

DATE: April 27, 2023

TO: Bicycle/Pedestrian Advisory Committee

FROM: Nancy Doan, Senior Management Analyst
Joy Houghton, Senior Civil Engineer
Robert Gonzales, Principal Civil Engineer
Edward Arango, Assistant Public Works Director/City Engineer

VIA: Dawn S. Cameron, Public Works Director

SUBJECT: Fiscal Year 2023-24 through Fiscal Year 2027-28 Capital Improvement Program

RECOMMENDATION

Provide input regarding potential capital projects that support active transportation to be considered for inclusion in the City's Fiscal Year 2023-24 through Fiscal Year 2027-28 Capital Improvement Program.

BACKGROUND

The Capital Improvement Program (CIP) is a planning tool used to coordinate the location, timing, and funding of capital improvements to maintain and manage City infrastructure that enhances the overall quality of life in the City. City infrastructure consists of physical structures, systems, and facilities needed to provide critical services to the community, such as sidewalks, streets, streetlights, traffic signals, utility pipe systems (stormwater, water, and wastewater), parks, trails, open space, and City buildings, including City Hall, the Center for the Performing Arts (CPA), Library, Fire stations, Police/Fire Administration Building, Community Center, Senior Center, Teen Center, Michaels at Shoreline, Adobe Building, Rengstorff House, and the Municipal Operations Center.

The Five-Year CIP is adopted biennially with a full plan developed in odd-numbered years and a focus only on the upcoming fiscal year in even-numbered years. In June 2023, staff will recommend the City Council appropriate funding for the Fiscal Year 2023-24 CIP and adopt the plan for the four subsequent fiscal years.

CIP projects are categorized as Non-Discretionary or Discretionary to provide some measure of consistency for funding of critical infrastructure maintenance projects to preserve the City's significant investment in its infrastructure and facilities and projects required for regulatory

compliance. While Council can alter funding, these projects are generally approved with few changes on a consistent cycle (annual or biennial) with inflationary adjustments. Discretionary Projects are all of those that do not fit the Non-Discretionary category.

The City Council held the first Study Session regarding the Five-Year CIP on April 3, 2023. The Study Session memo (Attachment 1) presents: (1) an overview of the CIP; (2) status of active CIP projects; (3) information about CIP funding sources and financial constraints; (4) projects that are scheduled to “roll forward” from the existing CIP; and (5) emerging new and amended project needs. Some of the information from the Study Session memo is provided below; however, staff recommends the Bicycle/Pedestrian Advisory Committee (BPAC) review the entire Study Session memo to gain a greater understanding of the breadth of the CIP, its funding sources, and financial constraints. The attachments to the Study Session memo are available at [City of Mountain View—File 202606 \(legistar.com\)](#).

DISCUSSION

Active CIP Projects

The City Council was provided an update on the number of capital projects currently under way, including the status of projects with proposed active transportation improvements or enhancements. For the last 10 years, the strong local economy, debt proceeds available for capital projects, and legislative developments generated significant funding for capital improvement projects. By 2020, staff was managing an extraordinary number and wide variety of capital projects, which exceeded the workload capacity of staff and led to delays in delivering projects. In the spring 2021 Study Sessions for the current Five-Year CIP, Council supported staff’s approach to limit the number of new projects added each year to help manage the workload and catch up on current projects. Table 1 below shows the trend in number of new projects since Fiscal Year 2013-14.

Table 1: Number of New Projects per Fiscal Year

Fiscal Year	Non-Discretionary	Discretionary	Total
2013-14	28	26	54
2014-15	26	23	49
2015-16	28	36	64
2016-17	28	25	53
2017-18	30	36	66
2018-19	30	28	58
2019-20	32	35	67
2020-21	32	22	54
Annual Average 2013-14 to 2020-21			58
2021-22	26	17	43
2022-23	25	21	46
Annual Average since 2021			44.5

Table 1 reflects a 23% decrease in annual new projects for the last two years and brings the number more in line with conditions in the early 2010s, when the number of new projects each year ranged from 35 to 42. Over the last two years, staff has strived to complete and close more CIP projects than were added to reduce the overall number of active CIP projects. This has proven to be especially challenging due to the COVID-19 pandemic and a large number of engineering and project manager vacancies.

There are currently 351 active projects in the CIP, of which 149 are Non-Discretionary Projects and 202 are Discretionary Projects. The status of major active CIP projects funded in Fiscal Year 2022-23 and earlier was included in the April 3, 2023 Study Session memo to the City Council. Recognizing the high level of Council and community interest in active transportation (bicycle and pedestrian) improvements, Table 2 below provides the status of active Discretionary Projects involving active transportation improvements or enhancements.

Table 2: Status of Active CIP Projects Involving Active Transportation Improvements/Enhancements

Project Title (CIP #)	Bike/Pedestrian Element	Status	Anticipated Construction Timeline
East Whisman Area Transit-Oriented Development Improvements, Phase II: Ellis Street Improvements (Project 16-48)	<ul style="list-style-type: none"> • High-visibility and shortened crosswalks. • Multi-use path on the west side of Ellis Street between Fairchild Drive and Manila Drive 	Design	Begin: Fall 2023 Complete: Early 2024
Shoreline Boulevard Interim Bus Lane and Utility Improvements (Projects 16-58 and 18-43)	<ul style="list-style-type: none"> • Widened sidewalks • Protected Bike Lanes • Protected intersections at Middlefield Avenue, Terra Bella Avenue, and Pear Avenue 	Design	Begin: Early 2024 Complete: Summer 2025
Shoreline Boulevard at Highway 101 Bicycle and Pedestrian Bridge (Project 16-60)	<ul style="list-style-type: none"> • Two-way cycle track and walkway bridge between Terra Bella Avenue and Pear Avenue over U.S. 101. 	Preliminary Design	Begin: Spring 2025 Complete: Spring 2026
Shoreline/Church-Latham Intersection Signal Improvements (Projects 17-27, 19-27, 20-27, and 21-27)	<ul style="list-style-type: none"> • Protected left-turn phases to eliminate vehicles/pedestrian conflicts. • Reconstruct median for more available crosswalk area. 	Design	Begin: Fall 2023 Complete: Summer 2024

Project Title (CIP #)	Bike/Pedestrian Element	Status	Anticipated Construction Timeline
Stierlin Road Bicycle and Pedestrian Improvements (Project 17-41)	<ul style="list-style-type: none"> • Protected intersection • Buffered bike lane • High-visibility crosswalks • Midblock pedestrian crossing • Improved lighting, traffic calming 	Design	Begin: Summer 2023 Complete: Winter 2024
Rengstorff Avenue Grade Separation—Preliminary Engineering and Environmental (Project 17-37), Final Design and ROW (Project 22-27)	<ul style="list-style-type: none"> • Class IV bikeways on Rengstorff Avenue between Stanford and Central Expressway • Bike/pedestrian overcrossing between Rengstorff Park and west side of Rengstorff Avenue • Widened sidewalks 	Final Design	Begin: Early 2025 Complete: 2027
Rengstorff/Latham Signal Improvements (Projects 18-27 and 22-15)	<ul style="list-style-type: none"> • Protected left-turn phases to eliminate vehicles/pedestrian conflicts • High-visibility crosswalks • Bike enhancements include green bike skip boxes approaching along Rengstorff Avenue and a bike crossing at the intersection along the west side of Rengstorff Avenue 	Design	Begin: Fall 2023 Complete: Summer 2024
Bernardo Avenue Undercrossing (Project 18-69)	<ul style="list-style-type: none"> • Bike/pedestrian undercrossing of Caltrain rail and Central Expressway • Bicycle access improvements within 500' of approaches 	Preliminary Design and Environmental Clearance	Begin: 2025 Complete: 2027
Charleston Road Corridor Improvements (Project 19-34)	<ul style="list-style-type: none"> • Dedicated bus lane • Widened sidewalk • Protected bike lanes • Protected intersections 	Design	Begin: Early 2024 Complete: Fall 2025
Street Reconstruction Project (Park Drive, Sonia Way, Park Court) (Project 19-48)	<ul style="list-style-type: none"> • High-visibility crosswalks • Traffic signal replacement 	Design Complete	Begin: Summer 2023 Complete: Early 2024
Cross Culvert Removal, Dana Street between Oak Street and Franklin Street (Project 19-49)	<ul style="list-style-type: none"> • High-visibility crosswalks • ADA-compliant curb ramps 	Design	Begin: Early 2024 Complete: Summer 2024
El Monte Corridor Improvements, Study (Projects 19-61) and Design and Construction (Project 21-38)	<ul style="list-style-type: none"> • Complete streets study • New and enhanced crosswalks with lighting, striping, and signage • Enhanced bike facility • ADA-compliant curb ramps 	Preliminary Design and Environmental Clearance	Begin: Winter 2025 Complete: 2026

Project Title (CIP #)	Bike/Pedestrian Element	Status	Anticipated Construction Timeline
SR 237/Middlefield Road Interchange Improvements (Project 19-65)	<ul style="list-style-type: none"> • ADA-compliant curb ramps • High-visibility crosswalks • Class IV bikeways on Middlefield Road between Ferguson Drive and State Route 237 eastbound on- and off-ramps 	Preliminary Design	Begin: Summer 2024 Complete: Spring 2025
Miramonte Avenue Pavement Improvements (Project 20-01)	<ul style="list-style-type: none"> • Class II bike lanes on Miramonte Avenue between Cuesta Drive and Hans Avenue • Two-way Class IV bike lane on northbound Miramonte Avenue between Hans Avenue and Castro Street • Bulb-out and LED-enhanced crosswalk system at Hans Avenue 	Design	Begin: Early 2024 Complete: Fall 2024
Annual Traffic Studies/NTMP Improvements/Bicycle Counts (Project 20-15)	<ul style="list-style-type: none"> • NTMP Study 	Outreach/ Postcard Survey Step of Guidelines	TBD
Castro Street Curb Ramp (Project 20-30)	<ul style="list-style-type: none"> • Replace curb ramps in downtown section of Castro Street 	Design	Begin: Summer 2023 Complete: Fall 2023
Plymouth Street/Space Park Realignment (Project 20-40)	<ul style="list-style-type: none"> • High-visibility crosswalks • Two-way bikeway on Shoreline Boulevard between Plymouth Street/ Space Park Way and Pear Avenue • Class II bikeways on Plymouth Street between Joaquin Road and Shoreline Boulevard 	Design	Begin: Fall 2023 Complete: Fall 2025
El Camino Real Pavement Resurfacing/Bike and Pedestrian Improvements (Project 20-60)	<ul style="list-style-type: none"> • Bike lanes • Midblock pedestrian crossings • Replace curb ramps 	Design Complete	Begin: Fall 2023 Complete: Spring 2024
Street Resurfacing—Leong Drive and Fairchild Drive (Project 21-01)	<ul style="list-style-type: none"> • Bike lanes 	Design	Begin: Summer 2023 Complete: Early 2024

Project Title (CIP #)	Bike/Pedestrian Element	Status	Anticipated Construction Timeline
Annual Sidewalk and Curb Repairs (Project 21-06)	<ul style="list-style-type: none"> Repair sidewalks and install nine curb ramps throughout the City 	Design	Begin: Summer 2023 Complete: Fall 2023
Street Lane Line and Legend Repainting (Project 21-12)	<ul style="list-style-type: none"> High-visibility crosswalks around City of Mountain View schools 	Design	Begin: Spring 2023 Complete: Early 2024
SB-1 Streets Project (Velarde, Pamela, Bay, Doverton, Katrina, Fairbrook) (Project 21-30)	<ul style="list-style-type: none"> High-visibility crosswalks 	Design	Begin: Spring 2023 Complete: Early 2024
Transit Center Grade Separation and Access Project (Project 21-35)	<ul style="list-style-type: none"> Shared-use path underneath the Evelyn Avenue ramp to Shoreline Boulevard Bike/pedestrian undercrossings between northside of Central Expressway and Transit Center and downtown Bikeways and high-visibility crosswalks within project limits 	Design	Begin: Early 2025 (pending funding availability). Complete: 2026
Bicycle/Pedestrian Improvements—Shoreline Blvd from Wright Avenue to Villa Street (Project 21-37)	<ul style="list-style-type: none"> Reconstruct bicycle and pedestrian pathway on east side of Shoreline Boulevard ADA-compliant curb ramps Pathway lighting 	Design	Begin: Fall 2023 Complete: Early 2024
Grant Road and Sleeper Avenue Intersection Improvements (including 9 other intersections)—Design and Construction (Project 21-39)	<p>Grant Road/Sleeper Avenue:</p> <ul style="list-style-type: none"> Installation of a Pedestrian Hybrid Beacon (PHB) High-visibility crosswalk across the southern leg of Grant Road with left-turn restriction from Sleeper Avenue Bike improvement crossing Grant Road New and enhanced crosswalk striping and signage ADA compliant curb ramps 	Design	Begin: Spring 2024 Complete: Early 2025

Project Title (CIP #)	Bike/Pedestrian Element	Status	Anticipated Construction Timeline
	Nine Other Intersections: <ul style="list-style-type: none"> • High-visibility crosswalks • LED-enhanced signs • Rectangular Rapid-Flashing Beacons (RRFB) • Other enhancements 		
California Complete Streets Pilot (Project 21-40)	<ul style="list-style-type: none"> • Vehicle lane reduction from four lanes to three lanes • Parking-protected bike lanes • Bulb-outs, midblock crossings, protected intersection treatments and enhanced lighting 	Design	Begin: Fall 2023 Complete: Early 2024
Crittenden Lane Reconstruction (Project 21-41)	<ul style="list-style-type: none"> • Bike facilities • ADA-compliant curb ramps 	Design	Begin: Fall 2024 Complete: Summer 2025

The 27 CIP projects listed in Table 2 relate to the integrated Vision Zero Action Plan/Local Road Safety Plan and Suggested Routes to Schools as follows:

- Thirteen (13) projects are located on the high-injury network.
- Fifteen (15) projects are at locations with known collision history between 2014 and 2019.
- Twenty (20) projects are applying known proven Safety Measures for Collision Type.
- Fifteen (15) projects are along suggested routes to schools.

There are four remaining projects that are not at these types of locations. These are pavement maintenance projects, and staff is integrating bicycle and pedestrian improvements with these projects.

Planned Fiscal Year 2023-23 through Fiscal Year 2025-26 CIP Projects

Planned Fiscal Year 2023-24 through Fiscal Year 2025-25 CIP projects from the Five-Year CIP adopted in June 2021 that involved active transportation improvements/enhancements are described in Table 3.

Table 3: Fiscal Year 2023-24 Projects Involving Active Transportation Improvements/Enhancements

CIP	Project Title	Project Description	Budget (in thousand of dollars)
24-xx	Transit Center Grade Separation and Access Project, Construction	Matching funds for the construction of the grade separation project and other road improvements.	\$5,000
24-xx	Rengstorff Avenue Grade Separation, Construction	This project will provide matching funds for the next phase of the Rengstorff Grade Separation project, which proposes to depress Rengstorff Avenue and Central Expressway below grade and maintain the railroad tracks at approximate existing grade.	\$15,000
24-xx	Traffic Operations Center, Design	Based on feasibility study in CIP 19-51, design hardware/software and create office space for Traffic Operations Center.	\$500
24-xx	Evelyn Avenue Bikeway (Transit Center to 85), Design & Construction	This project will design and construct the Evelyn Cycle Track between the Transit Center and State Route 85.	\$2,462
24-xx	North Bayshore Branding and Wayfinding Signage Installation	Installation of Phase I of gateway, wayfinding, directional signage in public right-of-way for vehicles, transit users, bicyclists, and pedestrians.	\$270
24-xx	Street Reconstruction Project	Scope of the project includes removal of existing roadway pavement and construction of new sidewalk, curb, gutter, roadway pavement, and storm drainage system.	\$1,000
24-xx	Cross Culvert Removal and Storm Drain Extension	This project proposes to remove cross culverts at one intersection a year. Project scope includes removal of cross culverts, construction of new curb ramps, curb, gutter, roadway pavement, and storm drainage.	\$710
24-xx	North Bayshore Stevens Creek Trail Connections	Design and construction of one or two connecting multi-use paths from the Stevens Creek Trail to existing or planned paths in North Bayshore.	\$1,190
24-xx	Middlefield Road Sidewalk Across SR-85, Feasibility Study	This project will study the feasibility of providing sidewalk on the south side of Middlefield Road over State Route 85 to close the sidewalk gap between Moffett Boulevard and Easy Street.	\$300

CIP	Project Title	Project Description	Budget (in thousand of dollars)
25-xx	Active Transportation Improvements	This project will enhance intersections to improve pedestrian and/or bicycle safety. Depending on location of improvements, project scope may include curb ramps, curb, gutter, sidewalk, median refuge islands, raised crosswalks, bulb-outs, RRFBs, in-roadway warning lights, LED-enhanced signs, traffic signal modifications, roadway lighting, signs, striping, etc.	\$600
25-xx	Shoreline Blvd Pathway (Villa Street to Wright Avenue), Construction	The project proposes to reconstruct the pathway on the eastern side of Shoreline Boulevard from Wright Avenue to Villa Street and install new pathway connections to Jackson Street and Central Expressway. The project scope includes removal and replacement of the existing pathway for bicycles and pedestrians and installation of new curb, gutter, curb ramps, stairs, pathways, pathway lighting, landscaping, irrigation, storm drains, and retaining walls.	\$4,990
25-xx	Traffic Operations Center, Installation	Based on feasibility study and design, install hardware/software and create office space for Traffic Operations Center.	\$4,500
25-xx	East Whisman Area Transit-Oriented Development Improvements—Phase II Construction	This project will construct Phase II of the East Whisman Area Transit Oriented Development Improvements Project which proposes bicycle and pedestrian access improvements on Ellis Street between Fairchild Drive and Manila Drive. Scope of work includes widening existing 4' wide sidewalk to 8' to 10' wide multi-use pathway, modification of traffic signals on Ellis Street at Fairchild Drive, southbound U.S. 101 off-ramp, and northbound U.S. 101 ramps, and installation of new pavement, lighting, and retaining wall.	\$4,440
25-xx	Street Reconstruction Project	Scope of the project includes removal of existing roadway pavement and construction of new sidewalk, curb, gutter, roadway pavement, and storm drainage system.	\$1,000

CIP	Project Title	Project Description	Budget (in thousand of dollars)
25-xx	Cross Culvert Removal and Storm Drain Extension	This project proposes to remove cross culverts at one intersection a year. Project scope includes removal of cross culverts, construction of new curb ramps, curb, gutter, roadway pavement, and storm drainage.	\$680
26-xx	Central Expressway Bicycle and Pedestrian Crossing, Villa Undercrossing, Feasibility Study	Feasibility study of undercrossing across Caltrain and Central Expressway from 1710 Villa Street.	\$450
26-xx	Street Reconstruction Project	Scope of the project includes removal of existing roadway pavement and construction of new sidewalk, curb, gutter, roadway pavement, and storm drainage system.	\$1,000
26-xx	Cross Culvert Removal and Storm Drain Extension	This project proposes to remove cross-culverts at one intersection a year. Project scope includes removal of cross culverts, construction of new curb ramps, curb, gutter, roadway pavement, and storm drainage.	\$700

The projects listed above are planned roll-forward projects with active-transportation elements for the first three years of the Five-Year CIP. These projects, along with other roll-forward projects, are being reevaluated for prioritization based on funding availability, new emerging priorities for active transportation improvements and other City projects, and workload.

City Council Study Session Feedback

The City Council supported staff-recommendations at the [April 3, 2023](#) Study Session and directed staff to include the following in the Five-Year CIP:

- **Green Complete Streets**—Council was unanimous in support of green complete streets and directed staff to prioritize green street improvements for the California Complete Streets project. Staff is currently completing design of the pilot phase of the California Complete Streets (CIP 21-40) and is evaluating the BPAC's feedback received at its March 29, 2023 meeting and temporary green street elements for inclusion in the pilot project. Staff is also recommending \$25 million for the construction of the permanent improvements after the evaluation period for the pilot project in Year 3 of the Five-Year CIP. The permanent improvements will include pavement reconstruction between Mariposa Avenue and Shoreline Boulevard, extending the scope to San Antonio Road, at least four protected intersections (Showers Drive, Ortega Avenue, Rengstorff Avenue, and Escuela Avenue), permanent protected bike lanes, an additional midblock crossing, and permanent landscaping/green streets treatments.

- In addition to California Street, Council also directed staff to elevate the Rengstorff Streetscape and Bikeway Improvements from the Unscheduled Proposed Projects to the Recommended Five-Year CIP. The Rengstorff Avenue Green Complete Street Improvements, Study and Preliminary Design, will be recommended to be included in Year 4 the Five-Year CIP, and the construction phase will be recommended to be included in the Unscheduled Proposed Projects.
- Pickleball Preliminary Study and Design—Council directed staff to amend the title and scope of the active Pickleball Court Preliminary Study and Design, Project 23-36, to include construction and increase project funding.
- Fire Station No. 3—Acknowledging the current condition of Fire Station No. 3 and to indicate intent to design and construct a new Fire Station No. 3, Council directed staff to modify the title and scope to include Design and Construction and increase planned funding. Staff will be recommending to include Preliminary Design in the title and scope and increase funding in Year 1 and add the construction phase with funding in Year 4 of the Five-Year CIP.
- Apparatus/Trailer Shelters for Fire Stations 1 and 4—Council directed staff to prioritize the unscheduled Apparatus/Trailer Shelters for Fire Station Nos. 1 and 4 for inclusion in the Five-Year CIP. Staff will recommend including this project in Year 4 of the Five-Year CIP.
- CPA Roof Repair and Replacement—Council directed staff to prioritize the unscheduled CPA Roof Repair and Replacement for inclusion in the Five-Year CIP. Staff will recommend including this project in Year 2 of the Five-Year CIP.
- Public Safety Building, Construction—Council directed staff to prioritize the construction phase of the Public Safety Building for inclusion in the Five-Year CIP. Staff will recommend including this project in Year 3 of the Five-Year CIP.
- East Whisman Transit Oriented Development Improvements, Phase III—Council indicated interest in improving access to the NASA/Ames Light Rail Station located on Manila Drive north of U.S. 101 and directed staff to prioritize the East Whisman Area Transit-Oriented Development Improvements, Phase III, from the Unscheduled Proposed Projects to the Five-Year CIP. Phase II of this project is currently in the final design phase and proposes to construct a multi-use pathway on the west side of Ellis Street from Fairchild Drive to Manila Drive to improve bicycle and pedestrian access between the NASA Ames Light Rail Station and Ellis Street south of U.S. 101. Construction of Phase II is anticipated to begin in summer 2024. Staff will recommend scheduling Phase III of the project in Year 4 of the Five-Year CIP to allow staff to evaluate the Phase II improvements to determine if Phase III is needed.

- North Bayshore Branding and Wayfinding Signage Installation—Council indicated that the North Bayshore Branding and Wayfinding Signage Installation is lower in priority in comparison with other projects and directed staff to defer the project. Staff will recommend deferring this project to Year 3 of the Five-Year CIP.

Recommended Project Priorities

As shown in Table 2, there are 27 active projects in various stages of design and construction that include active transportation improvements. These projects include significant corridor improvements (e.g., El Camino Real, Shoreline Boulevard/Stierlin Road, Miramonte Avenue, El Monte Avenue, California Street, Charleston Road in North Bayshore, etc.) as well as intersection/location specific improvements (e.g., Caltrain grade-separation projects, Bernardo Avenue undercrossing project, Grant/Sleeper plus nine other intersections, etc.). Some of these projects will require additional funding due to inflationary impacts on construction costs.

Staff recommends that all, except one, of the roll-forward projects in Table 3 proceed into the Five-Year CIP; however, the timing and funding amounts for some of these projects will be modified. The one exception is that staff recommends the Central Expressway Bicycle and Pedestrian Crossing, Villa Undercrossing, Feasibility Study, be moved into the unscheduled list. This undercrossing project will have to be delivered by Caltrain due to their policy that only Caltrain may design and construct projects across their operating railroad right-of-way. Caltrain staff is fully engaged in the Transit Center, Rengstorff, and Bernardo grade-separation and undercrossing projects along with several other grade separation projects along the Peninsula. Staff does not expect that they will be able or willing to start this bicycle/pedestrian undercrossing until some of these other projects are completed, especially since this project will cost at least \$35 million and the City does not yet have funding for the project.

As noted above, the permanent improvements for the California Complete Streets project will be recommended for the Five-Year CIP along with starting planning and preliminary design for the Rengstorff Avenue Green Complete Street Improvements and the East Whisman Transit-Oriented Development Improvements, Phase III, project. The following three projects that recently were awarded One Bay Area Grant (OBAG) funding will also be included in the recommended CIP as amendments to existing projects or new projects: Middlefield Road Complete Streets, Moffett Boulevard Complete Streets, and El Camino Real/Escuela/El Monte Intersection Improvements.

Staff is also evaluating the following projects to recommend from the roll-forward and unscheduled project list to include in the recommended Five-Year CIP:

- Study, design, and construct cycle tracks on Evelyn Avenue from Franklin Street to the Sunnyvale City limit at Bernardo Avenue (amending the roll-forward project to expand limits to Franklin Street and to Bernardo Avenue).

- Design and construct the protected intersections along El Camino Real, including at Castro Street, to build on the bicycle and pedestrian improvement to be constructed as part of Caltrans repaving project later this year.
- Design and construct the Stevens Creek Trail Extension from Heatherstone Way to Remington Drive and Mountain View High School.

It is important to note, however, that staff is forecasting a significant funding shortfall in the Five-Year CIP for many of these projects. The CIP's transportation funding from dedicated sources is not nearly enough to fund all these needs; therefore, the City relies on the unrestricted CIP funds (CIP Reserve and Construction/Conveyance Tax) to fill in the funding gaps. However, these same unrestricted CIP funding sources are also typically the sole source of funding available for critical City facility needs, such as the Fire Station Improvements and CPA Roof listed above. Only the Pickleball Courts and North Bayshore Wayfinding projects listed above have access to other funding sources and will not need to compete with active transportation projects for funding.

Summary

Staff is recommending the number of roll-forward and new CIP projects for Fiscal Year 2023-24 be limited due to staffing resources and the very high number of active CIPs. In addition, funding currently available and forecasted for transportation-related projects have been oversubscribed, and any new transportation projects not listed above would require pausing, defunding, or moving to unscheduled another project to free up staff time and make funding available. Staff's priority is to work toward completing the active CIP projects as quickly as possible to free up resources to start new projects.

Question for BPAC: Does the BPAC have any comments or recommendations related to the Recommended Project Priorities listed above?
--

NEXT STEPS

Staff will provide a summary of BPAC input at the City Council Study Session scheduled for May 9, 2023.

~~ND JH RG EA/LL/6/PWK/979-04-27-23M~~

Attachment: 1. April 3, 2023 City Council Study Session Memo

cc: PWD, APWD—Arango, APWD—Skinner, SMA—Doan, SMA—Goedicke, PCE—Gonzales, SCE—Houghton