

CITY OF SANTA ROSA
BICYCLE AND PEDESTRIAN ADVISORY BOARD
STAFF REPORT
October 17, 2024

SUBJECT

Fiscal Year 2025/2026 Transportation and Public Works Work Plan

ISSUE

The Board may consider the Fiscal Year 2025/2026 Transportation and Public Works Work Plan for active transportation projects.

STAFF PRESENTER

Torina Wilson, Transportation Planner

RECOMMENDATION

No action is required. The Board may provide input on the TPW Work Plan Projects and on overall project prioritization for the project team to consider for the ATP and for the CIP re-prioritization process.

BACKGROUND

Each year, Transportation and Public Works (TPW) staff presents a proposed Work Plan for the Board to review. Annual Work Plans are created based on the active transportation projects that are in project development and the capacity of staff to work on the projects.

Staff presented the draft FY 2024/2025 Work Plan to the Board on September 21, 2023. The Board provided comments which were incorporated into the FY 2024/2025 Work Plan. The Board, by motion, accepted the FY 2024/2025 Work Plan at their meeting on November 16, 2023. To see projects and studies that were completed in FY 2023/2024, that are partially complete, and/or that are awaiting construction, see Attachment 1.

ANALYSIS

1. Transportation and Public Works uses the Work Plan to program active transportation projects and studies into the Capital Improvement Program (CIP) for the upcoming budget year (Fiscal Year 2025/2026).
2. Staff has updated the Work Plan to include the status of all projects, specifically those on the First Phase Project List (projects and studies) from the Bicycle and Pedestrian Master Plan Update 2018. On the Work Plan, items indicated with an asterisk (*) are from the First Phase Project List. The Work Plan includes some active transportation projects that are not included in the First Phase Project List. These projects are usually grant funded or incorporated into annual pavement preventive maintenance work.
3. Not all active transportation projects will necessarily be completed through the TPW Work Plan as some projects will be implemented as new development occurs or through other City departments.

4. In addition, staff has included a list of upcoming grants that staff has applied to or anticipates applying to, in order to fund active transportation projects. (See Attachment 2.)

As noted in bullet #1 above, the TWP team uses the annual Work Plan to program active transportation projects and studies into the CIP for the upcoming budget year. The current fiscal year (FY 2024/2025), however, is unique due to several ongoing City initiatives. TPW staff is undergoing an update to the City's 2018 Bicycle and Pedestrian Master Plan as well as a reorganization of the CIP using a new methodology that is currently under development. Therefore, the status of projects and prioritization of those projects for the upcoming fiscal year is unknown at this time.

With this ongoing work, TPW staff proposes to present the 2025/2026 TPW Work Plan to the Bicycle and Pedestrian Advisory Board without a list of potential projects that can be prioritized in the upcoming fiscal year. Rather, staff will present the projects that are: completed, under construction, partially complete, awaiting construction, needing funding, or that are in the planning and/or design phase (see this list of projects in Attachment 1). TPW staff will meet with the Bicycle and Pedestrian Advisory Board in the coming months, and in early 2025, to review the list of prioritized projects in the Active Transportation Plan, and to review the CIP re-prioritization process as information becomes available.

RECOMMENDATION

No action is required. The Board may provide input on the TPW Work Plan Projects and on overall project prioritization for the project team to consider for the ATP and for the CIP re-prioritization process.

Attachment 1: TPW Work Plan Projects
Attachment 2: Status of Grant Programs