

**MEMORANDUM**

Public Works Department

DATE: March 27, 2019

TO: Bicycle/Pedestrian Advisory Committee

FROM: Jacqueline Solomon, Assistant Public Works Director/City Engineer

SUBJECT: **Preliminary Review of the Fiscal Year 2019-20 through Fiscal Year 2023-24 Capital Improvement Program**

RECOMMENDATION

Provide input regarding potential bicycle/pedestrian/mobility enhancing capital projects to be included in the City's proposed Five-Year (Fiscal Year 2019-20 through Fiscal Year 2023-24) Capital Improvement Program (CIP).

DISCUSSION

Staff is requesting that the Bicycle/Pedestrian Advisory Committee (B/PAC) review and provide input regarding the inclusion of bicycle and pedestrian mobility-related projects in the five-year CIP.

The City Council held its first Study Session regarding the five-year CIP on March 26, 2019. The memo for that Study Session is included as Attachment 1 (Council Memo). The Study Session memo provides an explanation of the funding sources, expected available funding levels and constraints in developing the CIP.

The Council Memo also has a list of active projects. There are currently at least 30 active projects that involve transportation, and all of those include, at a minimum, complete streets consideration, and many are specifically bicycle- and pedestrian-focused.

The City adopts a five-year CIP every two years. As discussed in the Council Memo, there is already a large number of "roll-forward" projects that were planned for the first three years of the five-year plan. A large number of these projects are identified as relating to enhancing pedestrian and bicycle mobility. Additionally, the Council has allowed the creation of an "annual" Bike/Pedestrian Improvements project to allow staff to bundle improvements identified in both the Pedestrian Master Plan and the Bicycle Transportation Plan, as well as other improvements that can be made as

opportunities or issues arise. There are a number of projects in these “roll-forward” projects that are the next step or final step in the development of projects, so staff is recommending completing these projects rather than deferring the next stage and taking on a slate of new projects.

While there is additional funding available to the City in this five-year cycle in the form of Road Repair and Accountability Act of 2017 (commonly referred to as SB 1) funds and Local Streets and Roads Funding from 2016 Measure B, the demand for projects exceeds the capacity of available funding and staff resources; therefore, the City Council will be making decisions later in the process regarding which projects to include/fund in the CIP and which projects will need to be deferred until future funding or staff capacity is available.

Attachment 2 lists the projects currently under consideration in the five-year plan and is an initial layout of a proposed five-year program. The projects are divided between “Non-Discretionary” and “Discretionary” categories as described in the Council Memo.

Staff recommends that the B/PAC not spend much time discussing the “Non-Discretionary” project, as they can be considered as a first priority and there are sufficient funds and staff resources to undertake these projects.

Input on the remaining “Discretionary” projects would be useful to staff and the City Council as we balance the five-year CIP for schedule, funding, and staffing considerations and prepare a draft CIP for review by the Council at a Study Session later this spring.

If there are projects not listed in Attachment 2, staff requests that the B/PAC members bring them up for discussion. Again, any “new” projects would most likely only happen in Year 4 or 5 of the program, or another project would need to be deferred. Staff has limited time to develop scope and cost estimates for any projects not currently anticipated for inclusion in the CIP this year. Staff maintains a list of projects that do not get included in the five-year CIP and can continue to work on developing those projects over the next two years for consideration in the next five-year program.

Staff will provide an update of the Council input received at the March 26, 2019 Study Session during the staff presentation.

JAS/NB/6/PWK
935-03-27-19M-1

Attachments: 1. March 26, 2019 City Council Memo
2. Proposed Bicycle/Pedestrian Improvement Projects List

cc: TE, STE, APWD—Cameron, PCE—Au, AE—Houghton, TM—Lo, TP—Baird,
AAI—Doan