

**City of Sunnyvale**  
**Annual Status Report on Receipt and Use of Development Impact Fees**  
**FY 2017/18**

**Fee:** **Housing Mitigation Fee / Housing Impact Fee**

**Fee Description:** Fees paid by developers of nonresidential development and rental housing projects that generate demand for affordable housing.  
 (Former Sunnyvale Municipal Code Section 19.22.035 and Current Chapter 19.75)

**Purpose of Fee:** Housing Mitigation Fees (former Sunnyvale Muni. Code Section 19.22.035) were previously collected from developers of high intensity industrial development. In 2015, the City Council repealed Section 19.22.035 and replaced it with SMC Chapter 19.75, which imposes a Housing Impact Fee on nonresidential construction and rental housing construction. The purpose of the former Housing Mitigation Fees and current Housing Impact Fees is to mitigate the impact of development projects that generate a demand for additional affordable housing in the City.

**Amount of Fee:** Housing Mitigation Fee (Per SMC 19.22.035) \$ 10.50 per applicable sq. ft.  
 Housing Impact Fee for Nonresidential Development and Rental Housing (Per SMC 19.75)

A. Office/Industrial/R&D

- First 25,000 net new sq. ft. \$ 8.00 per applicable sq. ft.
- All remaining net new sq. ft. \$16.00 per applicable sq. ft.

B. Retail/Lodging \$ 8.00 per applicable sq. ft.

C. Rental Housing

- Small rental projects (4-7 units) \$ 9.00 per applicable sq. ft.
- Large rental projects (8 + units) \$18.00 per applicable sq. ft.

**Fund:** Housing Fund/Housing Mitigation Sub-fund (070/100)

**FY 2017/18 Receipt and Use:**

Beginning Balance	\$ 22,135,815
Resources	
New Fees Collected	15,674,084
Other Revenues - Loan Repayments	750,368
Other Revenues – Rental Income /Grants	1,000
Other Sources - 828100 First Time home buyer	242,000
Interest	388,195
Total Resources	\$ 39,191,461

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## Expenditures

235330	Affordable Housing Capital Project Management	\$	190,260
	% Funded by Fee:		100%
	Origination Year:		FY 10/11
	Planned Completion Year:		On-going
235340/42	Management, Supervision, and Administration		128,275
	% Funded by Fee:		100%
	Origination Year:		FY 10/11
	Planned Completion Year:		On-going
826530	County-Wide Homeless Count		10,131
	% Funded by Fee:		100%
	Origination Year:		FY 16/17
	Planned Completion Year:		On-going
828100	First Time Homebuyer Loans (81-120% AMI)		242,000
	% Funded by Fee:		100%
	Origination Year:		FY 16/17
	Planned Completion Year:		On-going
832240	Eight Trees Apartments - Urgent Repairs		182,425
	% Funded by Fee:		100%
	Origination Year:		FY 16/17
	Planned Completion Year:		FY 17/18
833770	Eight Trees Apartments – Loan Phase Two		2,554,925
	% Funded by Fee:		100%
	Origination Year:		FY 16/17
	Planned Completion Year:		FY 17/18
Transfers			
	General Fund In-Lieu		48,211
	Origination Year:		On-going
	Planned Completion Year:		On-going
	Interfund Transfer To:		General Fund
Total Expenditures/Transfers		\$	<u>3,356,227</u>
Ending Balance		\$	<u><u>35,835,234</u></u>

*Note: No interfund loans or refunds were made during FY 2017/18.*

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**Description of Projects:**

*235330 Affordable Housing Capital Project Management* — This operational function provides staff time to support the provision of affordable housing within the City.

*235340/42 Management, Supervision, and Administration* — This operational function provides staff time to support the provision of affordable housing within the City.

*826530 County-Wide Homeless Count* – This project will fund the costs to pay for the City's share of conducting a biennial county-wide homeless count and survey. This homeless count and survey is a federally mandated initiative for Santa Clara County. As agreed, each jurisdiction within the County shall contribute a pro-rata share of the cost to conduct the survey based on population. The estimated cost share for each jurisdiction has been figured using the 2010 Census results. For the 2015 count, the City's pro-rata share was 16.76% of the countywide population.

*828100 First-Time Homebuyer Loans (81-120% AMI)* – This project provides funding for the First Time Homebuyer Program, to be used for down-payment assistance loans to eligible lower and moderate-income households.

*832240 Eight Trees Apartments – Urgent Repairs* – Eight Trees is a 24-unit affordable rental complex located at 183 Acalanes Drive in Sunnyvale, previously owned by HomeFirst Services of Santa Clara (HomeFirst). The property is dated and needs immediate repairs to address current deficiencies, as well as longer-term renovations to improve physical conditions, sustainability issues such as energy efficiency, and the safety and comfort of the residents. MP Eight Trees LLC (affiliate of MidPen Housing) assumed title to the property and the outstanding debt from HomeFirst, with City approval, with an initial loan of \$600,000 from the City to 1) address urgent repairs, such as correcting some exterior and interior deficiencies including work on balconies, and 2) to pay off one City loan of approximately \$100,000, which is due in full on June 30, 2016. The \$600,000 in City funding will be provided as a 55-year loan. Council approved the \$600,000 commitment of HMF for this project on June 14, 2016 (RTC 16-0442). This project is consistent with the goals and objectives in the City's General Plan Housing Element and will allow MidPen to complete urgent repairs needed to improve safety at the property, and preserve this important affordable housing resource for the future. A portion of the funds available were disbursed in 2016/17 and the remaining balance were disbursed in 2017/18.

*833770 Eight Trees Apartments Loan for Phase Two Rehab* - Provide a new loan of \$3.3 million to an affiliate of MidPen Housing Corp. for refinance of the existing senior loan and partially fund the Phase Two rehabilitation of Eight Trees Apartments, located at 183 Acalanes Dr. in Sunnyvale. There are several outstanding Housing loans on this property which will remain in place post-closing of the new loan. See RTC 16-1103, approved by Council on 11/28/2017, for more detail. The property was built more than fifty years ago. Renovation is needed to extend the useful life of the buildings, improve energy- and water-efficiency, add

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common areas for resident services and property management, and improve safety and comfort throughout the property. A fire sprinkler system will be added as well. The renovations will also improve the property's appearance. Several units will be reconfigured: eight 2-bedroom units will be converted into four 1-bedroom units and four 3-bedroom units. A small community building with meeting room and leasing office will be added in the courtyard between the two apartment structures, replacing the existing swimming pool. The borrower will apply for tax credits for financing the rest of the rehab work. The Planning permit was approved by the ZA in Oct. 2017 (File 2017-7615).

*General Fund Transfer* — Transfer to the General Fund to cover the indirect costs realized during the course of managing Housing activities not directly associated with a specific capital improvement project.

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**Fee:**                      **Sense of Place Fee**

**Fee Description:**      Fees paid by developers in areas where planned public improvements exceed the requirements of other areas of the City, including those with special land use or public improvement plans.

**Purpose of Fee:**            The City Council has adopted Sense of Place Fees for certain geographic regions of the City in order to fund streetscape and other improvements that will encourage pedestrian, bicycle, and public transit use. These improvements are necessary to mitigate the impact of higher intensity development on the surrounding environment that results from increased population and traffic. The funds are used for improvements such as bike lanes, pedestrian crossings, area markers and other elements identified in the applicable Sense of Place plan adopted by the City Council. The geographic areas subject to Sense of Place fees at the end of FY 2017/18 were Tasman Crossing, Fair Oaks Junction, and East Sunnyvale.

**Amount of Fee:**            \$1,232.00 per unit in the applicable areas – Tasman Crossing / Fair Oaks Junction  
    \$2,428.00 per unit in the applicable areas – East Sunnyvale, residential unit  
    .92 per sq. ft. in the applicable areas – East Sunnyvale, nonresidential s.f.

**Fund:**                        Capital Projects Fund/Sense of Place Fees Sub-fund  
    (385/970)

**FY 2017/2018 Receipt and Use:**

Beginning Balance	\$	1,594,794
Resources		
New Fees Collected		2,110,296
Interest		34,175
Total Resources	\$	3,739,265
Expenditures	\$	0
Transfers	\$	0
Total Expenditures/Transfers	\$	0
Ending Balance	\$	3,739,265

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**Fee:**                                    **Transportation Impact Fee**

**Fee Description:**            Fees adopted pursuant to the Transportation Strategic Program to fund major transportation projects necessary to support land use plans. (Sunnyvale Municipal Code, Chap. 3.50)

**Purpose of Fee:**                    Transportation impact fees are collected from developers of projects that contribute to traffic on the local roadway system at levels defined as significant per the criterion of the City of Sunnyvale General Plan and the Santa Clara Valley Transportation Authority Congestion Management Program Transportation Impact Analysis Program. Funds are used for projects identified in the Sunnyvale General Plan Land Use and Transportation Element, adopted November 11, 1997 as required to maintain roadway intersection levels of service per City General Plan policy. Projects to improve the regional transportation system are identified through the City’s *Resource Allocation Plan* process and are listed in the *Resource Allocation Plan*. These public improvements require various sources of funding in addition to development impact fees, including federal, state and regional apportionments and/or grant funding. Such funds are budgeted to the extent they can be reasonably projected. The City of Sunnyvale has adopted a Capital Improvement Program (CIP) which provides the approximate location, estimated cost and status of each proposed capital project, which is available to the public upon request and is posted on the City's website. In addition, the City adopts the CIP as a component of its annual budget process which is subject to extensive public input and public hearing. All transportation system improvements to support General Plan land use are anticipated to be completed by 2030.

**Amount of Fee:**

A. Impact Fee — Area South of State Route 237	
• Single Family detached, per dwelling unit	\$ 3,114.00
• Multi-family attached, per dwelling unit	\$ 1,931.00
• Office, per 1,000 square feet	\$ 4,640.00
• Retail, per 1,000 square feet	\$ 5,776.00
• Industrial, per 1,000 square feet	\$ 3,021.00
• Research and Development, per 1,000 square feet	\$ 3,332.00
• Hotel, per room	\$ 1,868.00
• Uses not enumerated, per trip	\$ 3,114.00
B. Impact Fee — Industrial Area North of State Route 237	
• Industrial, per 1,000 square feet	\$ 5,779.00
• Research and Development, per 1,000 square feet	\$ 6,375.00
• Destination Retail, per 1,000 square feet	\$11,052.00
• Neighborhood Retail, per 1,000 square feet	\$ 5,526.00

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- Hotel, per room \$ 3,575.00
- Uses not enumerated, per trip \$ 5,958.00

**Fund:** Capital Projects Fund/Transportation Impact Fees Sub-fund  
 (385/960)

**FY 2017/18 Receipt and Use:**

Beginning Balance	\$ 26,712,977
Resources	
New Fees Collected	8,226,540
Interest	403,735
Total Resources	\$ 35,343,252

Expenditures

825530 Computerized Transportation Model Update	16,478
% Funded by Fee:	100%
Origination Year:	FY 05/06
Planned Completion Year:	On-going
826890 Mathilda/237/101 Interchange Improvements	2,826,438
% Funded by Fee:	50%
Origination Year:	FY 07/08
Planned Completion Year:	FY 19/20
832440 Mary Ave Overcrossing Environmental Impact Report	240,921
% Funded by Fee:	100%
Origination Year:	FY 16/17
Planned Completion Year:	FY 18/19

Transfers

830760 Mary Avenue Bicycle Lanes	221,861
% Funded by Fee:	19%
Origination Year:	FY 13/14
Planned Completion Year:	FY 18/19
831140 Safe Routes to School Pedestrian Safety	118,156
% Funded by Fee:	17%
Origination Year:	FY 14/15
Planned Completion Year:	FY 18/19

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832060 ITS – Advance Traffic Management Syst		77,490
% Funded by Fee:	55%	
Origination Year:	FY 16/17	
Planned Completion Year:	FY 18/19	
832330 Grade Separation Caltrain Crossings at Mary Avenue Study Issue 7		114,451
% Funded by Fee:	14%	
Origination Year:	FY 16/17	
Planned Completion Year:	FY 18/19	
832910 Bernardo Avenue Bicycle Undercrossing Environmental Analysis		124,923
% Funded by Fee:	8%	
Origination Year:	FY 17/18	
Planned Completion Year:	FY 21/22	
General Fund In-Lieu		13,776
Origination Year	On-going	
Planned Completion Year:	On-going	
Interfund Transfer To:	General Fund	
Project Admin In-Lieu		6004
Origination Year:	On-going	
Planned Completion Year:	On-going	
Interfund Transfer To:	General Fund	
Total Expenditures/Transfers		\$ 3,760,497
Ending Balance		\$ 31,582,754

*Note: No interfund loans or refunds were made during FY 2017/18*



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**Description of Projects:**

*825530 Computerized Transportation Model Update* — This project provides funding for the Transportation Model Update. The City's Transportation Impact Fee is based upon long range projections of roadway capacity needs from a computerized Transportation Model. Updating the Transportation Model provides the City with a basis for upholding a fair valuation of the Transportation Impact Fee. This important source of transportation improvement revenue benefits residents, travelers, and developers in the City by allocating a fair share of the cost of transportation system expansion to the land development contributing to the need for the improvements. This model update is necessary every five years over the life of the General Plan.

*826890 Mathilda/237/101 Interchange Improvements* — This project involves preparation of Caltrans required Project Initiation Document (PID); environmental documents; and Plans, Specifications, and Estimate (PS&E) for a roadway improvement to reconstruct the interchanges of Mathilda Avenue with SR 237 and US 101. The intent of improvement is to simplify weaving operations, improve queuing at signals, and provide more efficient traffic flow. The project under study involves re-design of traffic signals and re-routing of a frontage road and freeway ramps. The purpose of the project is to provide for safe and efficient movement of traffic at one of the busiest and most complex roadway systems in the region.

*832440 Mary Avenue Overcrossing Environmental Impact Report* — The project will complete the environmental impact report (EIR) for the Mary Avenue Overcrossing between the intersection of Mary Avenue and Almanor Avenue to the intersection of 11<sup>th</sup> Avenue and E Street. The overcrossing will span Routes 101 and 237. The project provides multimodal connectivity to support the level and type of development envisioned in the Moffett Park Specific Plan. The project will complete traffic analyses and environmental impact review associated with four project options including:

- A four-lane Mary Avenue with dedicated bike lanes and sidewalks
- A two-lane Mary Avenue with enhanced bike lanes and sidewalks
- A bicycle and pedestrian crossing
- Removal of the Mary Avenue overcrossing from the General Plan

*830760 Mary Avenue Bicycle Lanes* — This project will reconfigure roadway striping and traffic signals to provide bike lanes on a 2.8 mile segment of Mary Avenue between Fremont Avenue and Maude Avenue. Scope includes grinding of existing striping, seal coating of the roadway, installation of new roadway striping, installation of signs, and modification of traffic signals to conform to the new striping configuration. The purpose of the project is to provide bike lanes where none currently exist, consistent with the City's Bicycle Plan and Bicycle Capital Improvement Program.

*831140 Safe Routes to School Pedestrian Safety Improvements* - The Federal Safe Route to School (SRTS) program enables and encourages students in kindergarten through 8th grade to safely walk and bicycle to school by facilitating the planning, design, and implementation of improvement projects in and around school neighborhoods. In 2014, the City received \$1.6

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million in SRTS grant funds. This grant provides for installation of pedestrian enhancements for school route intersections at 17 school sites. The enhanced intersection treatments includes high visibility signs and markings, new traffic controls, warning devices, improved signal timing, and traffic calming devices on school walking routes to 17 schools.

*832060 ITS – Advance Traffic Management System* — Advance Traffic Management System (ATMS) will be deployed throughout the City. This will monitor the traffic in real time and assign the green timings depending upon the demand, while maintaining traffic progression on the main corridors. The system will help reduce the delays, congestions and pollutant air emissions along the connected corridors. ATMS will form the backbone for deployment and integration of ITS capabilities throughout the City.

*832330 – Grade Separation Caltrain Crossings at Mary Avenue Study Issue* — The study would evaluate grade separations of the current at-grade crossings of Caltrain at Mary Avenue and Sunnyvale Avenue. The study will identify alternatives, costs, and limitations, over vs. under separation, right of way requirements, roadway operations, and potential environmental issues. Alternative concepts such as commute-hour reversible lanes could be considered. Commute hour capacity improvement due to grade separation would be evaluated to determine if roadway configuration/lane reduction could be considered as an economizing measure.

*832910 – Bernardo Avenue Bicycle Undercrossing Environmental Analysis* — The Bernardo Avenue Undercrossing environmental analysis project will provide environmental clearance to allow the undercrossing to be built at a later date. The undercrossing will provide a bicycle and pedestrian connection on Bernardo Avenue near Evelyn Avenue and Central Expressway under the Caltrain Railroad tracks. The undercrossing will be important for bicycle and pedestrian circulation as there are few opportunities for bicyclists and pedestrians to cross the Caltrain tracks at a safe location in the western part of the City. The undercrossing will also provide a viable connection to the northern part of the City where there are many employers and high-density residential developments. Currently, the project is listed in the Santa Clara VTA Valley Transportation Plan 2040 as a future project with priority funding. Partial funding for this project was secured from the Santa Clara Valley Transportation Authority OBAG 2 (One Bay Area Grant – Cycle 2) grant.

The project is required as part of the TIF program, and the estimated total construction cost is \$9.5 million. Final schedule could change based on availability and programming of grant funding.

*General Fund In-Lieu* — Transfer to the General Fund to cover the indirect costs realized during the course of managing transportation related activities not directly associated with a specific capital improvement project.

*Project Administration In-Lieu* — Transfer to the Project Management Services General Service Fund to cover the indirect costs realized during the course of managing transportation related capital projects.

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**Fund:** Traffic Mitigation Fee

**Fee Description:** Specific fee amounts assessed as a condition of development to mitigate increased demands for traffic improvements. This fee was superseded by the Transportation Impact Fee (TIF) in FY 2003/04.

**Purpose of Fee:** Transportation Mitigation Fees were collected from developers of projects that contributed to traffic on the local roadway system at levels defined as significant per the criterion of the City of Sunnyvale General Plan and the Santa Clara Valley Transportation Authority Congestion Management Program Transportation Impact Analysis Program. Funds are used for projects identified in the Sunnyvale General Plan Land Use and Transportation Element, adopted November 11, 1997 as required to maintain roadway intersection levels of service per City General Plan policy. Projects to improve the regional transportation system are identified through the City's Resource Allocation Plan process and are listed in the Resource Allocation Plan. These public improvements require various sources of funding in addition to development impact fees, including federal, state and regional apportionments and/or grant funding. Such funds are budgeted to the extent they can be reasonably projected. The City of Sunnyvale has adopted a Capital Improvement Program (CIP) which provides the approximate location, estimated cost and status of each proposed capital project, which is available to the public upon request and is posted on the City's website. In addition, the City adopts the CIP as a component of its annual budget process which is subject to extensive public input and public hearing. All transportation system improvements to support General Plan land use are anticipated to be completed by 2030.

**Amount of Fee:** Amount is subject to the Fee Schedule that was in effect at the time the development project was approved.

**Fund:** Capital Projects Fund/Traffic Mitigation Sub-fund  
 (385/950)

**FY 2017/2018 Receipt and Use:**

Beginning Balance	\$	821,479
Resources		
Interest		10,246
Total Resources	\$	831,725

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Transfers

830110 Sunnyvale-Saratoga Road Pedestrian Safety Signal	14,124
% Funded by Fee:	9%
Origination Year:	FY 13/14
Planned Completion Year:	FY 17/18
Interfund Transfer To:	Cap.Proj. – General Assets
831140 Safe Routes to School Pedestrian Safety Improvements	273,142
% Funded by Fee:	17%
Origination Year:	FY 14/15
Planned Completion Year:	FY 16/17
Interfund Transfer To:	Cap.Proj. – General Assets
832100 Intersection of Mathilda Ave and Indio Way	13,009
% Funded by Fee:	6%
Origination Year:	FY 16/17
Planned Completion Year:	FY 17/18
Interfund Transfer To:	Cap.Proj. – General Assets

Total Expenditures/Transfers	<hr/> \$ 300,275
Ending Balance	\$ 531,450 <hr/>

*Note: No interfund loans or refunds were made during FY 2017/18.*

**Description of Projects**

*830110 Sunnyvale-Saratoga Road Pedestrian Safety Signal* – This project will improve Sunnyvale-Saratoga Road for bicyclists and pedestrians within Sunnyvale. A new pedestrian traffic signal with advanced warning signs will be installed to enhance the safety of pedestrians crossing this segment; Sunnyvale-Saratoga Road experiences high speed, high volume traffic and it is treated as an "off-ramp". This pedestrian traffic signal will be interconnected with the existing traffic signal at Mathilda/Talisman, which is within a few hundred feet of the proposed pedestrian signal. ADA compliant curb ramps will be installed at the new pedestrian signal location, and curb ramps will be reconstructed at all corners on Mathilda/Talisman to comply with the latest ADA standards. Existing pedestrian "refuge" and mid-block pedestrian push buttons will be removed at Mathilda/Talisman, bicycle detection will be provided on all legs of the intersection, and the crosswalk on the south leg will be straightened out to provide a more direct pedestrian

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pathway. Lastly, green colored bike lane will be installed to delineate high speed and high conflict locations between bicyclists and pedestrians at both the Sunnyvale-Saratoga/Mathilda and Mathilda/Talisman locations.

*831140 Safe Routes to School Pedestrian Safety Improvements* - The Federal Safe Route to School (SRTS) program enables and encourages students in kindergarten through 8th grade to safely walk and bicycle to school by facilitating the planning, design, and implementation of improvement projects in and around school neighborhoods. In 2014, the City received \$1.6 million in SRTS grant funds. This grant provides for installation of pedestrian enhancements for school route intersections at 17 school sites. The enhanced intersection treatments include high visibility signs and markings, new traffic controls, warning devices, improved signal timing, and traffic calming devices on school walking routes to 17 schools.

*832100 Intersection of Mathilda Ave and Indio Way* - This project will improve pedestrian navigation via removal of existing pork chop islands and free right turn lanes at the intersection. Ancillary work also includes modification of the traffic signal to include: new traffic signal poles and mast arms, audible countdown and ADA accessible pedestrian signals for all approaches with safewalk feature, new high visibility crosswalks, realign the existing crosswalks by removing slip lanes, install bike detection systems and green bike lane treatment at conflict areas.

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- Fee:**                      **Park Dedication Fee**
- Fee Description:**      Fee assessed on certain residential subdivisions to purchase land, buy equipment, or construct improvements in neighborhood and district parks and recreational facilities serving the subdivision.  
(Sunnyvale Municipal Code, Chap. 19.74 — Non-exempt from Mitigation Fee Act reporting requirements.)
- Purpose of Fee:**              Park dedication fees are collected pursuant to Chapters 18.10 and 19.74 of the Sunnyvale Municipal Code to mitigate increased demands for park and recreational facilities due to new residential development. Park dedication fee revenues are expended to develop new or rehabilitate existing neighborhood or community parks or recreational facilities, to purchase land, buy equipment or construct improvements in neighborhood and community parks. Ongoing operational or maintenance costs are excluded.
- Amount of Fee:**              \$126.00 per square foot.
- Fund:**                              Park Dedication Fund – Multi-Family Residential  
(141/200)

**FY 2017/2018 Receipt and Use:**

The City of Sunnyvale collects two different types of Park Dedication Fees. Fees authorized by the Quimby Act (California Government Code §66477) (part of the Subdivision Map Act) are codified in Sunnyvale Municipal Code, Chapter 18.10. Quimby Fees are imposed on developers of residential subdivisions and may be used to purchase land, buy equipment or construct improvements in neighborhood parks, district parks, and recreational facilities serving the residential subdivision. The fees collected for this type of development are exempt from reporting requirements, and details are not included in this report.

The second type of Park Dedication Fee was established pursuant to the Mitigation Fee Act (California Government Code §66000(b)) and codified by the City in the Sunnyvale Municipal Code, Chapter 19.74. These Park Dedication Fees are assessed on developers of multi-family residential rental housing projects and may be used to purchase land, buy equipment or construct improvements in neighborhood parks, district parks, and recreational facilities serving the multi-family residential unit. The fees collected for this type of development are subject to the reporting requirements included in the Mitigation Fee Act.

Beginning Balance	\$ 5,215,833
Resources	
New Fees Collected	26,131,034
Interest	116,902
Total Resources	\$ 31,463,769

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## Expenditures

## Transfers

818550 Park Buildings – Rehabilitation	\$ 1,038,132
% Funded by Fee:	100%
Origination Year:	FY 96/97
Planned Completion Year:	On-going
Interfund Transfer To:	Infrast. – General Assets
818600 Senior Center Buildings - Rehabilitation	3,080
% Funded by Fee:	100%
Origination Year:	FY 96/97
Planned Completion Year:	On-going
Interfund Transfer To:	Infrast. – General Assets
820240 Park Tennis/Basketball Court Reconstruction	415,707
% Funded by Fee:	100%
Origination Year:	FY 98/99
Planned Completion Year:	On-going
Interfund Transfer To:	Infrast. – General Assets
820270 Playground Equipment Replacement	1,461,256
% Funded by Fee:	100%
Origination Year:	FY 98/99
Planned Completion Year:	On-going
Interfund Transfer To:	Infrast. – General Assets
820280 Park Furniture and Fixtures Replacement	110,120
% Funded by Fee:	100%
Origination Year:	FY 98/99
Planned Completion Year:	On-going
Interfund Transfer To:	Infrast. – General Assets
826710 Washington Community Swim Center	303,937
% Funded by Fee:	100%
Origination Year:	FY 03/04
Planned Completion Year:	FY 18/19
Interfund Transfer To:	Infrast. – General Assets

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828290 Parks Parking Lot Rehabilitation	2,934
% Funded by Fee:	100%
Origination Year:	FY 09/10
Planned Completion Year:	On-going
Interfund Transfer To:	Infrast. – General Assets
828400 Golf Buildings Renovations	708,600
% Funded by Fee:	100%
Origination Year:	FY 09/10
Planned Completion Year:	FY 34/35
Interfund Transfer To:	Infrast. – Comm Rec
829160 Golf Course Trimming and Removal	32,171
% Funded by Fee:	100%
Origination Year:	FY 07/08
Planned Completion Year:	FY 17/18
Interfund Transfer To:	Infrast. – Comm Rec
829190 Community Center Comprehensive Infrastructure	5,343,889
% Funded by Fee:	100%
Origination Year:	FY 11/12
Planned Completion Year:	On-going
Interfund Transfer To:	Infrast. – General Assets
829440 Land Acquisition Due Diligence	9,600
% Funded by Fee:	100%
Origination Year:	FY 11/12
Planned Completion Year:	On-going
Interfund Transfer To:	Capital Projects – Gen Fund Assets
830280 Sunnyvale Baylands Park Infrastructure	9,275
% Funded by Fee:	100%
Origination Year:	FY 09/10
Planned Completion Year:	FY 23/24
Interfund Transfer To:	Infrast. – General Assets
830340 Fair Oaks Park Renovation and Enhancement	111,806
% Funded by Fee:	100%
Origination Year:	FY 13/14
Planned Completion Year:	FY 28/29
Interfund Transfer To:	Infrast. – General Assets



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830480 Orchard Heritage Park		516,377
% Funded by Fee:	100%	
Origination Year:	FY 12/13	
Planned Completion Year:	FY 17/18	
Interfund Transfer To:	Infrast. – General Assets	
830490 Fremont Pool Infrastructure Improvements		14,786
% Funded by Fee:	100%	
Origination Year:	FY 12/13	
Planned Completion Year:	On-going	
Interfund Transfer To:	Infrast. – General Assets	
831520 Preliminary Design of Golf Course Renovations		1,502
% Funded by Fee:	100%	
Origination Year:	FY 15/16	
Planned Completion Year:	FY 17/18	
Interfund Transfer To:	Infrast. – General Assets	
831570 Park Irrigation & Pump Systems Rehabilitation		72,766
% Funded by Fee:	100%	
Origination Year:	FY15/16	
Planned Completion Year:	FY19/20	
Interfund Transfer To:	Infrast. – General Assets	
832780 All Inclusive Playground		250,000
% Funded by Fee:	100%	
Origination Year:	FY 17/18	
Planned Completion Year:	FY 19/20	
Interfund Transfer To:	Infrast. – General Assets	
Project Administration In-Lieu		1,217,145
Origination Year:	On-going	
Planned Completion Year:	On-going	
Interfund Transfer To:	Internal Services Fund	
Total Expenditures/Transfers		\$ <u>11,623,082</u>
Ending Balance		\$ <u>19,840,687</u>

*Note: No interfund loans or refunds were made during FY 2017/18.*

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Exempt Park Dedication Fees:

During FY 2017/18, the City collected no revenue in exempt Park Dedication Fees. The City has specified capital projects for parks and common use spaces that serve the community. Descriptions of the projects are included in *Volume III* of the *FY 2017/18 Adopted Budget and Resource Allocation Plan*. As previously noted, these fees are exempt from reporting requirements, and therefore, details are not included in this report.

**Description of Projects:**

*818550 Park Buildings – Rehabilitation* – This project provides for renovations and upgrades to Park Buildings for a multitude of reasons, including compliance with code requirements and Americans with Disabilities Act (ADA) guidelines, safety improvements, and repairs to aging infrastructure.

*818600 Senior Center Buildings – Rehabilitation* – This project provides for upgrades to building systems and ongoing electrical, HVAC, and roof rehabilitation of the Senior Center to maintain its operational effectiveness in future years. Funds in FY 2017/18 are for replacement of the automatic doors. Funds in FY 2022/23 and FY 2023/24 are for design and construction of HVAC component replacement, solar panel replacement, fire safety code required upgrades, and flat roof surface replacement.

*820240 Park Tennis/Basketball Court Reconstruction* – This project provides for the reconstruction of 32 City-owned tennis and basketball courts and does not include the 16 tennis courts at the Sunnyvale Tennis Center, which are included in a separate project. Based on historical data, usage, and current surveys, major reconstruction and repair for each court is required approximately every 30 years. Reconstruction will include surfacing, fencing, and hardware, as appropriate.

Funds in FY 2016/17 are for design and FY 2017/18 are construction for grind, mill and resurfacing of two tennis courts and one basketball court at Ponderosa Park. The two tennis courts at Washington Park are resurfaced and striped. The basketball court at Orchard Gardens Park will be resurfaced and striped. The 1/2 basketball court at Encinal Park will be resurfaced and striped. The two tennis courts at Braly Park and one basketball court at Ortega Park will be grinded, milled, resurfaced and striped. Funds in FY 2020/21 and 2021/22 are for design and construction of two tennis courts at Columbia Park/School, for two tennis courts at Fairwood Park, and four tennis courts at Serra Park. FY 2022/23 and 2023/24 funds are for six tennis courts at Sunnyvale Middle School. After FY 2023/24, tennis and basketball court reconstruction will occur as part of major park renovations.

*820270 Playground Equipment Replacement* - This project provides for the replacement of parks playground equipment and resilient surfacing on a 20-year cycle.

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*820280 Park Furniture and Fixtures Replacement* - This project provides for the replacement of picnic tables, park benches, drinking fountains, trash containers, retaining walls and other fixtures.

*826710 Washington Community Swim Center* - This project provides for the complete replacement and enhancement of the Washington Pool complex including pool, deck, and buildings. It will significantly improve recreational swim, water play, and therapeutic opportunities for the community through the use of features such as a new family observation area, zero depth entry, water play equipment, slides, and wading areas. Included in the scope of work are modifications to the surrounding park areas that will be needed due to the expanding footprint of the pool complex.

Funds programmed beginning in FY 2015/16 were for design. Funds in FY 2017/18 and FY 2018/19 are for construction.

*828290 Parks Parking Lot Rehabilitation* - This project provides for the renovation and replacement of existing storm drains in all City parks parking lots. It replaces dated storm drain piping with upgraded pipe that should mitigate problems such as tree roots. After replacing storm drain piping, parking lots will be resurfaced with an asphalt overlay. Paving work will be performed on a 20-year cycle. Replacement priorities are determined by an extensive survey and review of the condition of all park parking lots. Staff updates the survey each year and adjusts planning based on actual conditions of the drains and the lots. In addition, the renovation schedule is coordinated with other major park renovation projects.

Work needed at other sites has been included in the scopes of the new park renovation/enhancement projects. Funds in FY 2035/36 and 2036/37 are for design and construction, respectively, for Seven Seas, Ponderosa, DeAnza, Murphy, Washington, Raynor, and Las Palmas Parks.

*828400 Golf Buildings Renovations* - This project provides for the repair/renovation of existing golf building components at both Sunnyvale and Sunken Gardens golf courses to bring them into compliance with current building codes and ADA requirements. Components include flooring, electrical/lighting systems (including practice range), HVAC systems, plumbing, interior/exterior painting, stairs and ramp ways, and cabinetry.

*829160 Golf Course Tree Trimming and Removal* - This project provides for the pruning and removal of mature trees at Sunnyvale and Sunken Gardens Golf Courses. The vast majority of the trees have reached maturity and are dead/dying or have safety issues that must be addressed. Pruning from the ground can no longer be done, so now these trees must be pruned either by climbing or by the use of bucket trucks to ensure employee health and safety. Typically, this type of "high" tree work is performed by an outside contractor. The required work has grown cumulatively over the last 10 years and has surpassed the ability of the operating funds to adequately address. Removed trees will be replaced with an appropriate species somewhere on the course grounds to maintain tree inventory at its current level. This project will restore the conditions of the trees to meet established service levels and to ensure the safety of golf course users.

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*829190 Community Center Comprehensive Infrastructure* - This project provides for infrastructure repairs and renovations to buildings at the Community Center. The scope of the project includes roof replacement and repair, HVAC (heating, ventilation, and air conditioning) system replacement and repair, fire protection systems, and waterproofing.

*829440 Land Acquisition Due Diligence* - Muni Code Ch. 18.10 requires developers to dedicate land or pay an in-lieu fee for park land for new residential development. Development activities may result in an offer of dedication of park land and related property to the City. This project allows for due diligence to cover for professional services associated with review and evaluation of parcels dedicated to the City and coordination with State regulatory oversight agencies. This project includes work with developments that are proposing to dedicate land to fulfill their Park Dedication requirements. This project also covers exploratory due diligence for City purchases of park lands.

*830280 Sunnyvale Baylands Park Infrastructure* - The City has a 25-year lease (with an automatic 10-year extension) that commenced in 2010 with Santa Clara County for the operation of this facility. This project provides for the repair and/or replacement of infrastructure including irrigation systems, playground equipment, drainage systems, buildings, and asphalt surfaces at Sunnyvale Baylands Park.

*830340 Fair Oaks Park Renovation and Enhancement* - This project will provide a major renovation of the 15 acre park facility, originally built in 1969, to ensure its sustainability for the future. Public input meetings will be held during the design phase to gather feedback from neighbors, park users, and other stake holders. The input will be utilized to assist in determining the scope of work. Replacement of the athletic field with synthetic turf and bleachers/fencing; replacement of park and building lighting systems with energy efficient fixtures; addition of a dog park; replacement of the water play feature; reconstruction of basketball courts and conversion of one to a tennis court; replacement of playground, replacement of portions of landscaped and ornamental grass areas and the associated irrigation/pump system; replacement of park fixtures, including benches and tables, with recycled plastic equipment; replacement of portions of drainage systems; replacement of portions of concrete pathways; construction of new parking lot at N. Britton Ave., and the additional work required to connect interlinking areas. The current cost estimates were based on recent construction; the actual costs and scope could change pending public input during the design process.

An annual escalation of 4.5% is included in this project budget. Funds are for design in FY 2017/18 and FY 2018/19 and funds in FY 2019/20 are for construction. This project does not include the amenities that are otherwise grant funded, including, the replacement of auxiliary restroom, reconstruction of the parking lot and associated landscape. To replace artificial turf, funds in FY 2029/30 are for design and FY 2029/30 are for construction.

Design and construction of this project will be scoped to fit within the allocated budget.

*830480 Orchard Heritage Park* - This facility is located on the Community Center Campus and is comprised of the heritage orchard and adjacent structures including the museum, the Orchard

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Heritage building, and the park maintenance/storage building. In 2011, Council approved revisions to the Orchard Heritage Park Master Plan that involved removing the cinder block wall separating the museum from the nearby parking lot, relocating the maintenance building and adjacent dumpster enclosure elsewhere on the campus, and landscaping the area between the museum and the parking lot. This project will provide for the demolition of the various structures, construction of new ones, and landscaping per the direction of the Master Plan. The purpose of this project is to make the museum and surrounding area more accessible, usable, and attractive.

*830490 Fremont Pool Infrastructure Improvements* - Fremont Union High School District (FUHSD) and the City are in a shared-use agreement for the Fremont High School swimming pool. The current agreement runs through 2025. The City shares 50% of all costs for the swimming pool with FUHSD. The work is performed by the school district and the costs include equipment replacement, infrastructure upgrades, utilities, and district staff time. This project is for replacement of Fremont Pool mechanical equipment and infrastructure upgrades to the pool. The carbon dioxide feed system and circulation pump impeller were replaced in 2013, the pool was relined in 15/16, and the boiler and circulation pump impeller was replaced in 16/17.

Funding listed in future years is for equipment and infrastructure upgrades, and estimates are based on historical replacement needs. The identified needs are as follows: pool relining in FY 2027/28, pump impeller replacement/rebuild in FYs 2021/22 and 2026/27, carbon dioxide feed system in FY 2023/24.

*831520 Preliminary Design of Golf Course Renovation* - This project provides for a preliminary design of irrigation systems, tees, and greens at both of the City's golf courses. Sunnyvale Golf Course was constructed in 1968 and Sunken Gardens Golf Course in 1973. This project would identify components of the irrigation systems that need to be replaced or renovated. The components include controllers, main and lateral lines/piping, flow meters, pumps, wiring, valves, and heads, as well as any design changes to the system and components. This project would also identify any work that needs to be completed on the tees and greens such as grading, shaping, drainage, and placements.

*831570 Park Irrigation 7 Pump Systems Rehabilitation* - This project provides for infrastructure repairs and renovations to park irrigation and pump systems at all parks and pump systems for ornamental ponds and water play areas at Braly, Ponderosa, Lakewood, Las Palmas, Ortega, Seven Seas and Serra Parks and the Community Center. Scope of work is inclusive of all system components. The irrigation and related pump systems include valves, heads, electrical wiring, pumps, motors and piping required for the provision of landscape and turf irrigation. The pond pump systems components include motors, pumps, wiring, piping and vault enclosure.

The irrigation system at Braly Park is minimally functional due to wire failure. Needed work includes wire and valve replacement and related system modifications. The irrigation system renovation at Ponderosa Park includes redesign and system modification involving lateral piping,

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heads, and pump system addition to ensure complete coverage of landscape and turf. Existing funds are for design and construction of the irrigation systems.

The pond pump systems including the vaults/enclosures at Braly, Serra, Las Palmas Parks, and the Community Center currently do not meet safety regulations and need to be replaced. Pump system renovation/replacement includes motor, pump, electrical systems and piping. Braly Park uses a 5 hp motor; Las Palmas and Serra utilize a 10 hp motor and the Community Center a 50 hp motor. Funds in FY 2018/19 are for design and FY 2019/20 are for construction.

*832780 All Inclusive Playground* - This project is to provide an all-inclusive playground at one of the City's Community Parks. The playground will have equipment suitable for all park users including the elderly and children with various physical and cognitive abilities.

*Project Administration In-Lieu* — Transfer to the Project Management Services General Service Fund to cover the indirect costs realized during the course of managing park related capital projects.