

Project: 825290 - Pavement Rehabilitation

Category:	Infrastructure	Project Type:	Traffic and Transportation	Project Manager:	Elizabeth Racca-Johnson
Year Identified:	2006	Project Phase:	Underway	Project Coordinator:	Tony Pineda
Est. Completion Year:	Ongoing	Department:	C90 - Public Works	Fund - Sub-Fund:	610-100 - Infrastructure Renov & Replace - General Fund Assets

Project Description/Scope/Purpose:

This project provides for ongoing roadway infrastructure preservation and rehabilitation to maintain Sunnyvale's network in very good condition. Specific yearly projects will be based upon annual roadway condition surveys and pavement management system (PMS) analysis. Projects in past fiscal years included milling, wedge-grinding and overlay, cold in place roadway recycling, crack sealing, street patching and slurry sealing. This effort was supplemented by 828030 - Annual Slurry Seal of City Streets and the Operations budget for roadway maintenance and increased slurry sealed roadways from 3 million square feet (sf) in FY 2015/16, over 4 million sf in FY 2017/18 and 5 million sf scheduled for FY 2018/19. This, as well as increasing the total footage chip sealed, will assist us in reaching and maintaining an average pavement condition index (PCI) of over 80.

This project will continue the shift from typical roadway replacement strategies to a balanced approach between pavement preservation and roadway replacement. These strategies may include: microsurfacing, slurry seals, crack sealing, patch repairs, mill, wedge-grind and overlay, cold in-place or full depth roadway recycling, and other strategies that may be become applicable. This project will also provide for staff hours needed for the warranted preparatory work prior to the application of either double chip seal and slurry seal roadways. This overall strategy shift will allow the City to improve a larger roadway area and reach a yearly slurry sealing goal of 5 million sf and 2.5 million sf of double chip seal annually starting in FY 2019/20. By reducing the cycle of resurfacing this will assist us in raising and maintain the average PCI above 80.

Project Evaluation and Analysis:

Maintaining Sunnyvale streets in very good condition is essential to maintain the economic vitality of the City and enhance the quality of life of City's residents. Historically, an average of approximately \$3 million was spent per year in FY 2012/13 through FY 2015/16 in addition to the Annual Slurry Seal project and the Operations maintenance budget. This effort sustained the PCI at 77. With the ability to charge staff hours and materials, as well as contract work to this project and working on reducing the maintenance cycle, from the current 12-15 years to an 8-10 years will assist us in raising the average PCI to 80+. The alternative is to not increase funding and delay needed preservation, repairs and replacement. If delayed, lower cost preservation effort and minor street rehabilitation measures will become major street replacement projects at much higher cost. This will result in dropping the PCI by 1 to 2 points per year.

Fiscal Impact:

This project is funded by the SB83 VRF Road Improvement Program, Measure B, Gas Tax, Road Maintenance and Rehabilitation (SB1), and the General Fund. The project does not affect the operating budget.

Funding Sources:

Gas Tax Street Improvement Fund, Road Maintenance and Rehabilitation Account (SB1) Fund, 2016 Measure B - Santa Clara VTA Fund, VRF Local Road Improvement Program Fund, and General Fund

Plans and Goals:

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	19,709,426	5,500	19,696,176	-
2019 - 20	11,299,176	(5,500)	11,299,176	-
2020 - 21	4,568,288	-	5,361,115	-
2021 - 22	4,045,912	-	4,045,912	-
2022 - 23	5,553,202	-	5,553,202	-
2023 - 24	4,331,462	-	4,331,462	-
2024 - 25	5,498,385	-	5,498,385	-
2025 - 26	4,510,718	-	4,510,718	-
2026 - 27	6,578,549	-	6,578,549	-
2027 - 28	6,706,959	-	6,706,959	-
2028 - 29	7,603,602	-	7,603,602	-
2029 - 30	6,997,803	-	6,997,803	-
2030 - 31	7,929,253	-	7,929,253	-
2031 - 32	7,308,091	-	7,308,091	-
2032 - 33	7,945,604	-	7,945,604	-
2033 - 34	7,639,075	-	7,639,075	-
2034 - 35	7,837,982	-	7,837,982	-
2035 - 36	9,626,899	-	9,626,899	-
2036 - 37	8,177,301	-	8,177,301	-
2037 - 38	8,234,406	-	8,234,406	-
2038 - 39	8,481,439	-	8,481,439	-
2039 - 40	8,481,439	-	6,938,743	-
20 Year Total	138,056,369	-	137,306,500	-
Grand Total	169,064,971	-	168,301,851	-

Project: 831550 - Adjust Water Utilities In Support of Paving Projects

Category:	Infrastructure	Project Type:	Water	Project Manager:	Elizabeth Racca-Johnson
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	C95 - Environmental Services	Fund - Sub-Fund:	460-300 - Water Supply and Distribution - Water Infrastructure Subfund

Project Description/Scope/Purpose:

This project provides funding for the adjustment of water utility valve boxes, vaults, fire hydrant valves, and any other items that are associated with the water infrastructure that will be impacted by City, County of Santa Clara, or Caltrans' pavement rehabilitation and resurfacing projects.

Project Evaluation and Analysis:

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

Fiscal Impact:

This project is funded by the Water Supply and Distribution Fund revenues.

Funding Sources:

Water Supply and Distribution Fund

Plans and Goals:

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	125,129	-	-	-
2019 - 20	220,600	-	-	-
2020 - 21	87,412	-	-	-
2021 - 22	90,034	-	-	-
2022 - 23	92,735	-	-	-
2023 - 24	95,518	-	-	-
2024 - 25	98,383	-	-	-
2025 - 26	101,334	-	-	-
2026 - 27	104,375	-	-	-
2027 - 28	107,506	-	-	-
2028 - 29	110,731	-	-	-
2029 - 30	114,053	-	-	-
2030 - 31	117,474	-	-	-
2031 - 32	120,998	-	-	-
2032 - 33	124,629	-	-	-
2033 - 34	128,368	-	-	-
2034 - 35	132,218	-	-	-
2035 - 36	136,185	-	-	-
2036 - 37	140,271	-	-	-
2037 - 38	144,478	-	-	-
2038 - 39	148,812	-	-	-
2039 - 40	153,277	-	-	-
20 Year Total	2,348,791	-	-	-
Grand Total	2,694,520	-	-	-

Project: 831680 - Adjust Sewer Utilities In Support of Paving Projects

Category:	Infrastructure	Project Type:	Wastewater	Project Manager:	Elizabeth Racca-Johnson
Year Identified:	2016	Project Phase:	Underway	Project Coordinator:	Mansour Nasser
Est. Completion Year:	Ongoing	Department:	C95 - Environmental Services	Fund - Sub-Fund:	465-300 - Wastewater Management - Wastewater Infrastructure Subfund

Project Description/Scope/Purpose:

This project provides for wastewater utility surface access adjustments in order to preserve consistent height with surfaces and roadways. Wastewater utility surface access features include manholes, clean out and inspection covers, drainage inlets, and other wastewater infrastructure surface access points. Wastewater utility surface access points can be impacted by street rehabilitation activities and other excavation projects.

Paving rehabilitation projects generally have an effect on the elevation of the surfaces of existing utility access assets. This project provides funding for the adjustment of utility access infrastructure with paving rehabilitation with both contracted and in-house projects. Additionally, the City performs utility access surface restoration as a result of public inquiry, unsafe condition, other misalignment, or in conjunction with other operational activities. This project will also provide for funding for the purchase of new wastewater utility surface access covers that are worn out, damaged, structurally compromised, or those that are not able to be reinstalled.

Project Evaluation and Analysis:

This project will ensure that wastewater utility surface access assets are maintained and restored in a manner that is consistent with City standards. The project will also ensure that wastewater utility surface access assets are able to be restored to a condition that allows for the smooth travel of vehicles and bicycles in roadways and other surfaces where utility access covers are not uniform.

Fiscal Impact:

This project is funded by the Wastewater Management Fund.

Funding Sources:

Wastewater Management Fund

Plans and Goals:

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

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	125,160	-	-	-
2019 - 20	220,569	-	-	-
2020 - 21	87,412	-	-	-
2021 - 22	90,034	-	-	-
2022 - 23	92,735	-	-	-
2023 - 24	95,518	-	-	-
2024 - 25	98,383	-	-	-
2025 - 26	101,334	-	-	-
2026 - 27	104,375	-	-	-
2027 - 28	107,506	-	-	-
2028 - 29	110,731	-	-	-
2029 - 30	114,053	-	-	-
2030 - 31	117,474	-	-	-
2031 - 32	120,998	-	-	-
2032 - 33	124,629	-	-	-
2033 - 34	128,368	-	-	-
2034 - 35	132,218	-	-	-
2035 - 36	136,185	-	-	-
2036 - 37	140,271	-	-	-
2037 - 38	144,478	-	-	-
2038 - 39	148,812	-	-	-
2039 - 40	153,277	-	-	-
20 Year Total	2,348,791	-	-	-
Grand Total	2,694,520	-	-	-