



Active Transportation Committee

AGENDA REPORT ITEM 4B

DATE: November 21, 2024

FROM: Adam Fukushima, Active Transportation Manager

SUBJECT: COMMITTEE RECOMMENDATIONS FOR FY 2025-27 CITY BUDGET GOALS

Recommendation

Recommend a prioritized list of budget goals for the upcoming FY 2025-27 Financial Plan based on the Active Transportation Plan goals and priority projects.

Background

Every two years the City Council adopts a Financial Plan (sometimes called a two-year budget). This Plan spells out how the City will spend money on programs and projects for the next two years. As part of this process, all advisory groups are invited to submit budget goals for Council consideration.

Discussion

Council goals, by their nature, usually tend to be broader in scope than the work programs developed by advisory bodies. The City Council is seeking advisory body input on:

- What are the most important goals the City should pursue in the next two years?
- Why is each goal important as a community priority?
- How might the goal be accomplished (creative funding or implementation ideas)?

Given the projected fiscal constraints for the next budget, the Finance Department is recommending that goals which are already in progress take a higher priority than brand new goals. In addition, the Finance Department has informed that there are no new sources of funding in this upcoming budget cycle and that challenges with labor and cost escalations (both internally and contractors) are expected to continue. Given existing staff resources as well as the number of complete street infrastructure projects that are still in progress (Higuera, Broad, Foothill), of which Higuera and Broad have grant obligations, staff recommends focusing budget priorities on completing projects already in progress and incorporating new ATP priority improvements into upcoming paving projects, as resources allow.

To help guide the Committee in identifying the most important projects or programs to pursue, members should review the following:

- Advisory Bodies 2025-27 Financial Plan Goal Setting Parameters (Attachment 1)
- Active Transportation Committee Budget Goal Recommendations for FY 2023-25 (Attachment 2)
- List of funded active transportation projects from the [2023-25 Financial Plan](#). (Attachment 3). Note that any costs identified beyond 2025 have not yet received funding approvals but are included for planning and forecasting purposes.
- “Budget in Brief: 2023-25 Financial Plan” outlines the “Major City Goals” in the City’s current budget. (Attachment 4)
- Active Transportation Plan Tier 1 projects with ATC prioritization (Attachment 5). The list contains the top projects the City will pursue for funding which have the highest likelihood to increase bicycling and walking in the City with a goal to complete the Tier 1 network by 2030. The list was prioritized by the ATC on September 16, 2021. Please note that the [Pavement Management Plan](#), which staff has used to initiate many ATP Tier 1 improvements has changed the scheduled years of some pavement areas and roadways. Given the changes, staff intends to bring the ATP project prioritization list/schedule to the ATC for an update in early 2025.
- [Agenda and Staff Reports from the October 17, 2024 Special ATC Meeting](#), where the committee received reports on the 2023 Bicycle Friendly Community Report Card and an update on the Active Transportation Plan Performance Measures.

Staff Recommended Budget Goals

Given prior challenges the Committee has had in finding a consensus on budget goals, staff has assembled a list of recommended budget goals based on the following:

- 1) The adopted [Active Transportation Plan](#) including tiered projects that correspond to the upcoming paving schedule in the years 2025-27. Projects already in progress with obligated grant funds have been given higher priority.
- 2) Projects from the [Vision Zero](#) program¹.
- 3) Prior input from the Active Transportation Committee on issues of concern

The list of recommended budget goals is organized into projects and programs and is prioritized from most to least important to fund as shown below:

Projects

1) Active Transportation Plan Tier 1 Project Deployment

- a. **Higuera Complete Streets Project:** Complete design and construction. While this project has been recommended \$6.95 million of state Active Transportation Program funds it would still require 20% local match funds. Given construction cost increases since awarding of the grant, it is important that the project have complete funding. Additional funding requests would be for potential construction contingency funds.

¹ The City’s Draft Vision Zero Action Plan is planned for public release in early December 2024. The City’s High-Injury Network, which is a primary focus area for safety improvements in the forthcoming Vision Zero Action Plan, has been uploaded to the City’s [Traffic Safety Website](#) for early reference.

- b. **Broad Street (South to Orcutt) Quick Build Project:** Complete design and construction of a quick-build demonstration project. This project was awarded \$400,000 in Federal Safe Streets and Roads for All (SS4A) funding for a demonstration project. This project would require a combination of grant and city funds to advance the following:
 - a. Preparation of a concept plan for the South Broad St Corridor
 - b. Implementation of a quick-build demonstration projectBudget requests in a future budget (2027-29) would ensure carrying out grant deliverables as well as permanent improvements as part of scheduled paving of Broad Street in 2027.
- c. **Foothill Blvd Quick Build Project:** Complete design and Construction.
- d. **Pedestrian Crossing South/King:** Project is funded via SLOCOG Community Betterments Grant and is on schedule to advertise for construction in early 2025. Additional funding requests would be for potential construction contingency funds.
- e. **Roundabout at California/Taft:** This project is an ATP Tier 1 crossing improvement and would provide a better connection across California Blvd to the Railroad Safety Trail and improve safety at the California/Taft intersection. Planning and design is substantially complete and right-of-way negotiations are in progress. Additional funding would be for construction, assuming right-of-way acquisition is successful.
- f. **Railroad Safety Trail along Bullock Lane and Orcutt Rd Railroad Crossing Improvements:** This project would provide a continuous shared use path from Tank Farm Rd to the train station but would likely require a city-initiated project to acquire approvals from Union Pacific. Project was partially funded in the 2023-2025 Financial Plan but deferred and partially defunded due to insufficient staffing resources and funding needs for other shovel-ready capital projects.
- g. **Shared Use Path on Madonna Road Overpass:** Conceptual plans and traffic analysis has been prepared. Staff will be seeking input from Council in February 2025 on whether to advance the shared use path option considering the projected traffic impacts. If Council is supportive, the ATC could identify this project as a priority to fund to a more detailed design.
- h. **Tank Farm Road Shared Use Path:** Design, complete environmental study, acquire right-of-way in FY 2023-25 and construct in an outlying year. The design and environmental technical studies are conditions of approval for the 600 Tank Farm project and are nearly complete. Historically, it was assumed that planned upgrades to the Tank Farm corridor between Innovation Way and Santa Fe would be constructed as part of the ultimate redevelopment of the Chevron Tank Farm site. However, given that there are no immediate plans to develop this property, this project would initiate a City-led capital improvement project to advance construction of a shared-use path as an initial phase of larger corridor improvements. Note that there are significant complexities and challenges to advancing this project at this time, including potential contamination and remediation concerns and need for private right-of-way acquisition.

2) Complete Street Elements of Annual Paving Projects (2025-2027)*

- a. Tank Farm Road (Broad Street to Orcutt Road) - 2025
- b. Sacramento Drive (Industrial Road to Via Esteban) - 2025
- c. Johnson Ave (Bishop St to Buchan St) - 2026
- d. Mill St (Chorro St to California Blvd) - 2026
- e. Broad St (Pacific St to Tank Farm Rd) - 2027

- f. Industrial Rd (Broad St to Railroad) - 2027
- g. Pavement Area 2 (neighborhood streets in the general area south of the railroad station, east of the railroad, and north of Orcutt Rd) - 2026
- h. Pavement Area 3 (neighborhood streets in the general area south of South St and east of the Margarita Area extending to Orcutt Rd and the southern city limit) - 2026

*Potential complete street elements identified for streets currently scheduled in the Draft 2024-29 Pavement Management Plan; however, actual street segments advanced with each annual paving project will depend on funding resources and potential conflicts with concurrent underground utility projects.

3) Continue Miscellaneous Annual Bike and Pedestrian Minor Improvements (\$100k for each mode)

4) Continue Funding for Resurfacing of Shared Use Paths

Programs

- 1) **Continue and increase education regarding Active Transportation in partnership with non-profit organizations and agency partners about safety topics and use of new facilities.**

Next Steps

The ATC's recommended goals will be transmitted to the Finance Department and a master list of all advisory body goal recommendations will be published ahead of the Council Goal Setting Workshop in February 2025

Recommendation

Recommend a prioritized list of budget goals for the upcoming FY 2025-27 Financial Plan based on the Active Transportation Plan goals and priority projects.

Attachments

- 1—Advisory Bodies 2025-27 Financial Plan Goal Setting Parameters
- 2—Active Transportation Committee Budget Goal Recommendations for FY 2023-25
- 3—List of funded active transportation projects from the 2023-25 Financial Plan
- 4—2023-25 Financial Plan at a Glance
- 5—Active Transportation Plan Tier 1 projects with ATC prioritization on 9/16/22