



# Review FY 23/24 Recommended Budget

Thinh Le & Lillian Tsang  
May 18, 2023



# FY 23/24 Recommended Budget

## City of Sunnyvale Budget Process

- Volume I – Summary & Operating Budget
  - ◆ Page 7 - Memo from City Manager
  - ◆ Page 15 - FY 2023/24 Budget Summary Highlights
  - ◆ Page 249 – Budget Supplements
  - ◆ Page 461 – Budget Summary for Program 13100 Transportation and Traffic Services
- Volume II – Projects Budget
  - ◆ Pages 77-192 Transportation and Traffic Projects
    - On-going Projects & New Projects



# FY 23/24 Recommended Budget

## City of Sunnyvale Budget Process

- Alternates each year between *Operating Budget* and *Capital Improvement Projects Budget*
  - ◆ Operating Budget – Even Year (i.e. FY 22/23 and 24/25)
  - ◆ Projects Budget – Odd Year (i.e. FY 23/24 and 25/26)
- This year – focus on Projects Budget
  - ◆ Volume II – Projects Budget



## FY 23/24 Recommended Budget

### New Projects

Project Number	Project Name	Project Status	20-Year Budget
836200	Bicycle Improvements Planning Study	New	\$1,600,000
836340	Transportation and General Fund Grant Matching	New	\$2,500,000
836450	Caltrain Grade Separation at Sunnyvale Avenue	New	\$43,250,000
836460	Caltrain Grade Separation at Mary Avenue	New	\$132,250,000
Study Issue DPW 21-01	Bike Lanes on Hollenbeck Avenue between El Camino Real and Homestead Road	New	\$175,000
Study Issue DPW 22-06	Evaluate Range of Options for Shuttle Services and Alternative Transportation Options for Fremont and Homestead High School Students Who Live in North Sunnyvale	New	\$150,000
Budget Supplement No. 4	Bicycle and Pedestrian Collision Investigation Pilot Program	New	\$60,000
Total 20-Year Budget			\$180 million

## FY 23/24 Recommended Budget

### On-going Projects

Project Number	Project Name	Project Status	20-Year Budget
833000	Sunnyvale SNAIL Neighborhood Improvements – ATP	Construction	\$5,355,000
833850	Sunnyvale Safe Routes to School Improvements	Construction	\$1,200,000
836450	Stevens Creek Trail Extension - Remington Drive to Fremont Avenue	Environmental Clearance	\$3,889,000
835210	Improve Bicycle and Pedestrian Access at Sunnyvale Caltrain Station	Consultant Procurement	\$433,100
835660	Pedestrian & Bicycle Facility Installation on Tasman Drive Study	Consultant Procurement	\$200,000
835870	Sunnyvale Quick Build Bicycle, Pedestrian and Safe Routes to School Safety Improvements (Construction)	Consultant Procurement	\$1,900,000

(Cont'd on next slide)

## FY 23/24 Recommended Budget

### On-going Projects (cont'd)

Project Number	Project Name	Project Status	20-Year Budget
835980	Evelyn Avenue Multi-Use Trail (Design & Construction)	Consultant Procurement	\$4,140,984
836040	East Channel Trail Study (Planning)	Scope of Work Preparation	\$2,830,000
Total 20-Year Budget			\$19.9 million

## FY 23/24 Recommended Budget

### City of Sunnyvale Budget Process

- City Council Hearing
  - ◆ Thursday, May 18 – Budget Workshop
  - ◆ Tuesday, June 6 – Annual City Council Public Hearing
  - ◆ Tuesday, June 20 – Budget Adoption
- BPAC's Role in the Budget Process
  - ◆ No action is needed
  - ◆ Provide comments on Projects/Budgets Identified
  - ◆ Meeting Minutes – attach to June 6 City Council Meeting Agenda



# Comments