

CITY OF SANTA ROSA
BICYCLE AND PEDESTRIAN ADVISORY BOARD
STAFF REPORT
September 21, 2023

SUBJECT

Fiscal Year 2024/2025 Transportation and Public Works Work Plan Preview

ISSUE

Board shall consider the draft Fiscal Year 2024/2025 Transportation and Public Works Work Plan for active transportation projects and studies.

STAFF PRESENTER

Torina Wilson, Transportation Planner

RECOMMENDATION

No action required. Board may provide input on the draft Transportation and Public Works 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 active transportation projects that are in project development and the capacity of staff to work on the projects. Staff will bring the Work Plan back to the Board at the next meeting for further comment and consideration in order to finalize the 2024/2025 Work Plan.

Staff presented the draft FY 2023/2024 Work Plan to the Board on September 15, 2022. The Board provided comments which were incorporated into the FY 2023/2024 Work Plan. The Board, by motion, accepted the FY 2023/2024 Work Plan at their meeting on November 17, 2022. To see projects and studies that were completed in FY 2022/2023 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 2024/2025). The Board may comment on the projects included in the FY 2024/2025 Work Plan (see Attachment 2). At the November 16, 2023 Board meeting, the Board will provide input on which projects to prioritize in FY 2024/2025.
2. 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.
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. 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.
5. 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

No action required. Board may provide input on the draft Transportation and Public Works 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