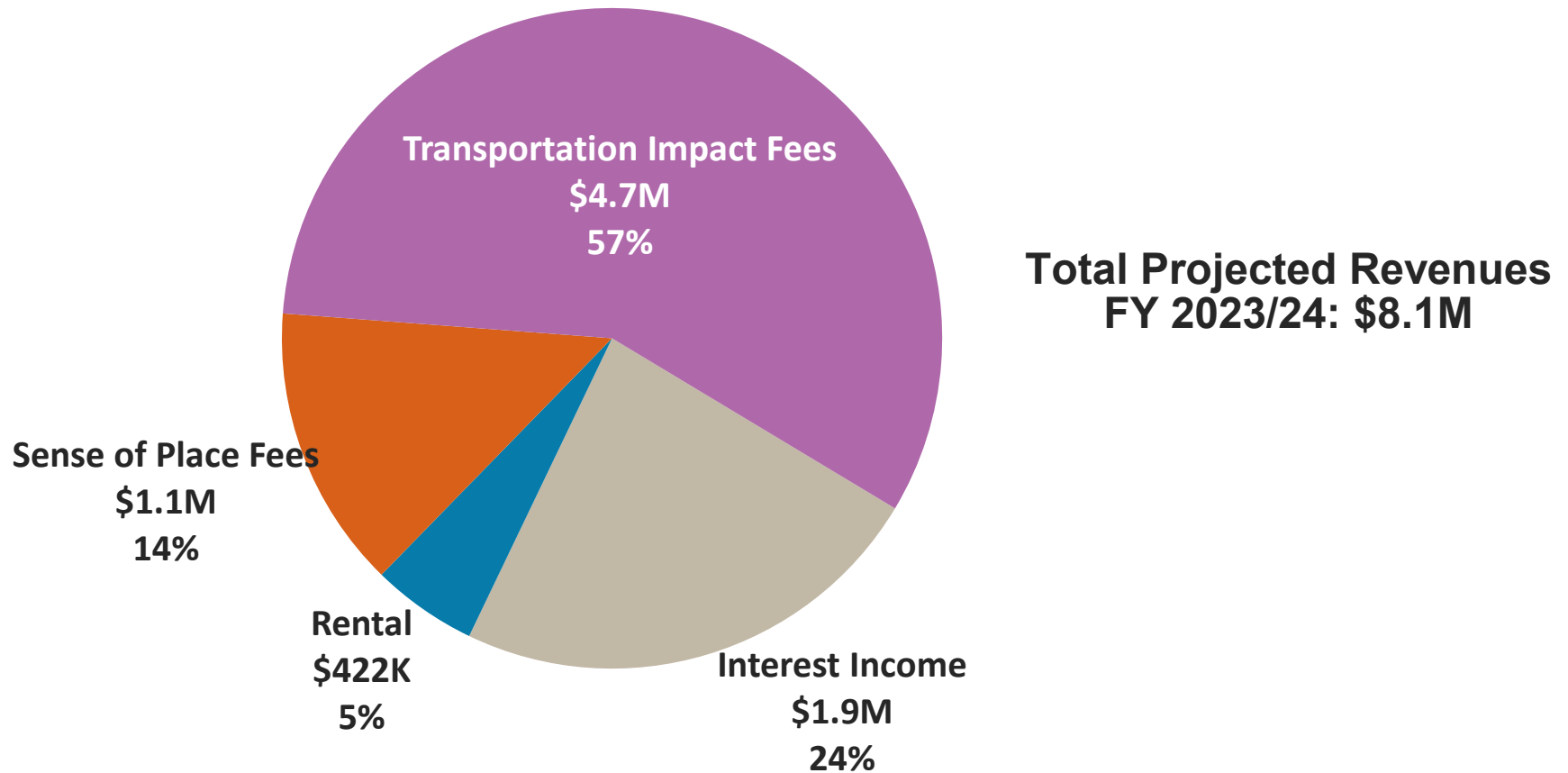




Sunnyvale

Capital and Infrastructure Funds

Capital Projects Fund Projected Revenues



Major Capital Projects

- Lakewood Branch Library Facility
- Evelyn Multi-use Trail
- Bernardo Avenue Caltrain Undercrossing
- Mary Avenue Extension
- Stevens Creek Trail Extension (W. Remington Dr. to W. Fremont Ave.)



Significant Changes in Infrastructure Projects

- Civic Center Phase 2 Planning - Main Library: \$15M
- Fire Station 2 - New Construction: \$40.8M
- Remodels of Fire Stations 1, 3, 4 & 6: \$15.4M
- Corporation Yard Master Plan - Phase 1: \$21.5M





Sunnyvale

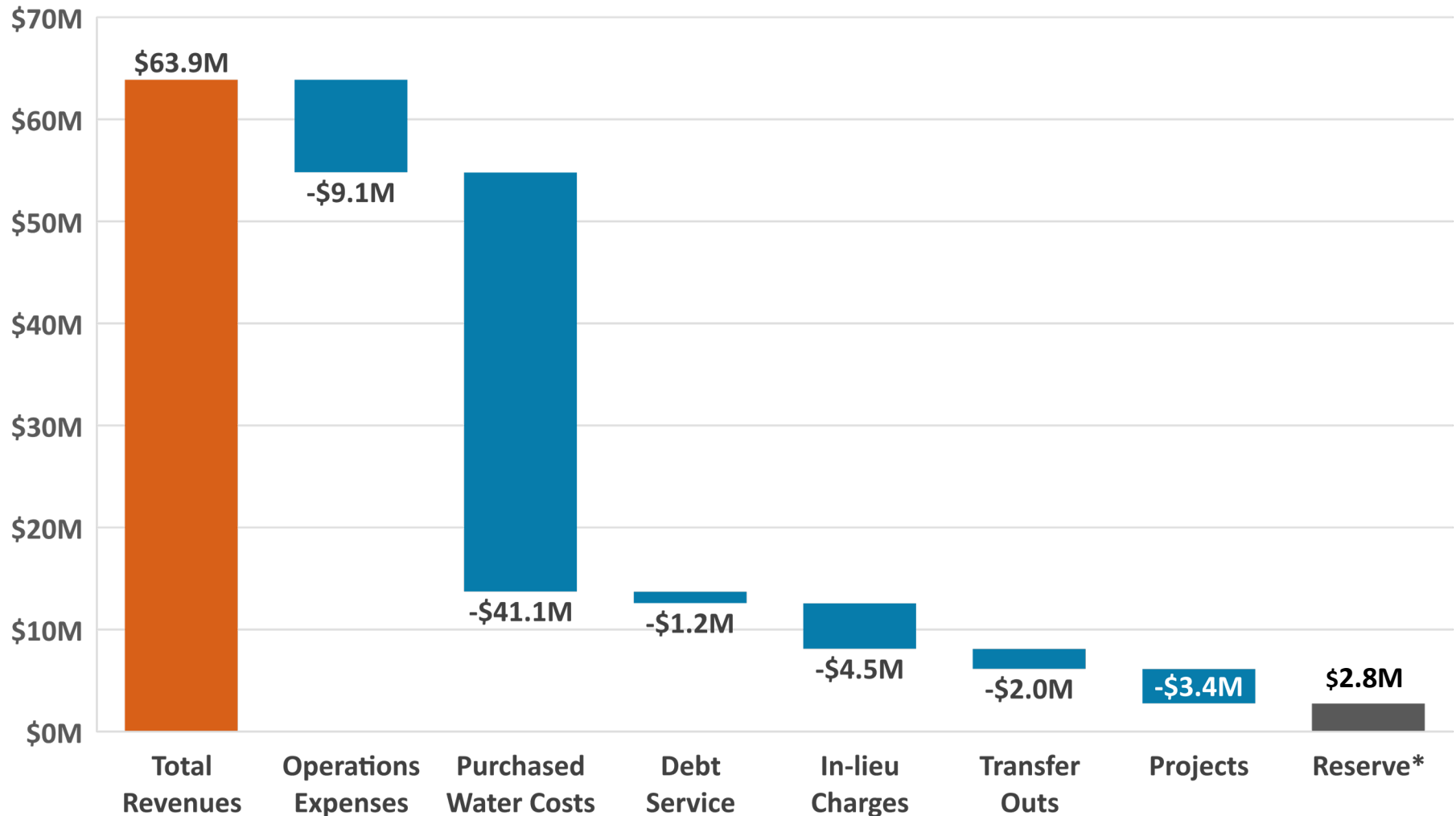
Enterprise Funds

Utility Funds

Utility	Original Projection	FY 2023/24 Recommended	Change in Percentage Points
Water	4.0%	4.0%	0.0%
Wastewater	2.5%	9.0%	6.5%
Solid Waste	5.5%	6.0%	0.5%

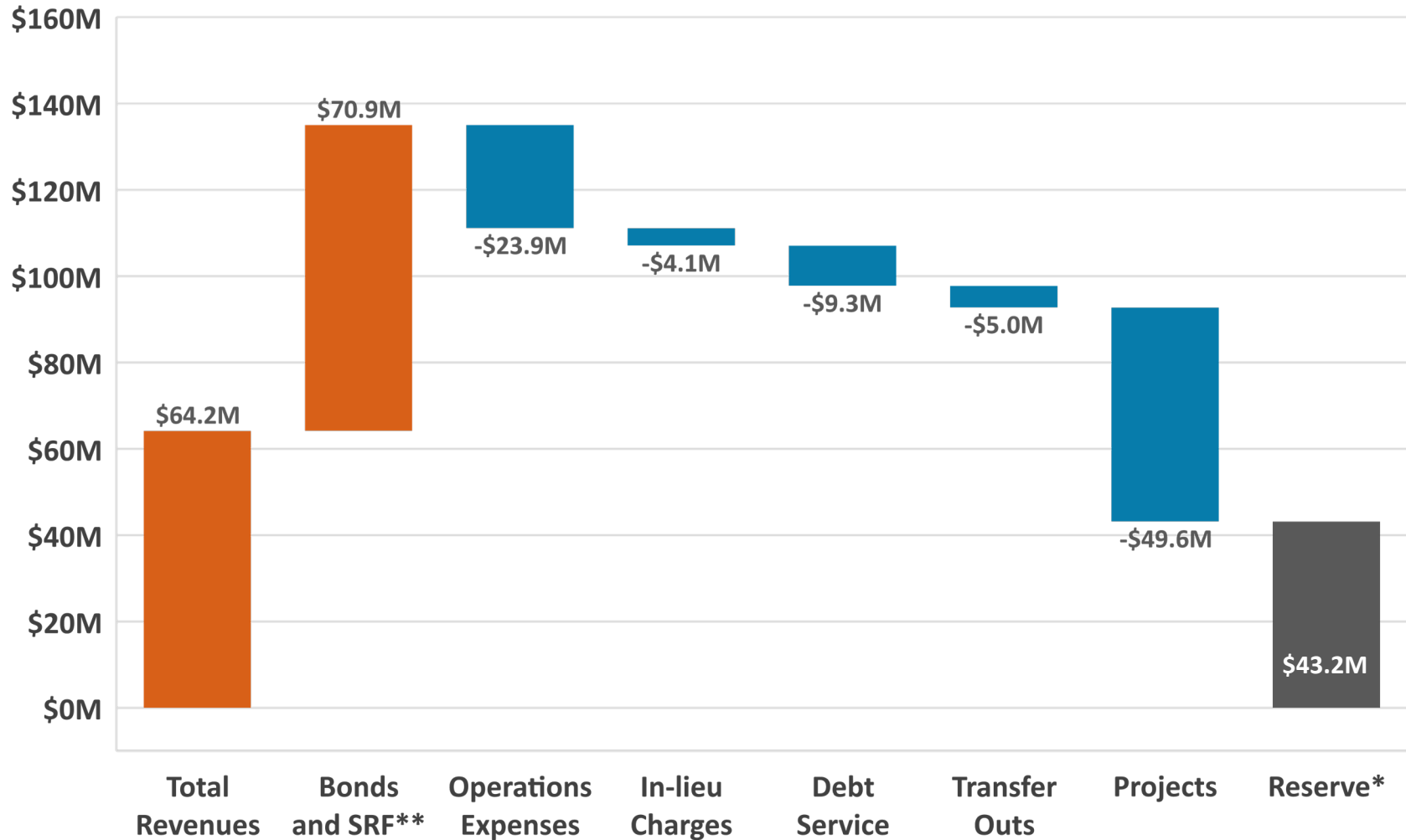
- Public Hearing on rates – June 27th

Water Supply & Distribution Fund – FY 2023/24



** Reserve uses include Debt Service, Capital Expenditures, Contingencies, and Rate Stabilization*

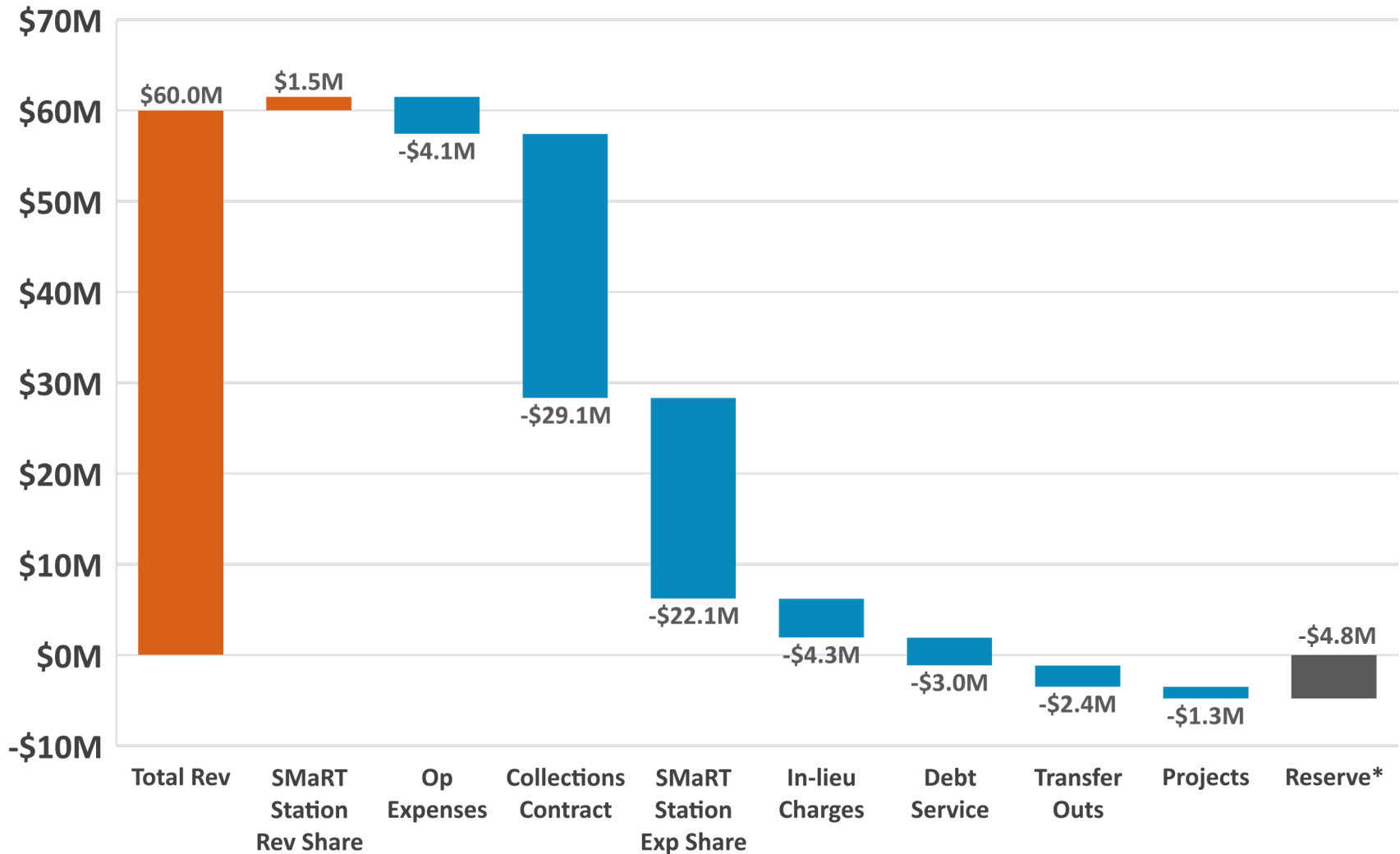
Wastewater Management Fund – FY 2023/24



* Reserve uses include Debt Service, Capital Expenditures, Contingencies, and Rate Stabilization

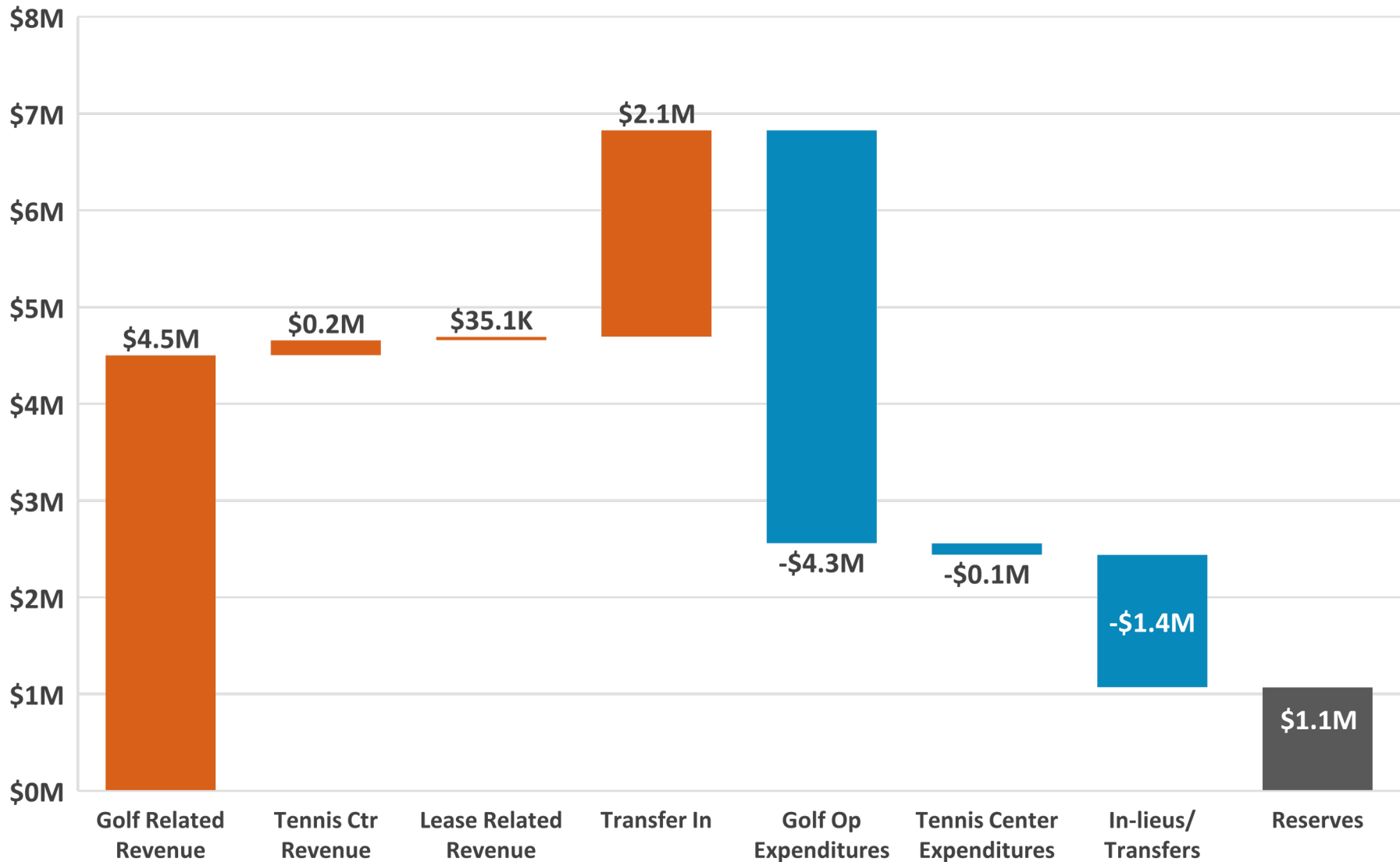
** State Revolving Fund Loan

Solid Waste Management Fund - FY 2023/24



* Reserve uses include Debt Service, Capital Expenditures, Contingencies, and Rate Stabilization

Golf and Tennis Operations Fund - FY 2023/24



Golf and Tennis Operations Fund

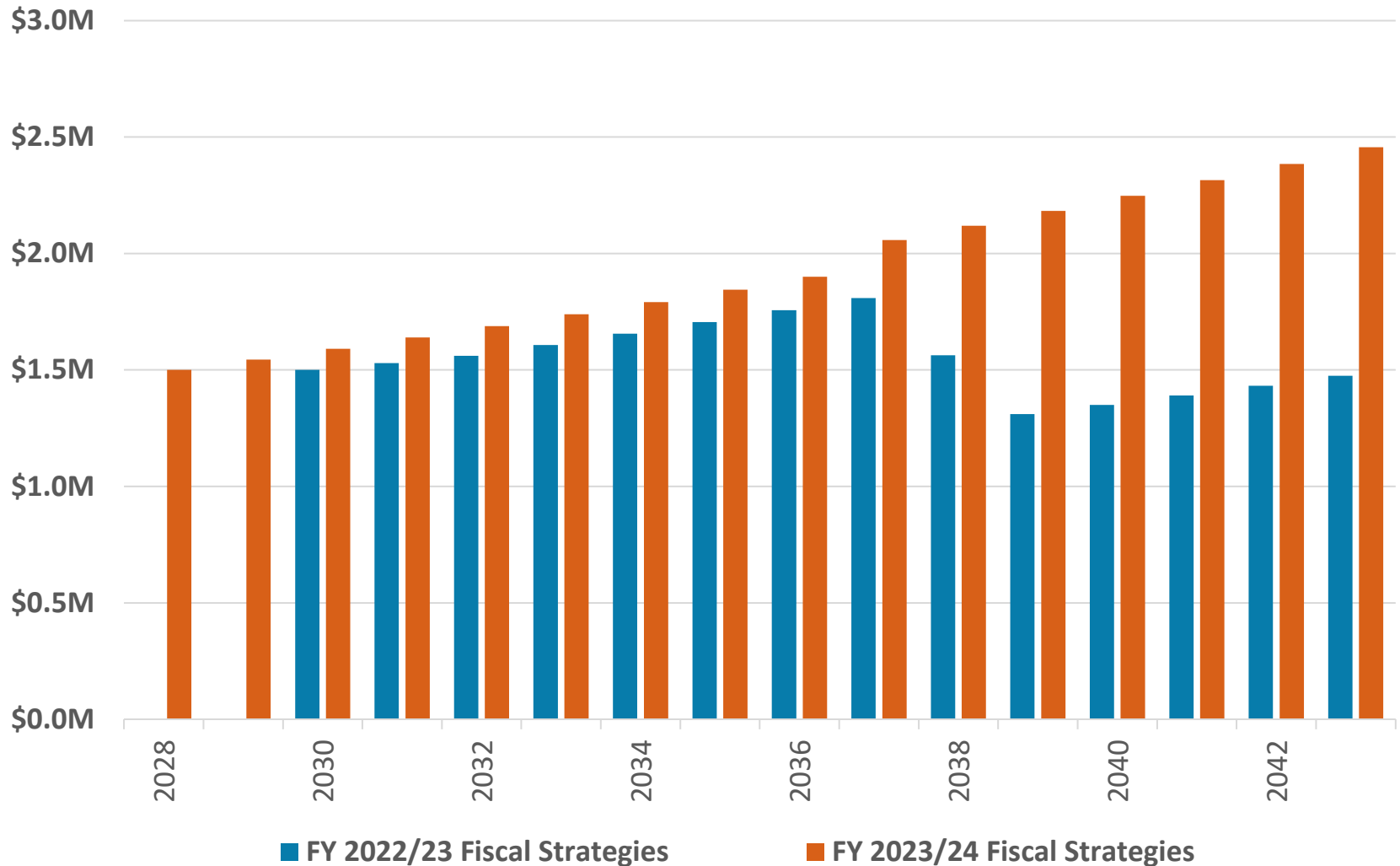
- **Short-Term**

- Continues positive trajectory of Golf revenues
 - Slightly down from FY 2022/23 revenue projections due to severe winter storms
- Revenue projection of \$4.5M in FY 2023/24
- Currently, a self-supporting fund until FY 2027/28

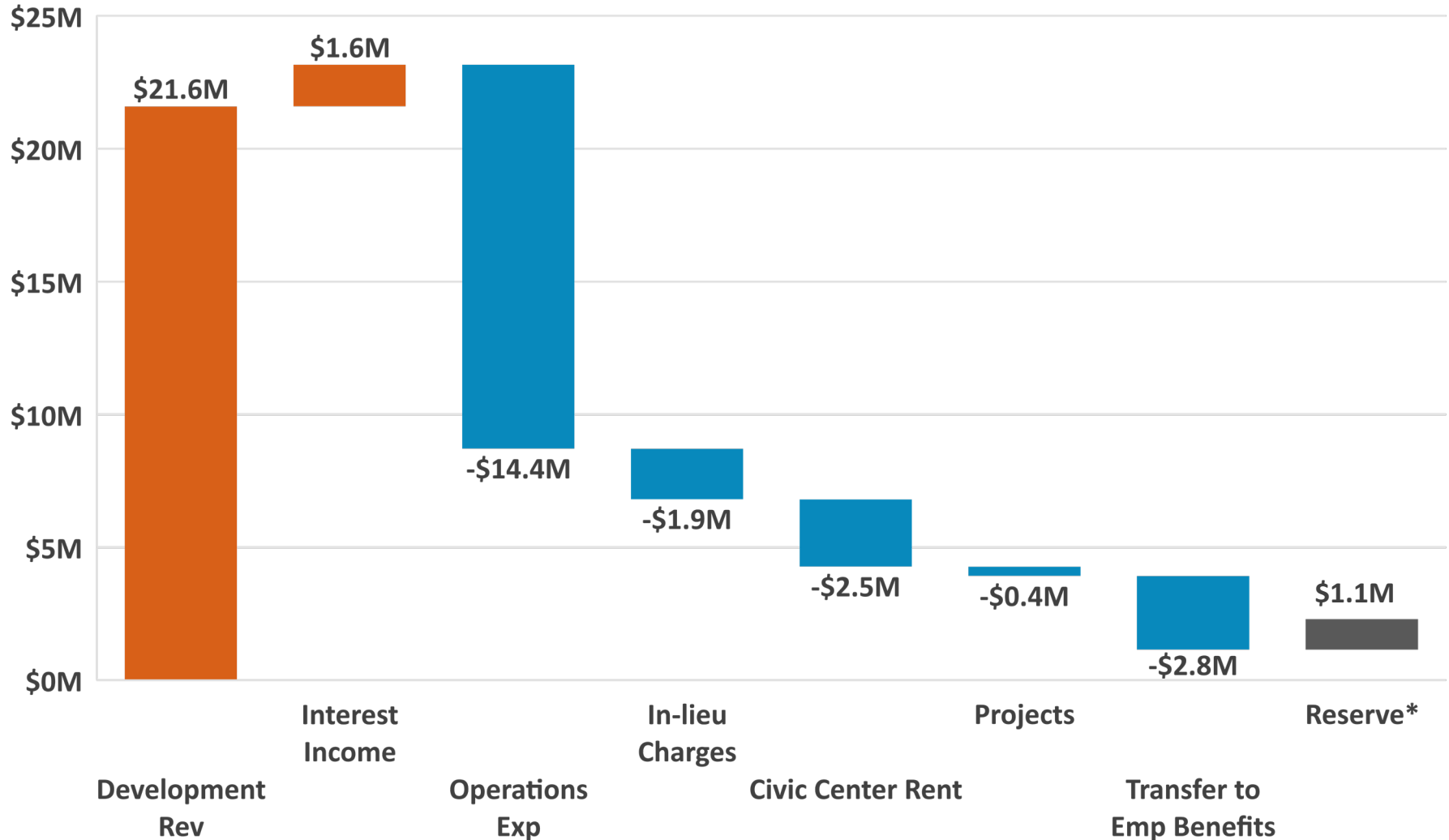
- **Long-Term**

- In FY 2027/28 \$1.5M in Fiscal Strategies are needed to keep a positive fund balance

Golf and Tennis Operations Fund Fiscal Strategies

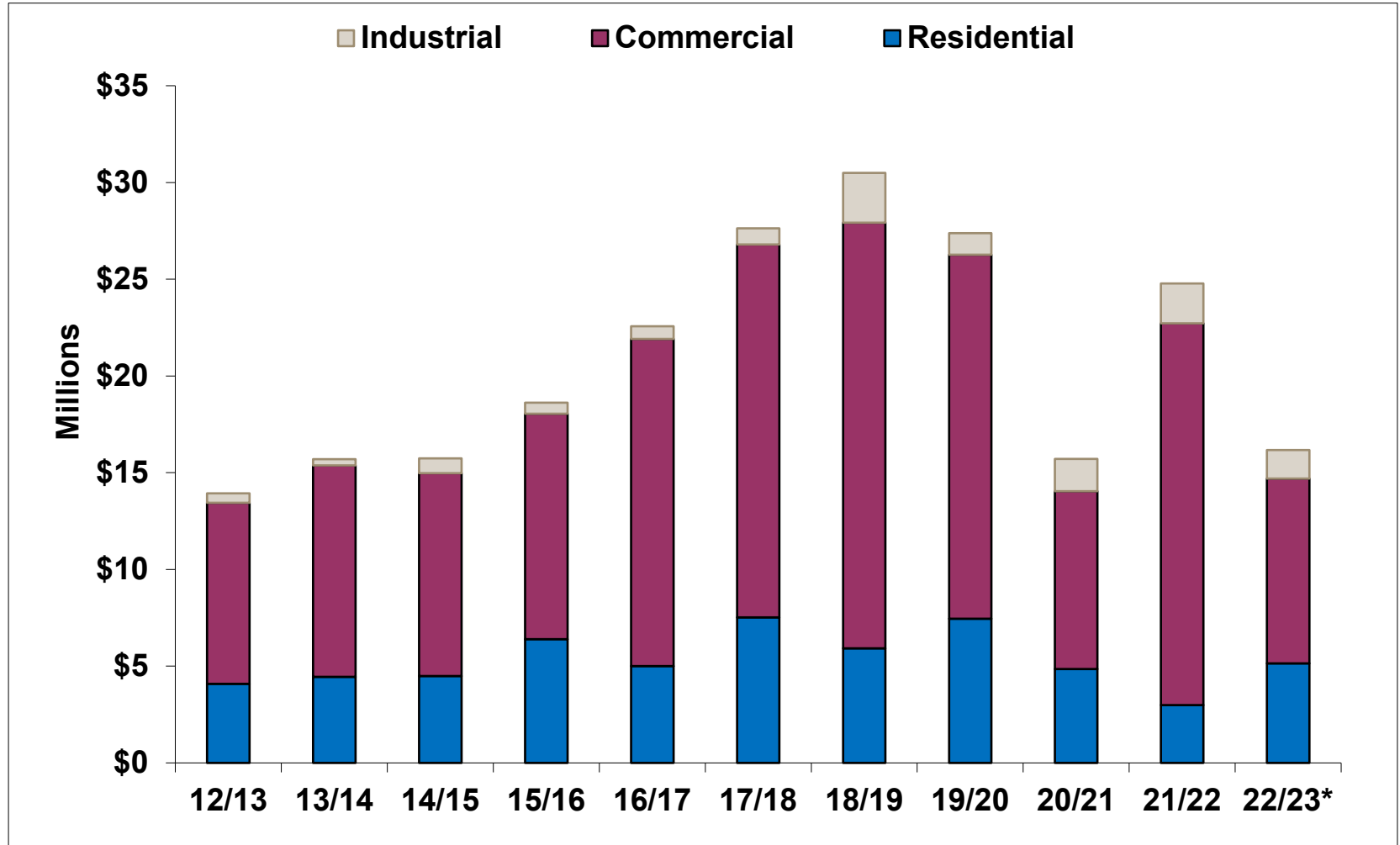


Development Enterprise Fund – FY 2023/24



* Reserve will be used for low development activities future years

Development Revenues



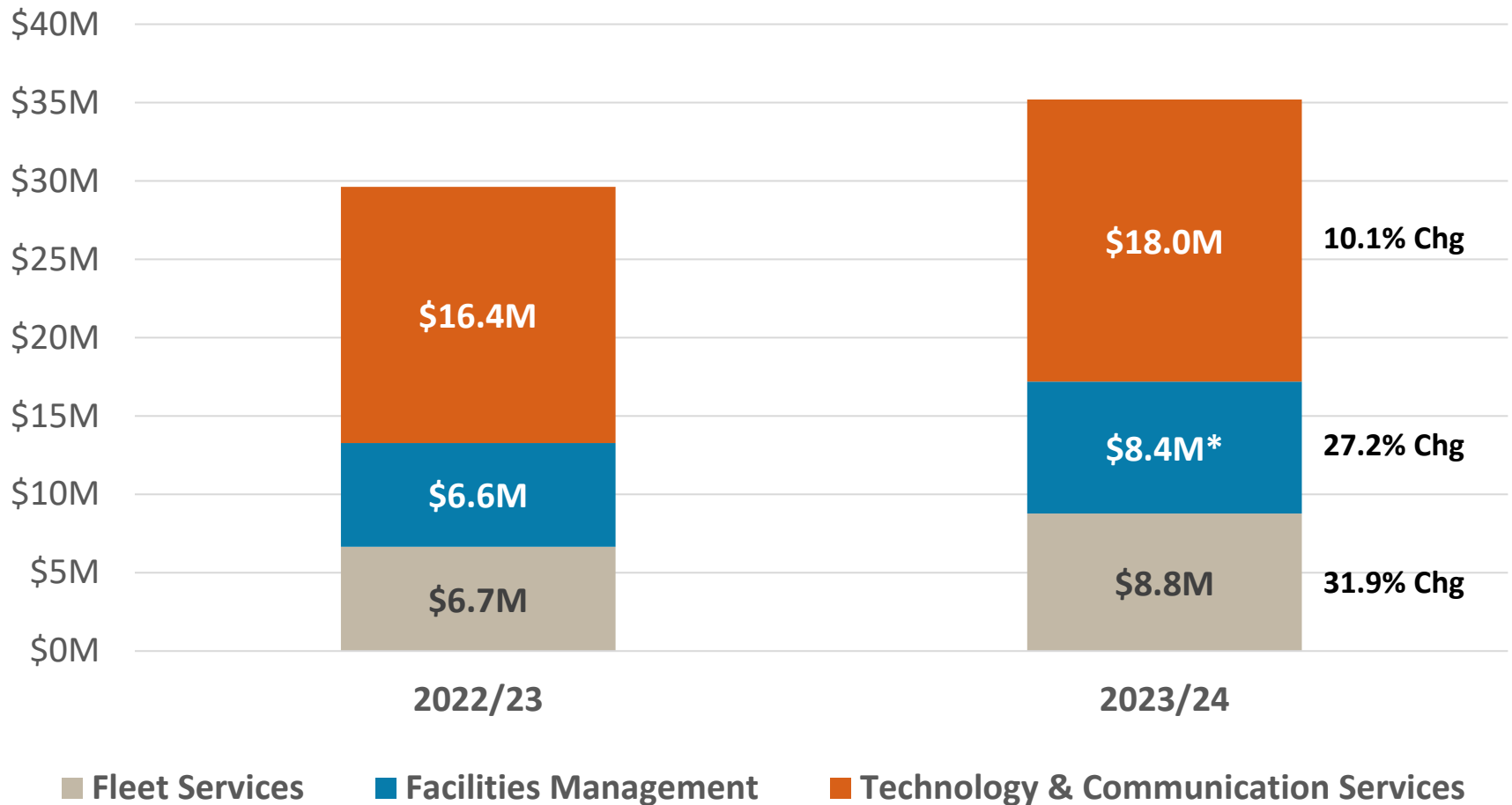
*FY 2022/23 data as of May 2023



Sunnyvale

Internal Service Funds

General Services Fund – Internal Service Charge Requirements



*Sunnyvale Office Center operations moved to Facilities Management Fund

Total Compensation Assumptions

Salaries

- Reflects current MOUs and maintains market competitiveness

Benefits

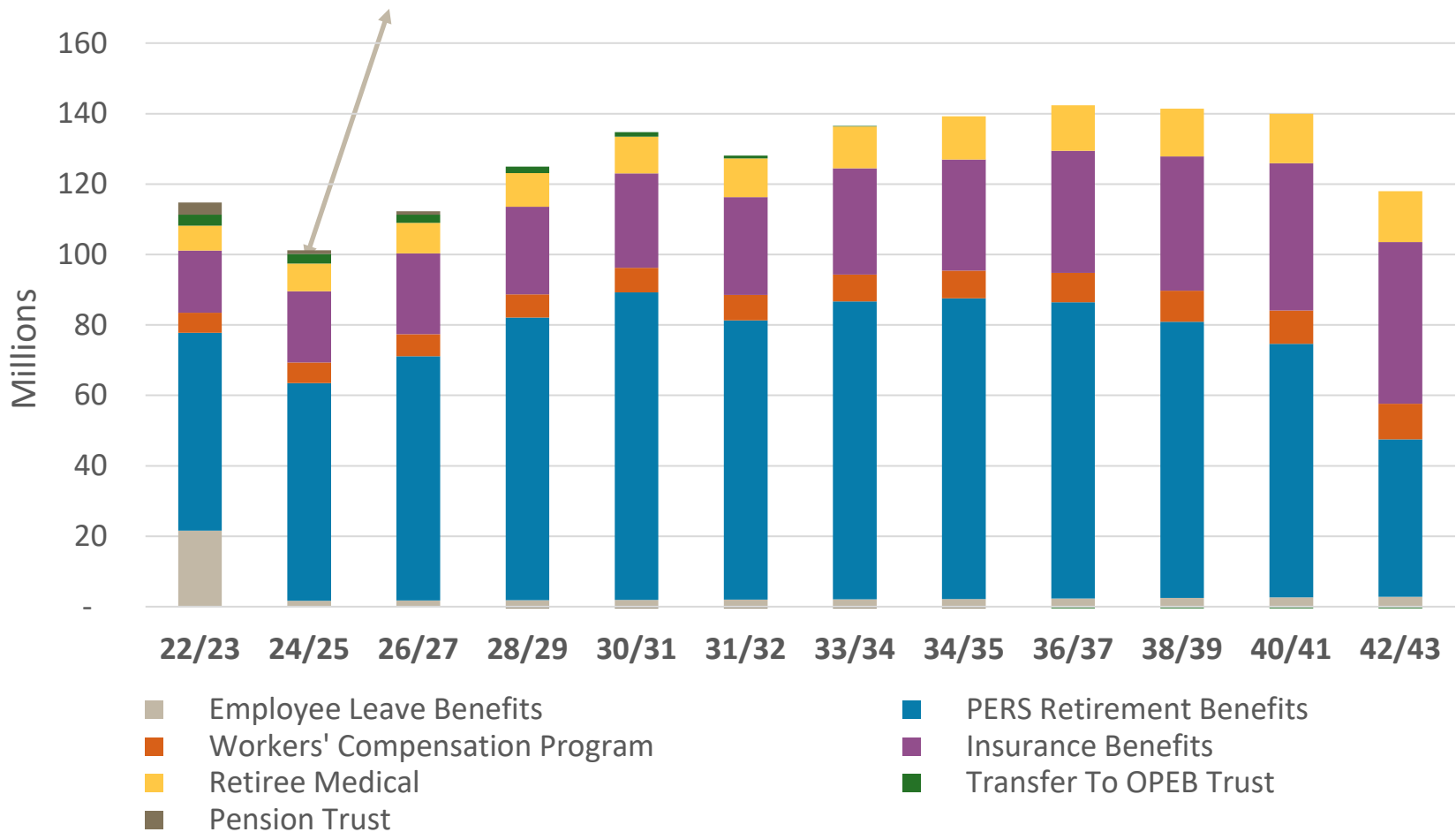
- Pension assumptions based on close of FY 2020/21 information from CalPERS
- Continued contributions to OPEB and Pension trust
- Revised healthcare costs to reflect current enrollment and demographic data, with 7-9% medical premium cost increases through 2026

Total Compensation

- Assumes 7.4% increase between FY 2022/23 and FY 2023/24

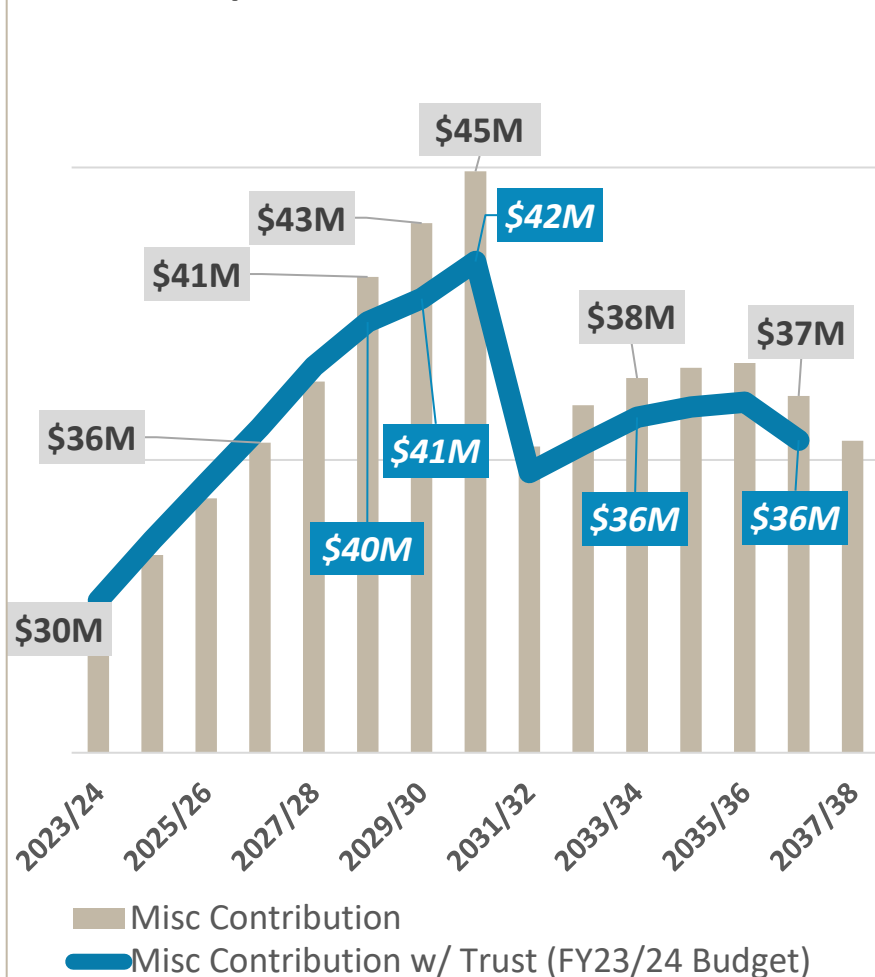
Employee Benefits Fund Requirements

\$20M decrease in FY 2024/25 due to leave liabilities being recorded as liabilities, and not an expense item in this fund due to ERP implementation

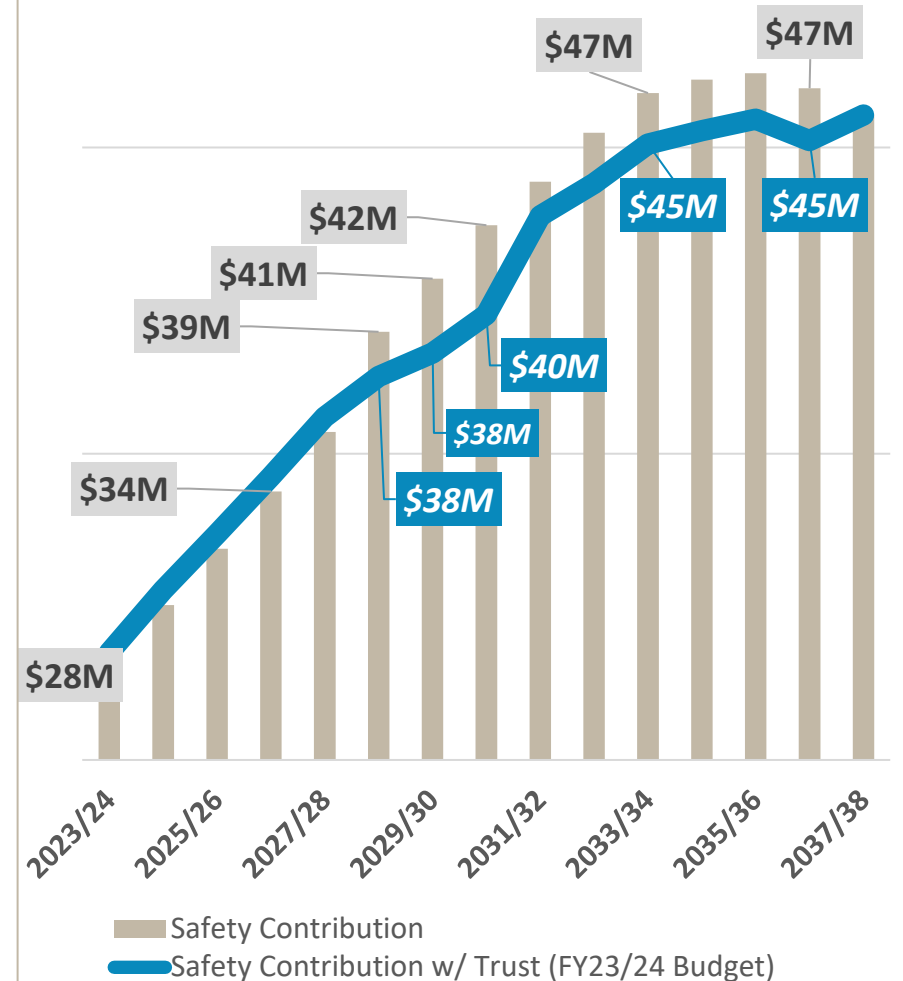


Pension Trust Impact on Pension Contributions

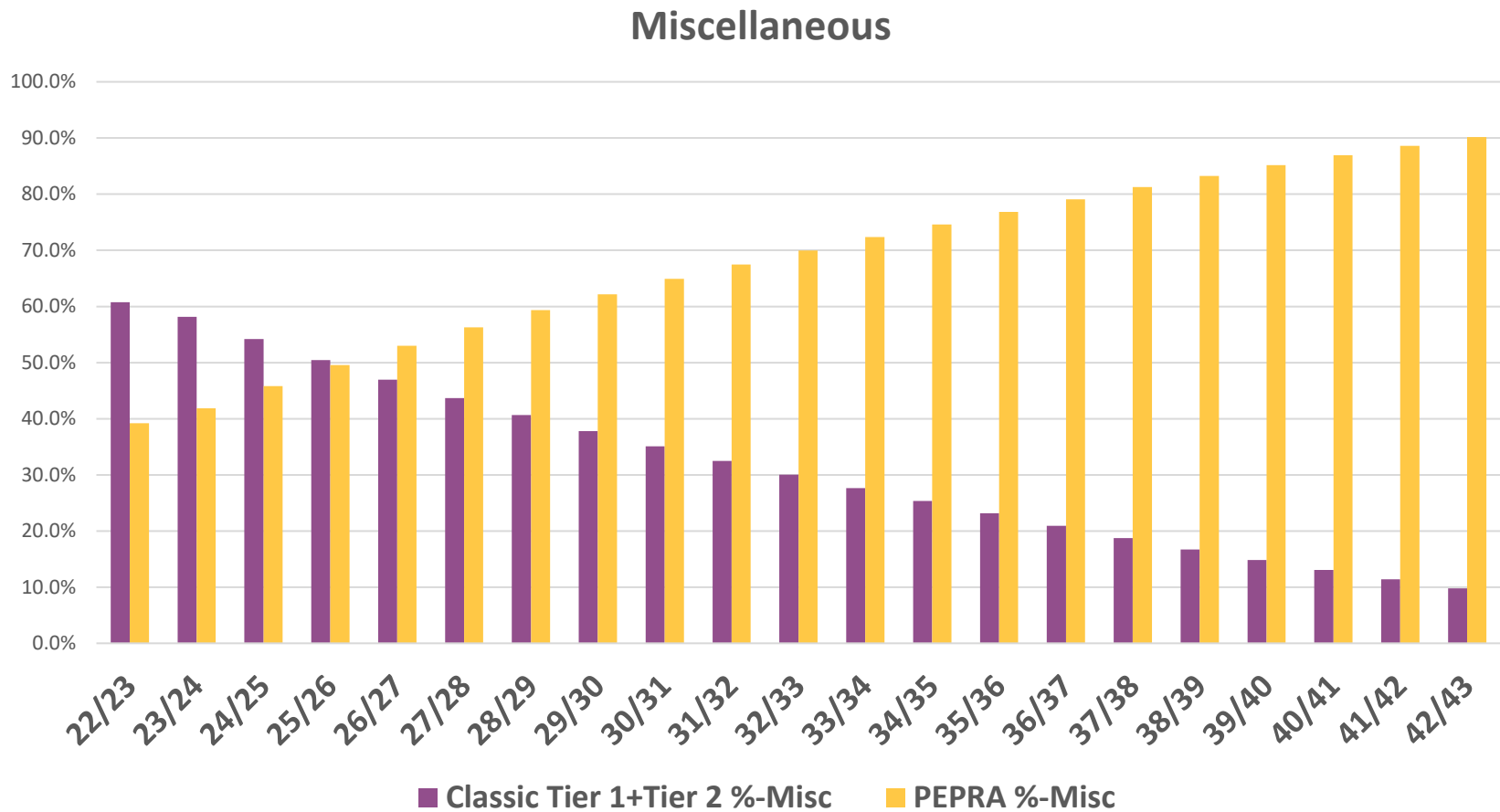
Impact on Miscellaneous Rates



Impact on Safety Rates



Employee CalPERS Benefit Tiers - Miscellaneous



Employee CalPERS Benefit Tiers - Safety



FY 2023/24 Budget Workshop Agenda

Welcome (Mayor)

City Manager Introduction

Citywide Budget Overview

Project Review by Category

Direction on Budget Supplements

Final Comments and Close



Sunnyvale

Water and Wastewater

Ramana Chinnakotla,
Director of Environmental Services



Citywide Water Line Improvements

- **Project Status:** Ongoing
- **Project Budget:** \$94.2 million over 20 years
- **Project Scope:** Replace old water lines



Advanced Metering Infrastructure (AMI)

Project Status:

Planning – New

Project Completion:

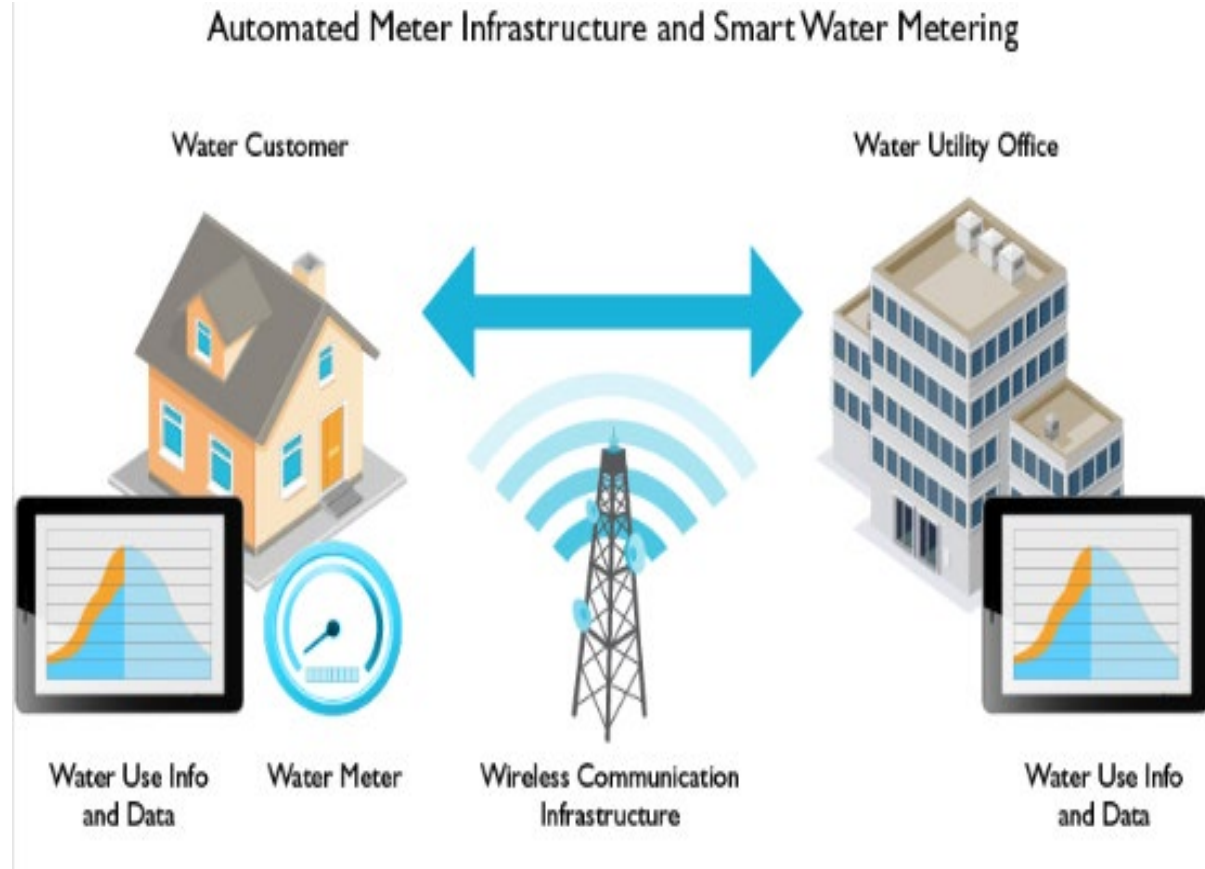
FY 2024/25

Project Budget:

\$150,000

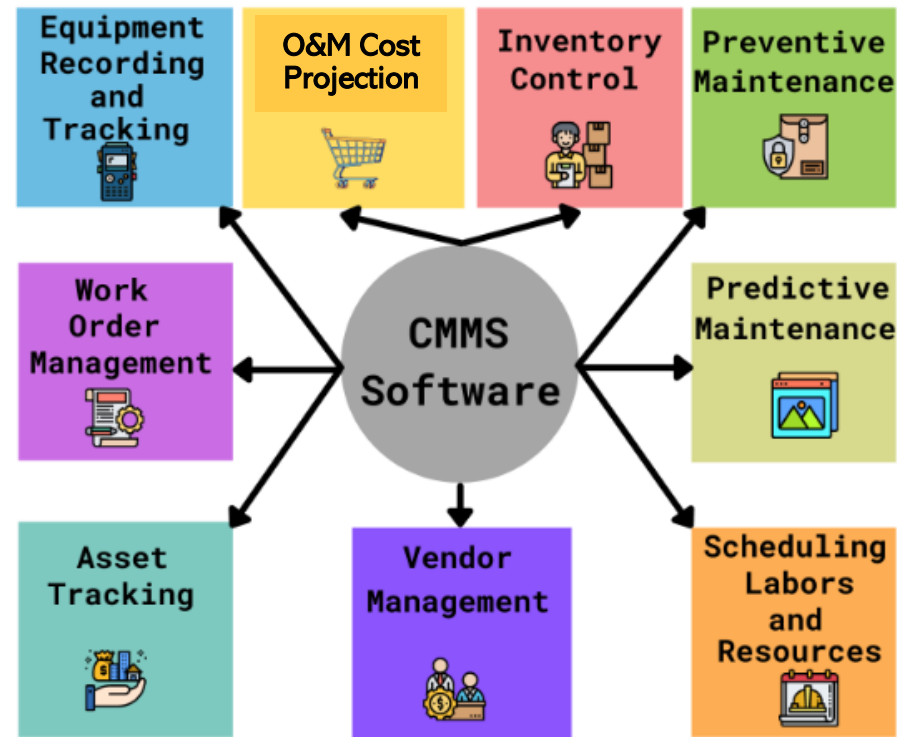
Project Scope:

Evaluate
AMI feasibility



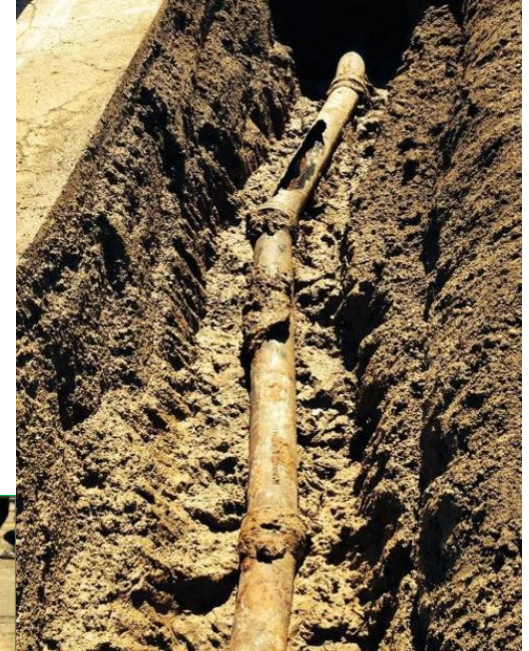
Computer Maintenance Management System for Water and Sewer (CMMS)

- **Project Status:**
Planning (New)
- **Project Completion:**
FY 2024/25
- **Project Budget:** \$450K
- **Project Scope:** Procure and implement a new CMMS system focusing on utility O&M management activities.



Replacement, Repair & Rehab - Sanitary Sewer

- **Project Status:** On-going
- **Proposed Budget:** \$4.2M for next three years
- This year ~ 10,500 feet of sewer lines replaced
- ~ 3,500 feet replaced annually



Emergency Sewer Repairs

- **Project Status:** Underway/
Ongoing
- **Project Budget:** \$900K/year for
next two years
- **Project Scope:** Emergency
repairs conducted on failed
sewer sections



Sewer Capacity Enhancement Projects

- **Project Status:** Planning
- **Project Completion:** FY 2034/35
- **Project Budget:** \$14.9M
- **Areas Identified:**
 - ♦ Mary
 - ♦ California
 - ♦ Arques Lift Station and Main
- **Budget Increase:** \$4.9M



Peery Park Specific Plan Wastewater Capacity Improvements

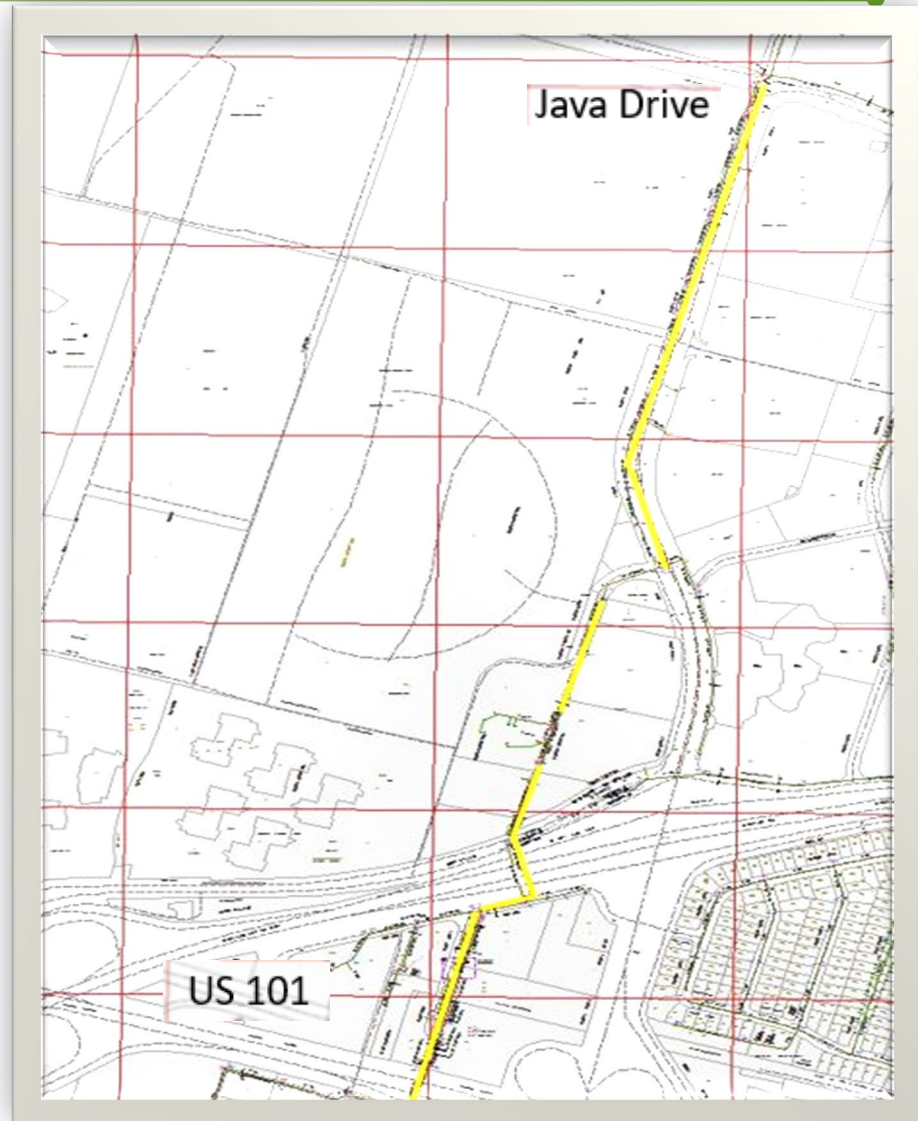
Project Status:
Planning

Project Completion:
FY 2027/28

Project Budget: \$10.9 M

Project Scope:

- Upsizing sewer collection system downstream from Peery Park
- Project moved back three years to reflect development phasing and wastewater flow volume.



WPCP Biosolids Processing

- **Project Scope/Status:** Dewatering of pond solids to enhance biological treatment. On-going.
- **Project Budget:** \$10.4M
- **Project Completion:** FY 2027/28



WPCP Oxidation Pond Levee Rehabilitation

- **Project Scope/Status:**
Completion of the repairs to the East Pond Levee and future repairs to South and West Levees. East levee repairs are underway, South/West planning stage.
- **Project Budget: \$11.8M**
 - ◆ \$0.5M FY 2024/25
 - ◆ \$1.9M FY 2025/26



WPCP Chemical Tank Storage Facility

- **Project Status:** Planning (New)
- **Project Budget:** \$530K
 - ◆ \$100K FY 2023/24
 - ◆ \$430K FY 2024/25
- **Project Scope:**
 - ◆ Permanent tank
 - ◆ Dosing pumps
 - ◆ Concrete pad



WPCP Digester No. 3 Improvement Project

- **Project Status:** Underway
- **Project Budget:** \$2.25M
 - ◆ \$2.03M FY 2023/24
 - ◆ \$225K FY 2024/25
- **Project Scope**
 - Remove dome cover
 - Extend dome skirt
 - Install new side hatch
 - Replace dome gas seal

Dome Seal Replacement



Existing side hatch



New style side hatch
(Digesters 1 and 2)





Stormwater

Stormwater – Trash Control Devices

- **Project Status:** Underway
- **Project Completion:** FY 2024/25
- **Project Budget:** \$1.2M
- New permit targets – 100% trash reduction by June 30, 2025



Stormwater – Green Stormwater Infrastructure Plan Implementation

- **Project Status:** Planning
- **Project Completion:** FY 2027/2028
- **Project Budget:** \$2.7M across three projects
- **Project Scope:**
 - ◆ Assessments for GSI opportunities such as with CIP
 - ◆ Design & Construction of GSI features
 - Five Acres treated by 2028



Stormwater-Permit related

- **Project Status:** Underway
- **Project Completion:** FY 2025/26
- **Project Budget:** \$ 1.5M
 - ◆ Across 3 Projects
- Bacteria Control
- Trash & PCB Control programs
 - ◆ Term Limited Inspector
- Consultant Support for other provisions





Sunnyvale

Solid Waste & Recycling

SMaRT Station Post 2021 Rebuild

- **Project Status:** Design
- **Project Budget:** \$34M
- **Project Completion:** FY 2024/25
- **Project Scope:**
 - ◆ Single processing line
 - ◆ Improved sorting
 - ◆ Replace aging infrastructure
 - ◆ Facility repairs



Zero Waste Strategic Plan

- **Project Status:** On-going
- **Project Budget:**
 - ♦ \$4.4M total
 - ♦ FY 2023/24 - \$507K
- **Project Completion:** On-going
- **Project Scope:**
 - ♦ Expand FoodCycle Program to commercial
 - ♦ Public education



Landfill Gas Collection System Assessment

- **Project Status:** New
- **Project Budget:** \$100K
- **Project Completion:** FY 2024/25
- **Project Scope:** Evaluate landfill system





Sunnyvale

Sunnyvale Cleanwater

Ramana Chinnakotla,
Director of Environmental Services

Chip Taylor, Director of Public Works



Sunnyvale Cleanwater Program

Topics

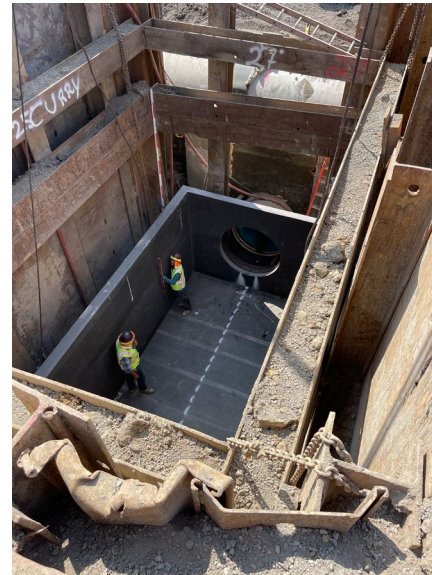
Construction Updates

Design Updates

Cleanwater Program – In Construction

General Update

- ◆ Primary Treatment/Headworks - Completion 2023
- ◆ Site Preparation and Utility Relocation - Completion 2024
- ◆ Secondary Treatment and Dewatering - Completion 2027
- ◆ Existing Plant Rehabilitation - Completion 2027



Cleanwater Program – In Design

General Update

Administration and Laboratory Building (restart design FY 2023/24)

Pipeline Rehabilitation (Construction 2025)

Perimeter Wall (Construction 2025)

Master Plan Update (Completion 2025)

Cogeneration Upgrade (Construction 2026)



Sunnyvale

Governance & Community Engagement

Information Technology Projects



Completed Projects

Permitting System

- Went live on Oct. 31st
- Electronic Plan Check
- Public Portal
- Permit and status tracking

Electronic Records Management (ERM)

- Completed May 2022
- Public Portal with access to records April 2023
- Online document storage

Completed Projects

Emergency Operations Center

- Opened in Sept. 2022
- New network equipment
- Additional Wi-Fi Access
- Additional computing equipment for OES, meeting and press areas

Civic Center

- Opened in March 2023
- New network installed
- Additional Wi-Fi Access
- Additional computing equipment for meetings
- Smooth transition with staff moves

In Progress Projects

Security Operations Center (SOC)

- Installed June 2022
- Need to add new Civic Center components
- Increased visibility of malicious activity
- Use of AI for monitoring
- Improved reaction time to threats

SmartCities Initiative

- Citywide discovery sessions complete
- Recommendations being finalized
- Final report being drafted

In Progress Projects

Public Safety CAD

- Phase I Kickoff April 2023
 - ◆ Requirements Validation
 - ◆ System Overview
 - ◆ Targeting July 2023 Completion
- Phase II System Implementation TBD

Permitting System Phase II

- Planned for June 2024
- New GIS requirements
- Increased reporting capabilities
- Improved system functionality
- Transition support to staff

In Progress Projects

IT Strategic Plan

- IT Projects prioritized Citywide
- Alignment of projects to Council priorities and/or department goals
- SMART goals for ITD established
- Will need to consider any additions based on the Smart Cities Initiative

Enterprise Resource Planning

- Phase I Financials – went live in February 2021
- Phase II Human Capital Management – (HR & Payroll) scheduled to go live beginning January 1, 2024
 - ◆ Human Resources
 - ◆ Employee Self-Service
 - ◆ Payroll
- Completed User Acceptance Testing
- About to enter Payroll Parallel Testing





Sunnyvale

Governance & Community Engagement

Community Engagement Projects



Funding for Community and Innovation

- Council Set Aside
 - ◆ \$100K annual fund for unmet needs
 - ◆ Council discretion
 - Projects, services, or other initiatives
- Community Events & Neighborhood Grants
 - ◆ Neighborhood Grant Program - \$13K
 - ◆ Community Events Grant Program - \$21K
 - ◆ Individual grant awards from \$500 to \$3,500
- IT Research and Development Pilot Program
 - ◆ \$25K a year for two years
 - ◆ IT Steering to prioritize and approve

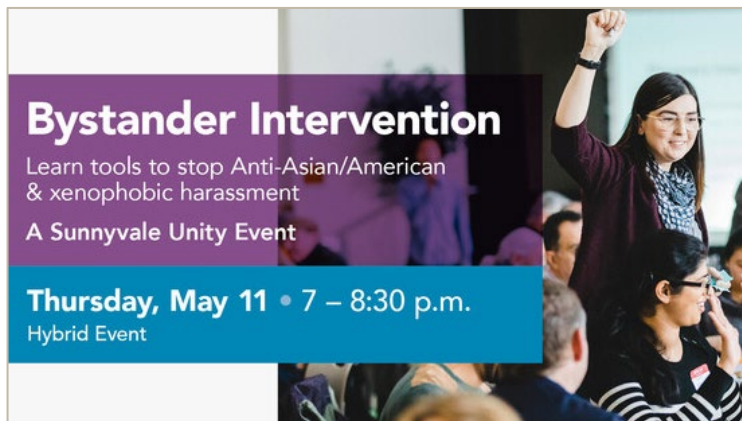
Temporary Housing for Unhoused Individuals

- Extend pilot program for one year - \$500K
 - ◆ Outreach Services
 - ◆ 5 shelter beds for 1 year
 - Contract with HomeFirst for these services
 - ◆ Site clean-ups
 - Coordinated with DPW and outside vendor



Equity Access and Inclusion

- Continue internal training for staff
 - ◆ \$65K from LRS to OCM - assess for 3 years, then move to Operating
- Expand externally to host Community Unity events
 - ◆ \$15K for 3 years
- Conduct Community EAI Needs Assessment - \$75K



Community Building

2023 Sunnyvale Unity Series

- Overcoming Bigotry - March 16
- Bystander Intervention – May 11
- Community Conflict De-escalation – June 29

Human Relations Commission

- 18 applications received
- Council appointment on May 15
- First meeting on July 13



Cultural Inclusion

Equity, Access & Inclusion (EAI) - Moved to OCM

- EAI training completed by 826 employees and all Council members
- SEED Subcommittees working on four themes emerging from organizational assessment (Recommendations expected summer 2023)

Cultural Inclusion - LRS

- Cultural festival and programs at Community Center & Library

Project Status: Planning

Project Budget: \$75K

Project Completion: Ongoing



Iizuka Sister City Project

March 2023

Iizuka students visited Sunnyvale

June 2023

Sunnyvale students will visit Iizuka

August 2023

Iizuka Mayor will visit Sunnyvale
to honor 10-year anniversary

October 2023

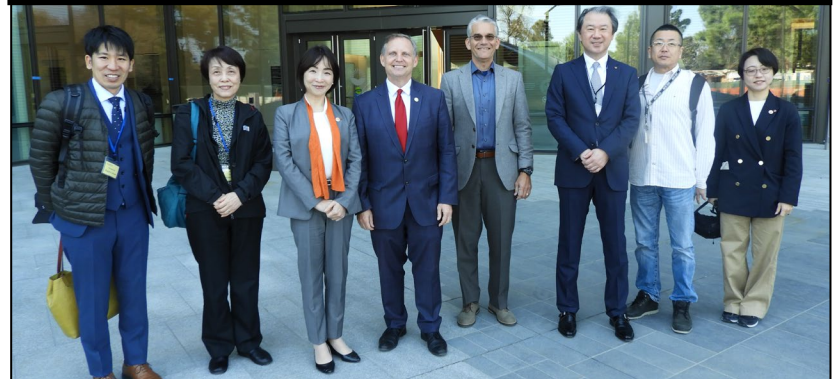
Mayor Klein will visit Iizuka to honor 10-
year anniversary

Project Status: Planning

Project Budget: \$12,500

Project Completion: FY 2025/26

Mayor Klein and Iizuka Sister City
Representatives



Iizuka Sister City Students



Climate Action Playbook Implementation

- **Project Status:**
Underway
- **Project Completion:**
FY 2027/28
- \$1.2M redistributed
over 3 years to
FY 2024/25
- Additional funding
needs will be
addressed with
Game Plan '28

1 Promoting Clean Electricity



2 Decarbonizing Buildings



3 Decarbonizing Transportation
& Sustainable Land Use



4 Managing Resources Sustainably



5 Empowering Our Community



6 Adapting to a Changing Climate





Sunnyvale

Traffic and Transportation

Chip Taylor
Director of Public Works



Traffic & Transportation Agenda

Topics

Long Range Plans

Fair Oaks Ave Overhead Bridge

Caltrain Grade Separations: Mary Avenue and
Sunnyvale Avenue

Pavement and Sidewalks

Downtown Specific Plan

Traffic & Transportation Agenda Cont.

Topics

Active Transportation Plan

Pedestrian and SRTS Quick Build Project

Bernardo Ave. Undercrossing

Evelyn Ave. Multi-use Trail

Stevens Creek Trail Extension:
Remington Drive to Fremont Avenue

East Sunnyvale Sense of Place

Long Range Plans

Transportation Plans

- Transportation Strategic Program
- Active Transportation Plan
- Vision Zero Plan
- Valley Transportation Plan
- Specific Plans and Area Plans

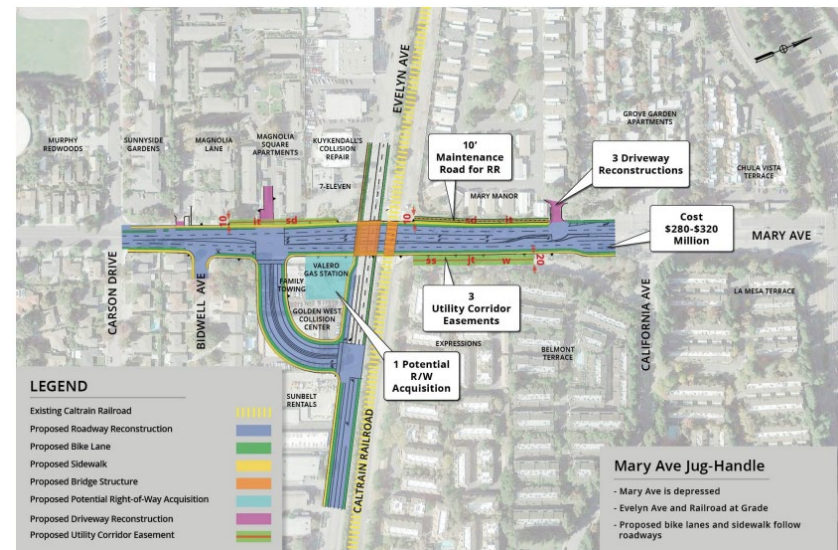


Caltrain Grade Separation at Mary Avenue

Project Status

- ◆ Feasibility Study completed
- ◆ Undercrossing with Jughandle option selected
- ◆ Currently coordinating agreements with Caltrain
- **Estimated Project Cost:**
 - ◆ \$350M (in 2022 \$'s)
- **Next Steps**
 - ◆ Sign agreement with Caltrain
 - ◆ Complete environmental clearance
 - ◆ Secure funding for Final Design and Construction

Project Rendering

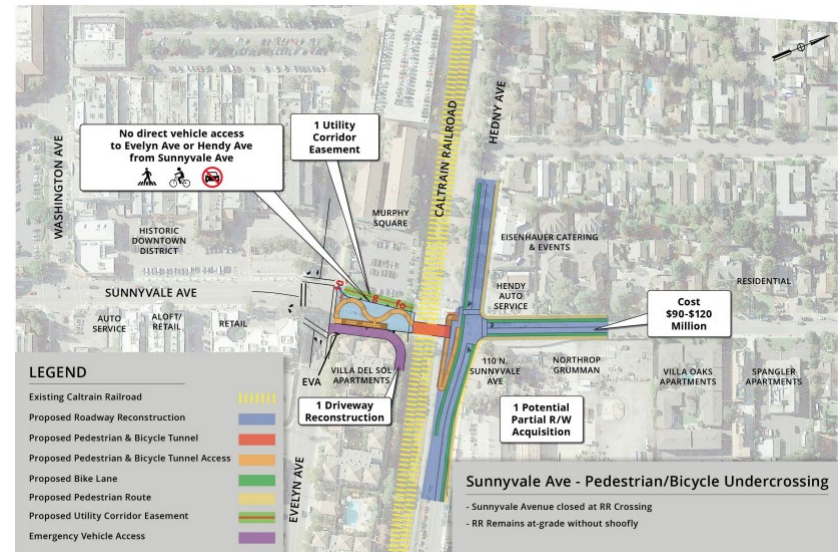


Caltrain Grade Separation at Sunnyvale Avenue

Project Status

- ◆ Feasibility Study completed
- ◆ Bicycle and pedestrian only undercrossing selected
- ◆ Mary Avenue moving forward first
- **Estimated Project Cost:**
 - ◆ \$200M (Environmental, Final Design, and Construction in 2022 \$'s)
- **Next Steps**
 - ◆ Move Mary Avenue crossing forward
 - ◆ Negotiate agreement with Caltrain
 - ◆ Complete environmental clearance
 - ◆ Secure funding for Final Design and Construction

Project Rendering



Pavement/Sidewalks/Curbs/and Gutter

- **Project Status:**
Pavement Condition Index (PCI) is 77.
The City's goal is 80.
- **Project goals FY 2022/23:**
 - ◆ Slurry seal – 7.07 M/sq. ft.
 - ◆ Crack seal – 7.28 M/sq. ft.
 - ◆ Patch repairs – 233k sq. ft.
- **Project Budget FY 2023/24: \$9.2M**
 - ◆ SB 1 Fund: \$3.8M
 - ◆ Measure B Funds: \$4.4M
 - ◆ S83 VRF Funds: \$948K



Pavement/Sidewalks/Curbs and Gutter Cont'd.

- **Project Status (FY 2023/24):**
 - ◆ Construction to start: Fall 2023
 - ◆ Estimated completion: Early 2024
- **Project Goals:**
 - ◆ Sidewalk segments planned for repair: 280-290
 - Council approved additional \$2M in funding, increasing repaired segments by 100-110
- **Project Cost: \$2.8M**

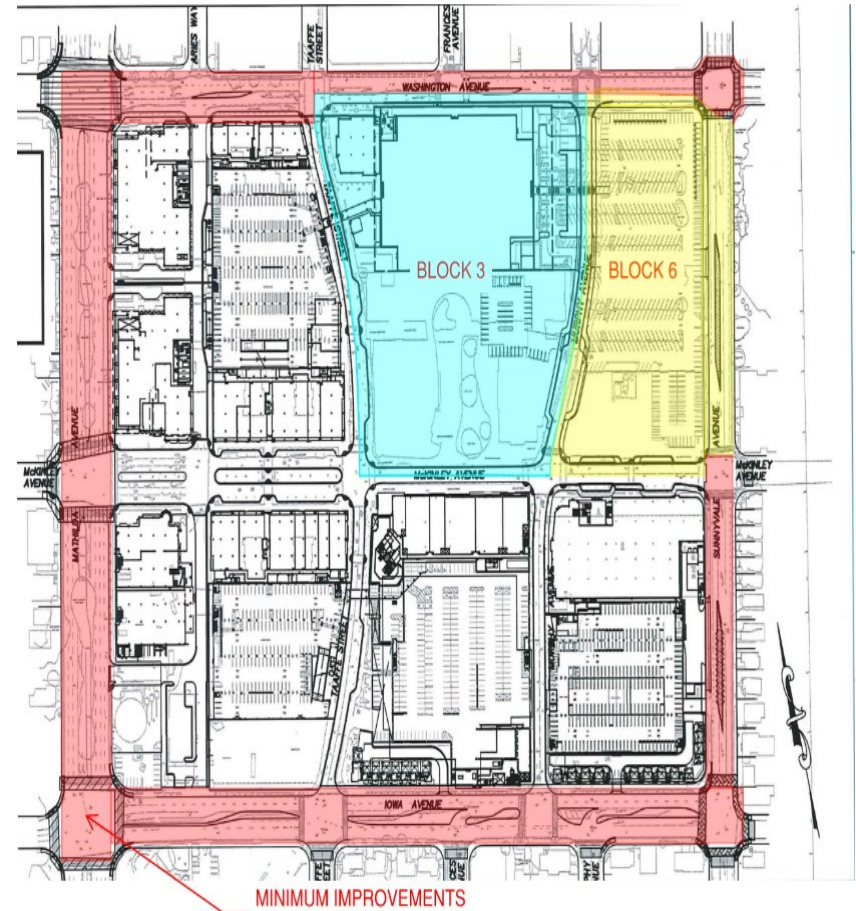


Downtown Specific Plan

Transportation Related Projects

Built by development, City contribution (\$4.0M)

- Improvements - Median islands, decorative crosswalks, and intersection improvements
- Street Improvements adjacent to Block 3 (Old Macy's)
- Downtown Wayfinding and Gateways (FY 2025/26)



Active Transportation Plan

- Bicycle Network Improvements
- Pedestrian Network Improvements
- Safe Routes to School (SRTS) Improvements
- Education and Encouragement Program



Active Transportation Plan (cont'd)

Bicycle/Pedestrian/SRTS Project Highlights

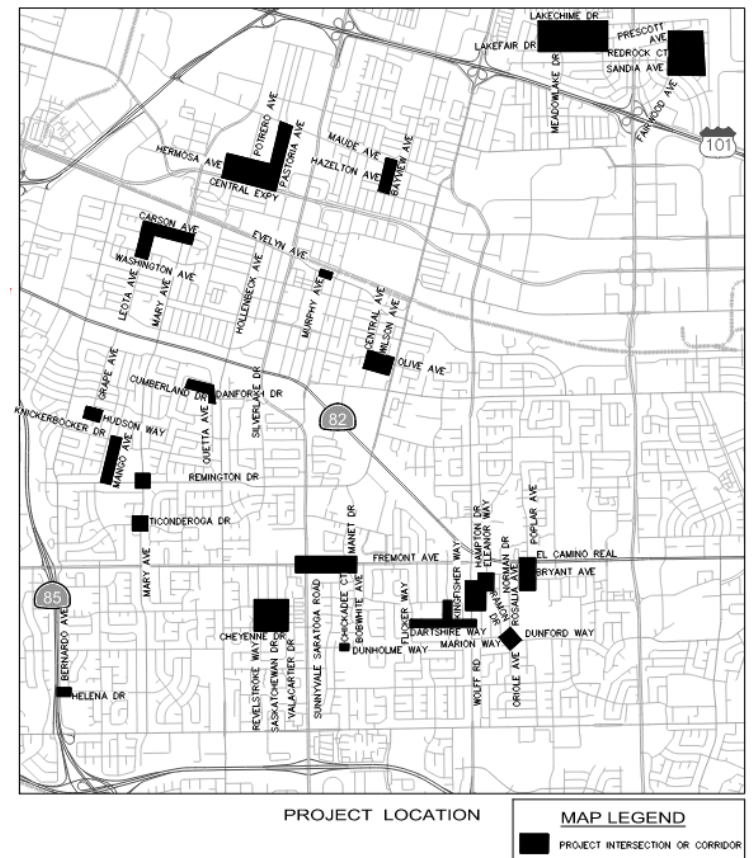
Project Number	Project Name	Project Status	Budget
833850	Sunnyvale Safe Routes to School Improvements	Construction	\$1.2M
835210	Improve Bicycle and Pedestrian Access at Sunnyvale Caltrain Station	Consultant Procurement	\$433K
835660	Pedestrian & Bicycle Facility Installation on Tasman Study	Consultant Procurement	\$200K
836040	East Channel Trail Study	Scope of Work Preparation	\$2.8M
836200	Bicycle Improvements Planning Study	New	\$150K
836340	Transportation and General Fund Grant Matching	New	\$2.5M
Budget for Bicycle/Pedestrian/SRTS Improvements			\$7.3M

Pedestrian and SRTS Quick Build Project

Project Status

- **Project Status:**
 - ◆ Design complete
 - ◆ Currently, in contractor procurement to re-bid
 - ◆ Federally funded
- **Next Steps**
 - ◆ Contract Award
 - ◆ Project completion: late 2024/early 2025
- **Project Cost:**
 - ◆ Estimate \$1.9M

Project Rendering

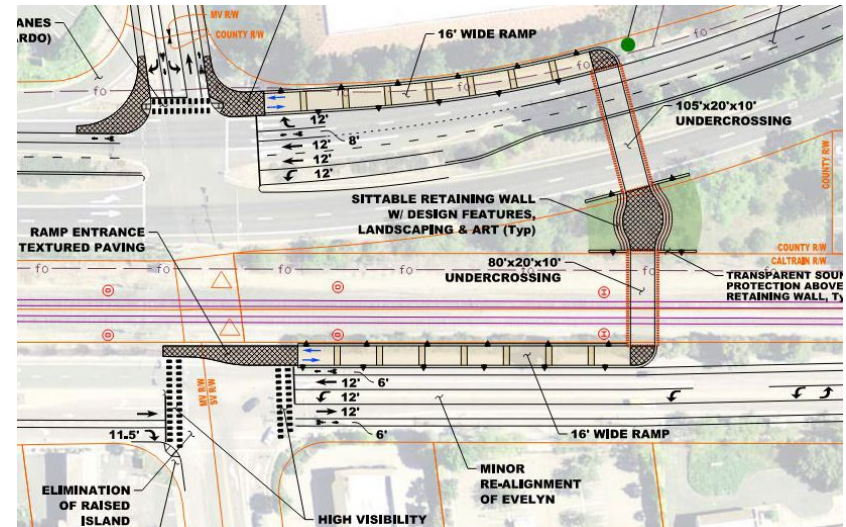


Bernardo Ave Bicycle and Pedestrian Undercrossing

Project Status

- ◆ Environmental analysis underway (Completion 2023)
- ◆ Estimated cost \$65M (Final design and construction in 2022 \$'s)
- ◆ On-going coordination:
 - Caltrain
 - City of Mountain View
 - County of Santa Clara
 - VTA

Project Rendering



Evelyn Avenue Multi-use Trail

Project Status

- Request for Proposal underway (Completion Summer 2023)
- **Estimated Project Cost:**
 - ◆ \$4.1M (Final design and construction in 2023 \$'s)
- **Next Steps**
 - ◆ The Consultant will move forward with the preliminary design for the Class I Shared-Use Path

Project Limits

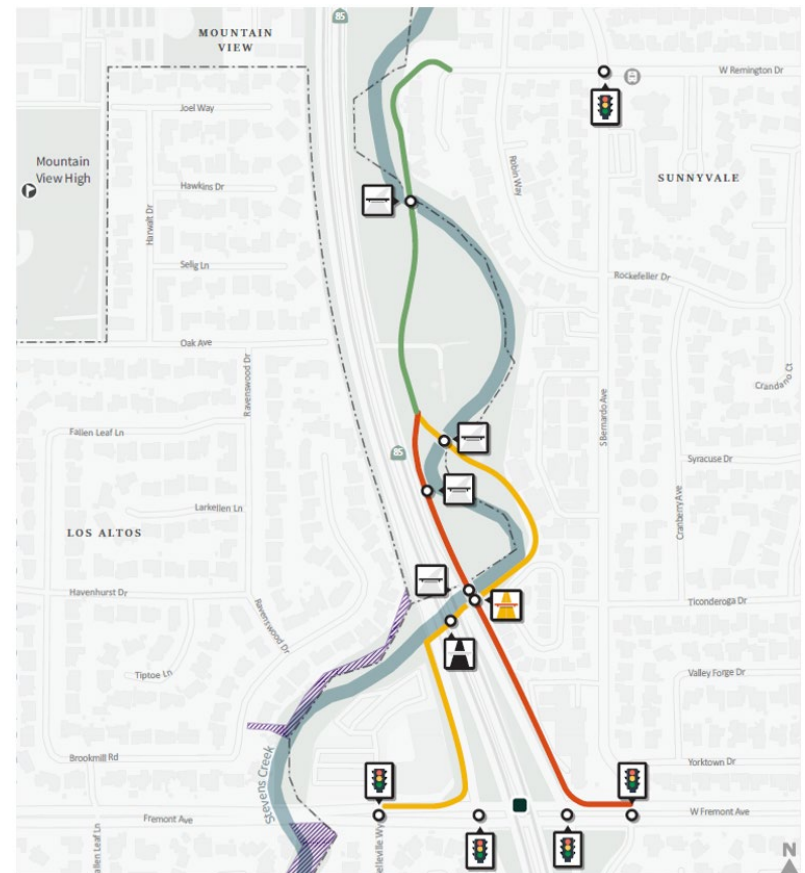


Stevens Creek Trail Extension: Remington Drive to Fremont Avenue

Project Status

- **Project Status:**
 - ◆ Council confirmed alignment
 - ◆ Environmental studies in process
 - ◆ Exploring grant options for potential Fremont Ave. Overpass
- **Next Steps**
 - ◆ Complete environmental clearance (late 2023/early 2024)
 - ◆ Complete Final Design (late 2024/early 2025)
- **Project Cost:**
 - ◆ Estimate \$40M

Project Rendering

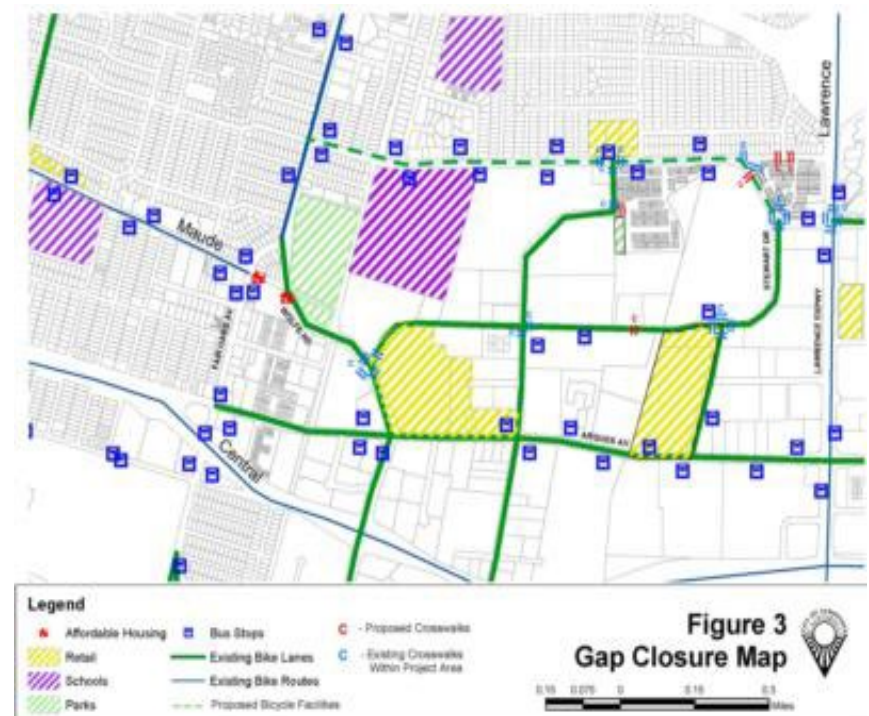


East Sunnyvale Sense of Place

Project Status

- **Scope:**
 - ◆ Signal work at Wolfe/Stewart
 - ◆ Bike Detection at Duane/DeGuigne
 - ◆ Various Crosswalk improvements
 - ◆ Buffered bike lanes on Duane
- **Project Status:**
 - ◆ Design Complete
 - ◆ Contract awarded – March 2023
- **Next Steps**
 - ◆ Estimated start: September 2023
 - ◆ Project will begin once mast arm poles are fabricated and delivered
- **Project Cost:** \$3.1M

Project Rendering





Sunnyvale

Public Safety

Chief Phan S. Ngo



Department Overview

Provides fully integrated public safety services: police, fire and emergency services, organized into nine programs.

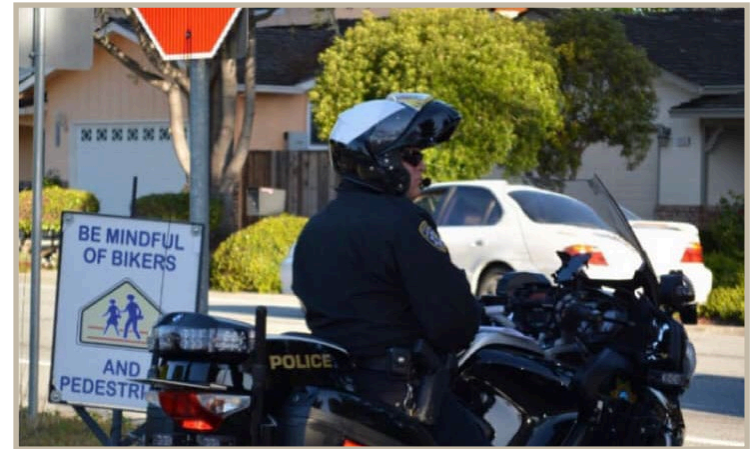


Public Safety Projects Overview

Address Public Safety and support quality of life in the city.

Funded by:

- The General Fund
- Asset Forfeiture and Supplemental Law Enforcement Services (SLES) Funds
- State and Federal Grant Funds



Recruitment & Training

Project Number	Project Initiated Year	Positions	Hired	Open Positions	Separated	In Training	PSOII	FY2021/22 Budget	FY2022/23 Budget
834110	FY19/20	19	19	0	4	0	15	\$ 1.5 M	\$ 400 K
834120	FY20/21	13	13	0	3	0	10	\$ 2.9 M	\$ 3.3 M
834130	FY21/22	24	24	0	4	19	1	\$ 5.9 M	\$ 3.6 M
834140	FY22/23	17	13	4	0	13	0	\$ 0	\$ 4.4 M
Total								\$ 10.3 M	\$ 11.7 M

Recruitment & Training



- Ongoing funding for the selection, recruitment and training of new recruits over the next 20 years.
- Each project is based on a two-year budget plan that covers the entire training cycle of a cohort of recruits.
- Costs are all inclusive until training is complete.



Public Safety – Ongoing Projects

Project Number	Project Name	FY2022/23 Budget
832260	Office of Emergency Services	\$ 60 K
835320	DPS State Homeland Security Training Grant*	\$ 45 K
835730	US DOJ Justice Assistance Grant*	\$ 36 K
835750	DPS Emergency Operation Center Laptop Replacement*	\$ 55 K
835760	Office of Traffic Safety Selective Traffic Enforcement Grant*	\$ 100 K
835790	US Department of Justice COPS Microgrant *	\$ 37 K
836060	DPS State Homeland Security Grant Project Grants*	\$ 9 K
836120	Bureau of State Corrections Officer Wellness Grant*	\$ 139 K
	<i>*grant funded projects</i>	
	Total Ongoing Projects	\$ 481 K



Sunnyvale

Parks, Recreation and Golf



Parks, Recreation & Golf

Topics

State of the City

Muwékma Park

Park Enhancement Projects/Corn Palace Park

Community Center Grounds Renovation

Golf Project Updates

State of the City

- Fall 2023
- Mayor's State of the City Address
- Community Awards and Recognition
- Civic Center Grand Opening Community Celebration

Project Status: Planning
Project Budget: \$60,000
Project Completion: Ongoing



Park Enhancement Projects/Corn Palace Park Update

Enhancement Projects



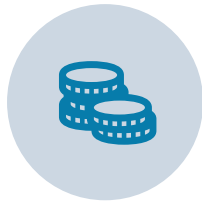
PROJECT STATUS:
ONGOING



**93 PARK
RENOVATION
PROJECTS**



**FUNDED BY THE
PARK DEDICATION
FUND**



**PROJECT BUDGETS:
\$163.3 MILLION**

Corn Palace Park

- **Project Budgets: \$5.75M**
- **Project Status: Scoping Design 2023**
- **Project Complete: December 2024**



Community Center Grounds Renovation

- **Project Status:** In Design and Permitting Phase
- **Project Budget:**
 - ◆ Design \$1.3M
 - ◆ Construction: \$11.9M
 - ◆ Working to include Wi-Fi recently approved by City Council
- **Project Completion:** fall 2025



Golf Project Updates

Golf Course Irrigation System Replacement

- **Project Status:**
 - Design FY 2023/24
 - Construction FY 2025/26
- **Project Budget:** \$5.5M
- Designed for potential connection to recycled water
- **Irrigation Replacement:**
 - FY 2039/40
 - Cost - \$850K



Golf Project Updates Con't

Golf Course Assessment

- **Project Status:** FY 2024/25
- **Needs Assessment:**
rebuilding greens, tees, and bunkers; clubhouse replacement/refurbishment; facility repairs maintenance and upgrades
- **Project Budget:** \$150,000





Sunnyvale

Library/Administrative Facilities

Chip Taylor, Director of Public Works



Library/Administrative Facilities

Topics

Lakewood Library Branch Facility

Civic Center Modernization

Civic Center Phase II Planning

Corporation Yard Modernization

Fire Station New Construction and Remodels

Fremont Pool Locker Room

Library Restroom Repair

Lakewood Branch Library & Learning Center

- **Project Status:** Under review at the State Architect, then Award for construction expected in the Fall of 2023
- **Project Budget: \$28.4M**
 - ◆ Includes \$3M Contributions each from Fremont Union High School District & Sunnyvale Elementary School District
- **Project Completion:** End of 2024
- **Size:** 20,068 sq. ft.



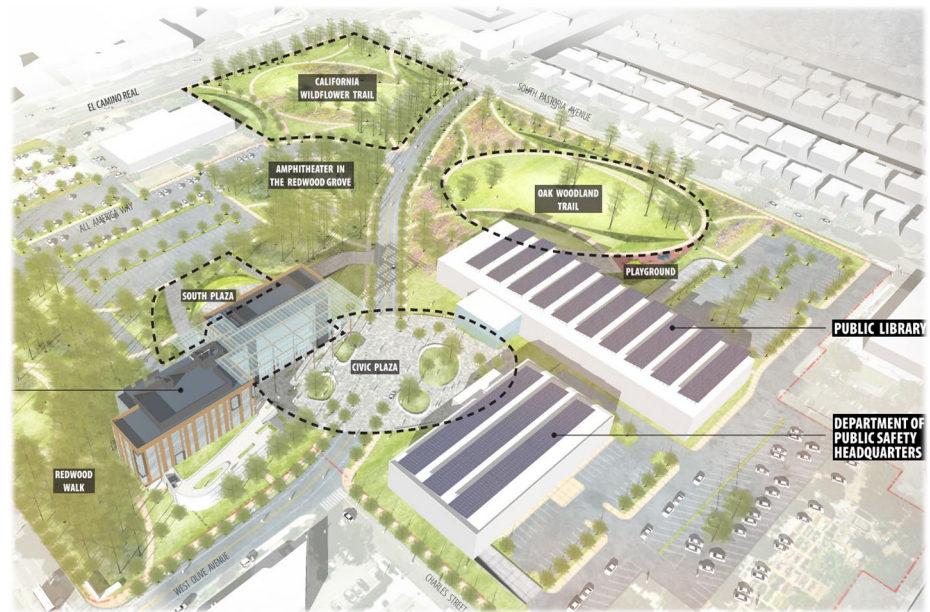
Civic Center Modernization

- **Public Safety Headquarters**
 - Interior improvements Underway
 - Completion expected Summer 2023
- **Overall site improvements**
 - Demolition of old buildings underway
 - Completion expected September 2023



Civic Center Phase II Planning

- **Project Scope:** Includes a new or expanded Main Library, playground, and site improvements
 - ◆ Analyze concepts laid out by Master Plan
 - ◆ Determine scope, schedule and budget for project
- **Project Budget:** \$1M initially, \$15 million added
- **Project Completion:** FY 2023/24
- Consideration for FY 2023/24 Bond Measure



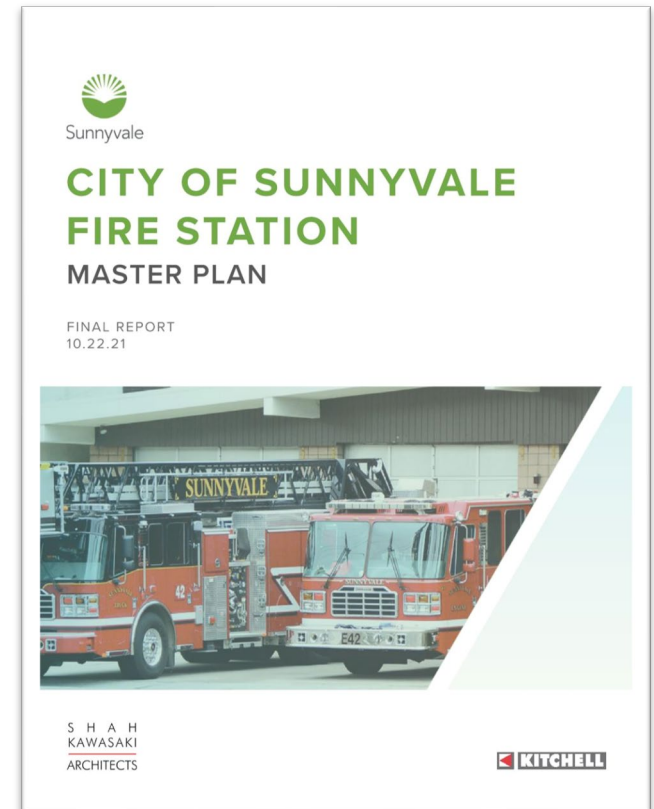
Corporation Yard Modernization

- **Project Status:** Modernization is planned over three phases to allow operations to continue on-site during construction.
- **Project Budget:** Phase 1 – \$21.5M Starting FY 2026/27
 - Phase 2 & 3 Unfunded estimate: \$76.6M
- **Project Completion:** FY 2035/36



Fire Station New Construction and Remodels

- **Project Status:** RFP underway for Design Consultant for Fire Station 2 – New Construction
- **Project Budget:**
 - FS2 - \$40M Total
 - Other Remodel Totals - \$15.4M
- **Project Completion:**
 - FS2: FY 2026/27
 - Other Remodels: Start FY 2025/26, complete FY 2035/36



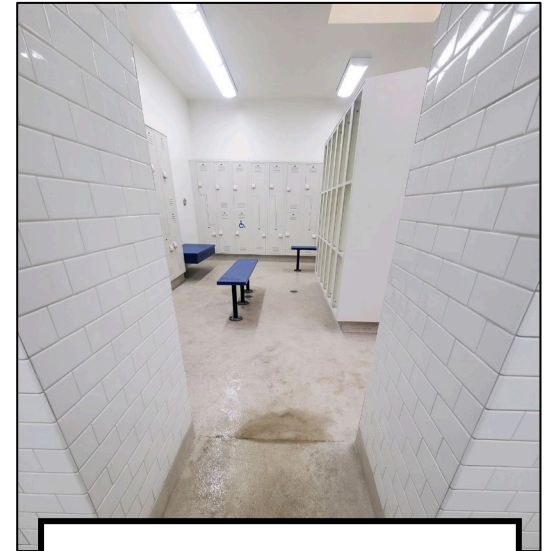
Fremont Pool Locker Room

- This project is for the removal of the current finish and resealing both locker room floors at Fremont Pool
- 25,000+ annual lap swim and lesson participants
- Project created to operate Fremont Pool at City of Sunnyvale standards

Project Status: Planning

Project Budget: \$15,000

Project Completion: No Completion Date Yet



Fremont Locker Room

Library Restrooms Repair

- Project design to begin soon with the completion of the Library Plumbing Study
- The study has identified five areas for repair, consisting of plumbing lines, cleanouts and drains

Project Status: Planning

Project Budget: \$420,000

Project Completion: FY 2023/24





Sunnyvale

Community Development

Community Development Department

- 28 Active Projects Continuing into FY23/24
 - ◆ 21 Housing Projects
 - Housing Mitigation Fees, CDBG, HOME, etc.
 - ◆ 7 Planning Projects
 - General Fund, Development Enterprise, Grant funded, Outside funding from developers
- 5 Newly Created Projects
 - ◆ 1 Building
 - ◆ 1 Planning
 - ◆ 3 Housing Projects

New Community Development Projects Building

SolarApp+

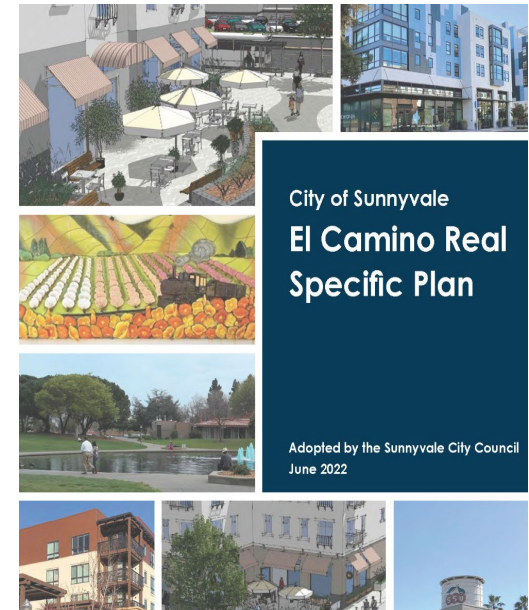
- Grant Funded by California Energy Commission
 - ◆ Covers cost of implementation
- New State requirement
 - ◆ Instant plan check and permit system
 - ◆ Licensed Contractor Applies for solar residential panels



New Community Development Projects Planning

El Camino Real Sense of Place Plan

- General Fund Project
 - ◆ \$300,000
 - ◆ Will be recovered with Sense of Place Fee
- To establish standards for:
 - ◆ Sidewalks
 - ◆ Lighting
 - ◆ Street trees
 - ◆ Pedestrian and bicycle improvements
- Includes a Gateway Program to:
 - ◆ Enhance City's "front doors" with unique identity and Sense of Place



“New” Community Development Projects Housing (1)

Carroll Street Inn Rehabilitation

- Housing Mitigation Fund Project
 - ◆ \$500,000
- Existing affordable multi-family community
 - ◆ 122 very-low income Single Room Occupancy (“SRO”) units, including a manager’s unit
 - ◆ Built in 1994
 - ◆ General rehabilitation:
 - Common area floors
 - Kitchens
 - ◆ Solar panels
 - ◆ Enhancing security system



“New” Community Development Projects Housing (2)

1178 Sonora Court Affordable Housing Development

- Housing Mitigation Fund Development Project
 - ◆ \$12.5 million for construction on City owned land
- 176-unit affordable apartments
 - ◆ 7-story
- Construction may start in December 2023



5-story residential over 2-story podium

“New” Community Development Projects Housing (3)

1171 Sonora Court Predevelopment of Affordable Housing

- Housing Mitigation Fund
 - ◆ \$500,000 predevelopment loan
- 192-unit multi-family apartment building
 - ◆ 8-stories
 - ◆ 75% of the units for households:
 - Extremely-low-income (76-units)
 - Very-low-income (66-units)
- Entitlement expected early 2024

General Plan Updates

- State requires every General Plan have a minimum of seven “elements” related to the physical development of the community.
- Housing Element must be updated every eight years
 - ◆ Update underway; estimated completion in 2023
- Noise and Air Quality elements underway; 2023 completion





Sunnyvale

Unfunded Projects

FY 2023/24 Budget Workshop Agenda

Welcome (Mayor)

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Project Review by Category



Direction on Budget Supplements

Final Comments and Close

Unfunded Needs

- **FY 2023/24 Recommended Budget Vol I**
 - ◆ Budget Summary lists unfunded or underfunded/partially funded initiatives
- **FY 2023/24 Recommended Budget Vol II**
 - ◆ Cost summaries for unfunded projects at the beginning of section in “Budgeted Project Cost Summary” table
 - ◆ Unfunded project information sheets listed at the end of each section after funded projects
 - ◆ Some section narratives (e.g., Traffic and Transportation) provide additional context

Budget Supplements

- ***Five Budget Supplements:***
 - ◆ **Budget Supplement No. 1 – Study Issues** requires Council action; need motion
 - ◆ **Budget Supplement No. 2 – Additional Services or Reductions;** does not require Council action
 - ◆ **Budget Supplement No. 3 Increase Tree Pruning Contract to Resolve Two-Year Backlog;** requires Council action; need motion

Budget Supplements

- ***Five Budget Supplements cont.:***
 - ◆ **Budget Supplement No. 4 – Bicycle and Pedestrian Collision Investigation Pilot Program;** requires Council action; need motion
 - ◆ **Budget Supplement No. 5 – Increase Service Levels for Neighborhood Preservation to Enforce Short-Term Rental Ordinance;** does not require Council action

Budget Supplement No. 1 – Study Issues

Study Issue	Title	FY 2023/24 Cost	20-Year Cost	Funding Source	Recommended?
CDD 19-04	Update to the Historical Context Statement to Include Historical Contributions Made by Asian Americans and Other Minority Groups	\$50,000	\$50,000	General Fund	Yes
CDD 23-01 (Combined w/CDD 23-03)	Consider Increasing Inclusionary Housing Requirements to 20% in New Residential Development, and Review and Update the Housing In-Lieu Fees for Rental and Ownership Housing	\$225,000	\$225,000	General Fund	Yes
DPW 21-01	Bike Lanes on Hollenbeck Avenue between El Camino Real and Homestead Road	\$175,000	\$175,000	General Fund	Yes

Budget Supplement No. 1 – Study Issues cont'd

Study Issue	Title	FY 2023/24 Cost	20-Year Cost	Funding Source	Recommended?
DPW 22-03	Research Possible Causes of and Potential Mitigation Measures for Nuisance Bird Populations in Sunnyvale Public Spaces	\$100,000	\$100,000	General Fund	Yes
DPW 22-04	Street Tree Repopulation with an Equity Lens	\$50,000	\$50,000	General Fund	Yes
DPW 22-06	Evaluate Range of Options for Shuttle Service and Alternative Transportation Options for Fremont and Homestead High School Students Who Live in North Sunnyvale	\$150,000	\$150,000	General Fund	Yes

Budget Supplement No. 1 – Study Issues cont'd

Study Issue	Title	FY 2023/24 Cost	20-Year Cost	Funding Source	Recommended?
ESD 17-01	Eliminate the Use of Chemical Pesticide on City Owned or Leased Property	\$100,000	\$100,000	General Fund	Yes
ESD 23-01	Climate Budgeting	\$75,000	\$75,000	General Fund	Yes
ITD 23-01	Access Sunnyvale Customer Relationship Management System Upgrade to include access designed for Mobile Apps	\$150,000	\$150,000	Technology and Communication Services Internal Services Sub-Fund	Yes

Budget Supplement No. 1 – Study Issues cont'd

Study Issue	Title	FY 2023/24 Cost	20-Year Cost	Funding Source	Recommended?
ITD 23-02	Evaluate the Development of a Single Mobile Application (Sunnyvale App) for All of the Functions of the Current City of Sunnyvale Mobile Applications	\$48,000	\$48,000	Technology and Communication Services Internal Services Sub-Fund	Yes
LRS 20-03	Assessment of Needs for Additional Outdoor Sports Programs and Facilities	\$65,000	\$65,000	General Fund	Yes

Budget Supplement No. 2 – Additional Services or Reductions

- City Manager's Recommended Budget includes recommended level of funding
- Budget Supplement No. 2 does not require Council action, but Council may choose to:
 - ◆ Augment with additional savings
 - ◆ Increase/Decrease level of funding for certain items
- Increased General Fund spending requires:
 - ◆ Offset/savings from other line item(s); or
 - ◆ Additional use of reserves

Budget Supplement No. 3 – Tree Pruning Backlog

- **Option 1:** Approve the supplement as proposed; \$1.2M
- **Option 2:** Approve the supplement for a different dollar amount or timing
- **Option 3:** Do not approve the supplement

Budget Supplement No. 4 – Bicycle and Pedestrian Investigation Pilot

- **Option 1:** Approve the supplement as proposed; \$60k
- **Option 2:** Approve the supplement for a different dollar amount or timing
- **Option 3:** Do not approve the supplement

Budget Supplement No. 5 – Short Term Rental Enforcement

- **Option 1:** Maximum Enforcement – Add one term-limited Administrative Analyst for two year pilot program; \$298K
- **Option 2:** Ramp Up Support for One Year – Add one term-limited Administrative Analyst for one year; \$149k
- **Option 3:** Re-prioritization of Short Term Rentals for Six Months

FY 2023/24 Budget Workshop Agenda

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