

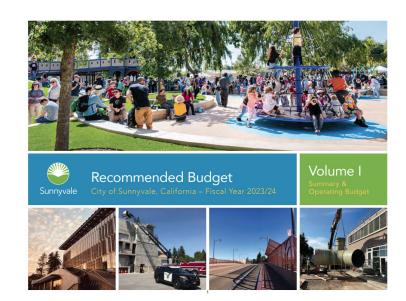
Review FY 23/24 Recommended Budget

Thinh Le & Lillian Tsang May 18, 2023



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



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



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

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)				

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

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