

**DATE:** May 13, 2024

**TO:** Bicycle/Pedestrian Advisory Committee

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

**SUBJECT:** **Fiscal Year 2024-25 Capital Improvement Program**

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**RECOMMENDATION**

Provide input regarding the recommended capital projects that support active transportation to be considered for inclusion in the City's Fiscal Year 2024-25 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 the 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, and open space. The infrastructure also includes 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.

Fiscal Year 2024-25 is the second year of the biennial capital improvement planning cycle. During the second year of the cycle, review is focused on: (1) projects that are scheduled to "roll forward" for funding in Fiscal Year 2024-25; (2) modifications to some "roll-forward" projects; (3) amendments to existing projects; and (4) a limited number of new projects.

The CIP is divided into Non-Discretionary and Discretionary Projects, as described below:

- Non-Discretionary Projects are primarily annual and periodic 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 small, inflationary adjustments.

- Discretionary Projects are those projects that do not fit the nondiscretionary description and require approval of the City Council.

The number and types of projects recommended to be included in the CIP are dependent on staffing and funding resources.

The City Council held a Study Session regarding the Fiscal Year 2024-25 CIP on [April 9, 2024](#). The Study Session memo (Attachment 1) presents:

1. An overview of the CIP and second-year planning cycle;
2. Status of active CIP projects;
3. Information about CIP funding sources and financial constraints;
4. Recommendations for prioritizing CIP Unrestricted Funds;
5. An update to the City's Pavement Condition Index;
6. Planned projects that are scheduled to "roll forward" from the existing CIP;
7. Amended and new projects; and
8. Recommendation for the 1020 Terra Bella Avenue utilities undergrounding project.

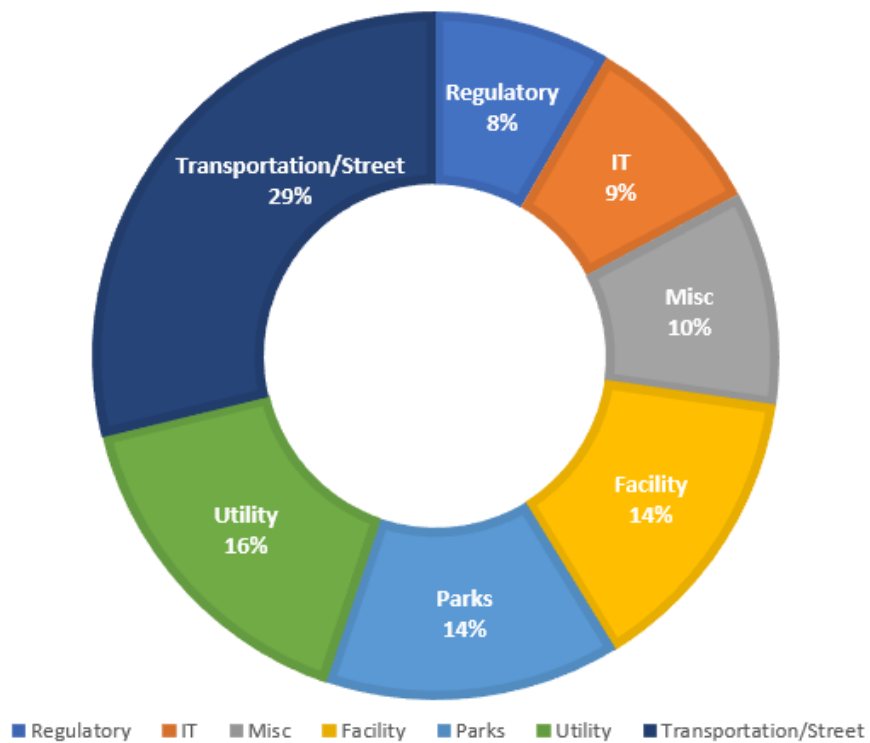
Some of the information from the Study Session memo is provided below; however, staff recommends the Bicycle/Pedestrian Advisory Committee (BPAC) review the entire Study Session memo to gain a better understanding of the breadth of the CIP and funding sources with their current status. One key update this year was the decline in available Unrestricted Funds available for the CIP: CIP Reserve and Construction/Conveyance Tax Funds. In addition, the cost impacts from recent high inflation rates are creating the need to add funding to existing and planned projects, which reduce funding available for new projects. Lastly, the City's pavement condition has declined, and staff is continuing to address the backlog of pavement projects to maintain the pavement condition.

The rise in inflation, cost increases, and reduced/flattened revenues Citywide have negatively impacted the ability to fund all projects. This has resulted in staff's recommendation to defer new projects. The attachments to the Study Session are available at [City of Mountain View—File No. 203650 \(legistar.com\)](#).

**DISCUSSION**

**Active Capital Improvement Program 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. There are currently 336 active projects in the CIP, of which 141 are Non-Discretionary Projects and 195 are Discretionary Projects ([Attachment 1](#) to the April 9, 2024 Study Session memo). Figure 1 illustrates the breakdown of the active CIP projects by category.



**Figure 1: Active CIP Projects by Category**

Notably, 40 of the active CIPs involve pedestrian and bicycle improvements. Recognizing the high level of Council and community interest in active transportation (bicycle and pedestrian) improvements, Table 1 provides the status of active Discretionary Projects involving active transportation improvements or enhancements.

**Table 1: Status of Active CIP Projects with Bicycle and Pedestrian Improvements**

Project Title (CIP No.)	Bike/Pedestrian Element	Status	Anticipated Construction Timeline
East Whisman Area Transit-Oriented Development Improvements, Phase II: Ellis Street Improvements (16-48)	<ul style="list-style-type: none"> <li>• Pavement resurfacing.</li> <li>• High-visibility crosswalk and shortened crosswalks.</li> <li>• Multi-use path on the west side of Ellis Street between Fairchild Drive and Manila Avenue.</li> </ul>	Design	Begin: Spring 2025 Complete: Spring 2026
Shoreline Boulevard Bus Lane and Utility Improvements (16-58 and 18-43)	<ul style="list-style-type: none"> <li>• Pavement resurfacing.</li> <li>• New Class IV protected bike lanes.</li> <li>• New sidewalk.</li> <li>• Protected Intersections at Middlefield Avenue, Terra Bella Avenue, and Pear Avenue.</li> </ul>	Design	Phase 1 Begin: May 2025 Complete: Summer 2026
Charleston Road Improvements (16-59 and 19-34)	<ul style="list-style-type: none"> <li>• Pavement resurfacing.</li> <li>• New Class IV protected bike lanes.</li> <li>• New sidewalk.</li> <li>• Protected intersections at Landings Drive and Alta Avenue.</li> </ul>	Design	Begin: Summer 2025 Complete: Summer 2026
Shoreline Boulevard at Highway 101 Bicycle and Pedestrian Bridge (16-60 and 20-38)	<ul style="list-style-type: none"> <li>• Two-way cycle track and walkway bridge between Terra Bella Avenue and Pear Avenue over U.S. 101.</li> </ul>	On Hold	
Shoreline/Church/Latham Intersection Signal Improvements (17-27, 19-27, 20-27, and 21-27)	<ul style="list-style-type: none"> <li>• Protected left-turn phases to eliminate vehicles/pedestrian conflicts.</li> <li>• Reconstruct median for more available crosswalk area.</li> </ul>	Construction	Begin: Summer 2024 Complete: Early 2025

Project Title (CIP No.)	Bike/Pedestrian Element	Status	Anticipated Construction Timeline
Rengstorff Avenue Grade Separation (17-37 and 22-27)	<ul style="list-style-type: none"> <li>• Pavement reconstruction.</li> <li>• Class IV bike lanes on Rengstorff Avenue between Stanford Avenue and Central Expressway.</li> <li>• ADA-compliant sidewalk and pathway.</li> <li>• Bike/ped overcrossing between Rengstorff Park and west side of Rengstorff Avenue.</li> <li>• High-visibility crosswalks.</li> </ul>	Design	Begin: 2026 (pending funding availability) Complete: 2028
Stierlin Road Bicycle and Pedestrian Improvements (17-41)	<ul style="list-style-type: none"> <li>• Protected intersection.</li> <li>• Buffered bike lane.</li> <li>• High-visibility crosswalks.</li> <li>• Midblock pedestrian crossing.</li> <li>• Improved lighting, traffic calming.</li> </ul>	Design	Begin: Fall 2024 Complete: Spring 2025
Rengstorff/Latham Signal Improvements (18-27 and 22-15)	<ul style="list-style-type: none"> <li>• Protected left-turn phases to eliminate vehicles/pedestrian conflicts.</li> <li>• High-visibility crosswalks.</li> <li>• 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.</li> </ul>	Construction	Begin: Summer 2024 Complete: Spring 2025
Stevens Creek Trail Extension (18-39 and 20-50)	<ul style="list-style-type: none"> <li>• Trail extension from Dale Avenue/Heatherstone Way to Remington Drive.</li> </ul>	Preliminary	Begin: TBD Complete: TBD
Colony Street Connection to Permanente Creek Trail (18-48)	<ul style="list-style-type: none"> <li>• Trail connection and access at Colony Street.</li> <li>• Bike/ped overcrossing over Permanente Creek.</li> </ul>	Construction	Complete: Spring 2024

Project Title (CIP No.)	Bike/Pedestrian Element	Status	Anticipated Construction Timeline
Transit Center Grade Separation and Access Project (18-65 and 21-35)	<ul style="list-style-type: none"> <li>• Bike/ped undercrossings between northside of Central Expressway and Transit Center and downtown.</li> <li>• Bikeways and high-visibility crosswalks within project limits.</li> </ul>	Design	Begin: TBD
Bernardo Avenue Undercrossing Feasibility Study (18-69)	<ul style="list-style-type: none"> <li>• Bike/ped undercrossing of Caltrain rail and Central Expressway.</li> <li>• Bicycle access improvements within 500' of approaches.</li> </ul>	Preliminary Design and Environmental	Begin: 2025 Complete: 2027
Street Reconstruction (19-48)	<ul style="list-style-type: none"> <li>• Pavement reconstruction.</li> <li>• New sidewalk.</li> </ul>	Construction	Complete: Spring 2024
Cross Culvert Removal (19-49)	<ul style="list-style-type: none"> <li>• High-visibility crosswalks.</li> <li>• ADA-compliant curb ramps.</li> <li>• Removal of existing cross culverts.</li> </ul>	Design	Begin: Spring 2025 Complete design: Early 2026
El Monte Corridor Improvements (19-61 and 21-38)	<ul style="list-style-type: none"> <li>• Complete Streets Study.</li> <li>• New and enhanced crosswalks with lighting, striping, and signage.</li> <li>• Enhanced bike facility.</li> <li>• ADA-compliant curb ramps.</li> </ul>	Design	Begin: Summer 2025 Complete: Spring 2026
SR 237/Middlefield Road Interchange Improvements (19-65)	<ul style="list-style-type: none"> <li>• ADA-compliant curb ramps.</li> <li>• High visibility crosswalks.</li> <li>• Class IV bikeways on Middlefield Road between Ferguson Drive and State Route 237 eastbound on- and off-ramps.</li> </ul>	Preliminary Design	Begin: 2026 Complete: TBD

Project Title (CIP No.)	Bike/Pedestrian Element	Status	Anticipated Construction Timeline
Miramonte Avenue Pavement Improvements (20-01)	<ul style="list-style-type: none"> <li>• Class II bike lanes on Miramonte Avenue between Cuesta Drive and Hans Avenue.</li> <li>• Two-way Class IV bike lane on northbound Miramonte Avenue between Hans Avenue and Castro Street.</li> <li>• Bulb-out and LED-enhanced crosswalk system at Hans Avenue.</li> </ul>	Design	Begin: Summer 2024 Complete: Early 2025
Annual Traffic Studies/NTMP Improvements/Bicycle Counts (20-15)	<ul style="list-style-type: none"> <li>• Traffic-calming devices on neighborhood streets.</li> </ul>	Ongoing	N/A
Castro Street Curb Ramp, (20-30)	<ul style="list-style-type: none"> <li>• Replace curb ramps in downtown section of Castro Street.</li> </ul>	Design	Begin: Summer 2024 Complete: Spring 2025
Plymouth Street/Space Park Realignment (20-40)	<ul style="list-style-type: none"> <li>• New roadway pavement.</li> <li>• High-visibility crosswalks.</li> <li>• Two-way bikeway on Shoreline Boulevard between Plymouth Street/Space Park Way and Pear Avenue.</li> <li>• Class II bikeways on Plymouth Street between Joaquin Road and Shoreline Boulevard.</li> </ul>	Design (Phase 3)	Phases 3 Begin: Early 2025 Complete: Summer 2026
Castro Pedestrian Mall (23-49)	<ul style="list-style-type: none"> <li>• Pavement resurfacing.</li> <li>• High-visibility crosswalks.</li> </ul>	Design	Begin: Fall 2025 Complete: Spring 2025
El Camino Real Pavement Resurfacing Bike and Pedestrian Improvements (20-61 and 22-29)	<ul style="list-style-type: none"> <li>• Pavement resurfacing.</li> <li>• Bike lanes.</li> <li>• Midblock pedestrian crossings.</li> <li>• Replace curb ramps.</li> </ul>	Construction	Complete: Spring 2025
Street Resurfacing (21-01)	<ul style="list-style-type: none"> <li>• Pavement resurfacing.</li> <li>• Bike lanes.</li> </ul>	Construction	Complete in March 2024
SB-1 Streets Project (21-30)	<ul style="list-style-type: none"> <li>• Pavement resurfacing.</li> <li>• High-visibility crosswalks.</li> </ul>	Construction	Complete: Spring 2024

Project Title (CIP No.)	Bike/Pedestrian Element	Status	Anticipated Construction Timeline
Bicycle/Pedestrian Improvements (21-37)	<ul style="list-style-type: none"> <li>• Reconstruct bicycle and pedestrian pathway on east side of Shoreline Boulevard.</li> <li>• ADA-compliant curb ramps.</li> <li>• Pathway lighting.</li> </ul>	Design	Begin: Fall 2024 Complete: Summer 2025
Grant Road and Sleeper Avenue Intersection Improvements (21-39)	<p><b>Grant/Sleeper (Phase 1):</b></p> <ul style="list-style-type: none"> <li>• Installation of a pedestrian hybrid beacon (PHB).</li> <li>• High-visibility crosswalk across the southern leg of Grant Road with left-turn restriction from Sleeper Avenue.</li> <li>• Bike improvement crossing Grant Road.</li> <li>• New and enhanced crosswalk striping and signage. ADA-compliant curb ramps.</li> </ul> <p><b>Nine Intersections (Phases 1 and 2):</b></p> <ul style="list-style-type: none"> <li>• High-visibility crosswalks.</li> <li>• LED-enhanced signs.</li> </ul>	Design (Phase 1)	Phase 1 Begin: Fall 2024 Complete: Summer 2025
California Complete Streets (21-40)	<ul style="list-style-type: none"> <li>• Pavement resurfacing (slurry seal).</li> <li>• Vehicle lane reduction from four lanes to three lanes.</li> <li>• Parking-protected bike lanes.</li> <li>• Bulb-outs, midblock crossings, protected intersection treatments, and enhanced lighting.</li> </ul>	Design	Begin: Summer 2024 Complete: Summer 2025
Crittenden Lane and North Shoreline Boulevard Reconstruction (21-41)	<ul style="list-style-type: none"> <li>• Pavement resurfacing.</li> <li>• Bike facilities.</li> <li>• ADA-compliant curb ramps.</li> <li>• High-visibility crosswalks.</li> </ul>	Design	Begin: Early 2025 Complete: Spring 2026



Project Title (CIP No.)	Bike/Pedestrian Element	Status	Anticipated Construction Timeline
Annual Street Maintenance (22-01)	<ul style="list-style-type: none"> <li>Class IV bikeways between Moffett Boulevard and Bernardo Avenue.</li> <li>Pavement resurfacing.</li> <li>High-visibility crosswalks.</li> </ul>	Design	Begin: Summer 2025 Complete: Early 2026
Concrete Sidewalk/Curb Repairs (22-02 and 23-02)	<ul style="list-style-type: none"> <li>Sidewalk and curb repairs.</li> </ul>	Design	Begin: Spring 2025 Complete: Fall 2025
SB1 Streets Project (22-03 and 23-03)	<ul style="list-style-type: none"> <li>Pavement resurfacing.</li> <li>High-visibility crosswalks.</li> </ul>	Design	Begin: Spring 2025 Complete: Fall 2025
Biennial Installation of ADA Curb Ramps (22-04 and 24-04)	<ul style="list-style-type: none"> <li>ADA-compliant curb ramps.</li> <li>High visibility crosswalks.</li> </ul>	On Hold	TBD
Terra Bella Avenue Bikeway Feasibility Study (22-30)	<ul style="list-style-type: none"> <li>Assess feasibility of on-street bikeway.</li> </ul>	Study	N/A
Stevens Creek Trail Bridge Over Central Expressway and Evelyn Avenue Deck Replacement and Painting (22-35)	<ul style="list-style-type: none"> <li>Deck replacement of bike/ped bridge over Evelyn Avenue and Central Expressway.</li> </ul>	On Hold	TBD
Annual Street Maintenance (23-01 and 24-01)	<ul style="list-style-type: none"> <li>Street resurfacing.</li> <li>High-visibility crosswalks.</li> </ul>	Design	Begin: Spring 2025 Complete: Fall 2025
MTC Mobility Hub Pilot (23-27)	<ul style="list-style-type: none"> <li>Bike room improvements at the Transit Center.</li> </ul>	Design	Begin: Spring 2024 Complete: Fall 2024
Street Reconstruction (23-31)	<ul style="list-style-type: none"> <li>Pavement reconstruction.</li> <li>Bike lanes.</li> <li>High-visibility crosswalks.</li> </ul>	On Hold	Begin: Fall 2025 Complete: Summer 2026
SB1 Streets Project (24-03)	<ul style="list-style-type: none"> <li>Pavement resurfacing.</li> <li>Bikeways on Moffett Boulevard.</li> <li>High-visibility crosswalks.</li> </ul>	Design	Begin: Fall 2025 Complete: Fall 2026
Street Reconstruction (24-28)	<ul style="list-style-type: none"> <li>Pavement reconstruction.</li> <li>High visibility crosswalks.</li> </ul>	On Hold	TBD
Cross Culvert Removal and Storm Drain Extension (24-30)	<ul style="list-style-type: none"> <li>Removal of cross culverts.</li> <li>New ADA curb ramps.</li> <li>High-visibility crosswalks.</li> </ul>	On Hold	TBD

The 40 CIP projects in Table 1 relate to the integrated Vision Zero Action Plan/Local Road Safety Plan and Suggested Routes to Schools as follows:

- Sixteen (16) projects are located on the high-injury network.
- Twenty-five (25) projects are at locations with known collision history between 2014 and 2019.
- Thirty-eight (38) projects are applying known proven Safety Measures for Collision Type.
- Twenty (20) projects are along suggested routes to schools.

The one project that is not at these types of locations is the MTC Mobility Hub, which will install micromobility park-and-charge, charging ports for electric bikes and scooters, a bicycle fix-it station, and new bike racks to improve the bike room at the Mountain View Transit Center.

### **Recommended Fiscal Year 2024-25 CIP Projects**

The recommended Fiscal Year 2024-25 projects include the Year 2 roll-forward projects from the [Five Year CIP](#) adopted in June 2023 and a limited number of new projects that have more immediate needs and should not wait until the next five-year CIP planning process. In reviewing new project requests, staff considered the availability of staffing resources, funding, along with the Council's Strategic Priorities, and Council direction received over the last year. In addition, the following prioritization criteria for the use of Unrestricted Funds was utilized as part of the evaluation process, as confirmed by Council during the Five-Year CIP process in 2021 (Fiscal Year 2021-22 through Fiscal Year 2025-26) and reaffirmed on April 3, 2023 with the Fiscal Year 2023-24 through Fiscal Year 2027-28 CIP process. The criteria are as follows:

- Public and personnel safety;
- Compliance with regulatory requirements;
- Keeping City facilities in a state of good repair;
- Local match or cost-sharing to secure grants or other funding;
- Pavement rehabilitation/reconstruction and preventative maintenance as needed to maintain the City's current Pavement Condition Index (PCI) rating (including the integration of bicycle and pedestrian improvements); and
- Council Strategic Priorities and work plan projects.

Recommended roll-forward and new Fiscal Year 2024-25 CIP projects involving active transportation improvements/enhancements are described in Table 2.

**Table 2: Fiscal Year 2024-25 CIP Projects Involving Active Transportation Improvements/Enhancements**

Project Title (CIP No.)	Project Description
Annual Street Maintenance (25-01)	Annual roadway pavement maintenance, including application of various pavement treatments, fog seal, slurry seal, and asphalt overlay), adjustment of utilities and monuments, installation of pavement markers and traffic lines, and integration of active transportation elements, such as ADA-compliant curb ramps, high visibility crosswalks, and bike lane striping, where feasible.
Concrete Sidewalk/Curb Repairs (25-02)	Scope of work includes replacing deteriorated sidewalks and repairing concrete curbs, gutters, and sidewalks displaced by street tree growth.
SB-1 Streets Project (25-03)	Annual roadway pavement maintenance, rehabilitation, and critical safety projects on the local streets and roads system. Integrate active transportation elements, such as ADA-compliant curb ramps, high-visibility crosswalks, and bike lane striping, where feasible.
Biennial Installation of ADA Curb Ramps (25-04)	Installation of ADA-compliant curb ramps throughout the City.
Biennial ADA Improvements to City Facilities (25-15)	Continuation of efforts to implement ADA improvements at City facilities.
Forestry Maintenance Program and Street Tree Replanting (25-18)	Contract to prune, remove, stump, purchase, and plant approximately 100 medium to large trees within the City. Maintains trees damaged by freezing, disease, drought, and other natural causes.
Street Reconstruction (25-XX)	Scope of the project includes removal of existing roadway pavement and construction of new sidewalk, curb, gutter, roadway pavement, and storm drainage.

Project Title (CIP No.)	Project Description
Cross Culvert Removal and Storm Drain Extensions (25-XX)	Scope of work includes removal of cross culverts at one intersection and construction new curb ramps, curb, gutter, roadway pavement, and storm drainage.

### **City Council Study Session Feedback**

The City Council generally supported the staff-recommended Fiscal Year 2024-25 CIP and directed staff to: (1) add the Active Transportation Improvements project; (2) add the El Camino Real/Castro Protected Intersection and Castro Bikeway Improvements (Yosemite/High School), Design and Construction project; (3) close and un-schedule Hope Street and Villa Street Traffic Signal Installation, Project 23-29; and (4) keep Undergrounding Utilities at 1020 Terra Bella, Project 24-38, active.

### **Active Transportation Improvements**

In support of Mobility and Connectivity, one of the seven adopted Council Strategic Priorities, Council directed staff to include the Active Transportation Improvements in the recommended Fiscal Year 2024-25 CIP. This project will install bike lanes on Middlefield Road between Rengstorff Avenue and Shoreline Boulevard. Staff is evaluating funding options for this project and will recommend this project for inclusion in the Fiscal Year 2024-25 CIP.

### **El Camino Real/Castro Protected Intersection and Castro Bikeway Improvements (Yosemite/High School), Design and Construction**

Similarly, Council directed staff to include the El Camino Real/Castro Protected Intersection and Castro Bikeway Improvements (Yosemite/High School), Design and Construction, project in the recommended Fiscal Year 2024-25 CIP. Staff is evaluating funding options for this project and will recommend this project for inclusion in the Fiscal Year 2024-25 CIP.

### **Hope Street and Villa Street Traffic Signal Installation, Project 23-29**

This project is partially funded by development fees associated with a new hotel/office building development. Council directed staff to close and defund this project. Staff will recommend closing and defunding this project and redirecting the funds for one of the recommended projects to be added to the Fiscal Year 2024-25 CIP.

### **Undergrounding Utilities at 1020 Terra Bella, Project 24-38**

Due to the decline in unrestricted funding revenues, expected projection of these revenues to remain low, and continued demand for other projects without dedicated funding sources,

including pavement improvement projects, staff recommended closing Underground Utilities at 1020 Terra Bella, Project 24-38, and redirecting the community benefit funds back to active transportation improvements in the Terra Bella area. Council directed staff to keep the project active and identify Unrestricted Funds to close the funding gap expected in 2025. Staff will be recommending to amend the project to increase funding by approximately \$1.7 million.

### **Summary**

Staff is recommending the number of roll-forward and new CIP projects for Fiscal Year 2024-25 be limited due to reduced revenues for CIP funding and staffing resources. Funding available for transportation-related projects has been fully allocated, and any new transportation projects would require pausing or defunding another project to free up staff time and make funding available. Additionally, staff is still catching up to the backlog of capital projects, particularly in pavement, transportation, and larger facility projects. Staff requests the BPAC review and support the inclusion of the active transportation related projects listed in Table 2 in the Fiscal Year 2024-25 CIP, including the Council-directed modifications to the Active Transportation Improvements project and the El Camino Real/Castro Protected Intersection and Castro Bikeway Improvements (Yosemite/High School), Design and Construction, project.

### **NEXT STEPS**

Staff will provide a summary of BPAC input in the Council report for the Recommended Fiscal Year 2024-25 Capital Improvement Program scheduled for Council adoption on June 25, 2024.

~~ND JH RG EA/6/PWK~~

~~907-05-13-24M~~

Attachment: 1. April 9, 2024 City Council Study Session Memo

cc: PWD(A), APWD(A)—Byrer, APWD—Au, SMA—Doan, SMA—Goedicke, PCE—Gonzales, SCE—Houghton