

CITY OF SANTA ROSA  
BICYCLE AND PEDESTRIAN ADVISORY BOARD  
STAFF REPORT  
November 16, 2023

**SUBJECT**

Fiscal Year 2024/2025 Transportation and Public Works Work Plan

**ISSUE**

The Board may accept the draft Fiscal Year 2024/2025 Transportation and Public Works (TPW) Work Plan for active transportation projects and studies.

**STAFF PRESENTER**

Torina Wilson, Transportation Planner

**RECOMMENDATION**

The Board may, by motion, accept the draft Fiscal Year 2024/2025 TPW Work Plan.

**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 bicycle and pedestrian 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 did not provide many comments on the Work Plan and opted to provide more input and direction for prioritization at the meeting on November 16, 2023. Staff is bringing back the Work Plan for Board consideration.

**ANALYSIS**

1. Transportation and Public Works uses a work plan to program active transportation projects and studies into the Capital Improvement Program (CIP) for the upcoming budget year (Fiscal Year 2024/2025). Staff has updated the draft 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, such as proposed bicycle facilities in the downtown area, the completed cycle track on Armory Drive, and the upcoming cycle track on Santa Rosa Avenue. In the case of the cycle tracks, staff was able to apply for a Transportation Fund for Clean Air Grant to install the facilities.
2. A list of projects completed by the end of Fiscal Year 2022/2023 are included in this Staff Report as Attachment 1. The Board may comment on the projects they would like prioritized in FY 2024/2025. The projects to consider are listed in Attachment 2 under "Conceptual Projects Identified." The Board may also comment on which planning studies they would like staff to prioritize when pursuing grant funding. This list can be found in Attachment 1 under "Studies Complete - Grant Funding Needed."

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 3.)

### **RECOMMENDATION**

The Board may, by motion, accept the draft Fiscal Year 2024/2025 TPW Work Plan.

Attachment 1:	FY 2022/2023 Completed TPW Work Plan Projects and Studies
Attachment 2:	Draft FY 2024/2025 TPW Work Plan Projects
Attachment 3:	Status of Grant Programs