



DATE: May 26, 2021

AGENDA ITEM # 4

TO: Complete Streets Commission

FROM: Jaime O. Rodriguez, Interim Staff Liaison to Complete Streets Commission
Jim Sandoval, Engineering Services Director

SUBJECT: FY2021-22 Capital Improvement Program

ATTACHMENTS: Proposed Capital Improvement Program

RECOMMENDATION:

Receive update on proposed Transportation Capital Improvement Program (CIP) projects presented to the Los Altos City Council on May 18, 2021. Should the CSC have feedback to the Council on the budget, they may send a letter to the Council prior to the June 1, 2021, Special Meeting that will focus on the review of specific CIP projects.

INTRODUCTION

The City of Los Altos develops an annual Operating and Capital Budget used to fund city operations and projects. The Los Altos City Council participated in a Study Session on Tuesday, May 18 focused on review of staff's proposed Operating and Capital Budgets for the upcoming 2021-22 Fiscal Year.

The review of the Operating and Capital Budget by the Complete Streets Commission prior to the presentation to City Council was not feasible due to timing constraints impacted by staff changes in the Administrative Services Department. The Proposed Operating and Capital Budgets are being presented now for the commissions input.

BACKGROUND AND DISCUSSION

Presentation at the Complete Streets Commission will focus on the Proposed Capital Budget with a focus on Transportation projects proposed over the next 5-year horizon. The Capital Budget is a 5-year planning document, but projects are funded annually. In the proposed budget the following existing and new projects will focus on helping to implement projects that will implement recommendations of the active Complete Streets Master Plan (CSMP):

- TS-01001, Annual Street Resurfacing
- TS-01003, Annual Street Striping
- TS-01004, Annual Street Slurry Seal
- TS-01006, Annual Traffic Sign Replacement
- TS-01008, Annual ADA Improvements
- TS-01013, Annual Transportation Enhancements

- TS-01052 Annual Bicycle/Pedestrian Access Improvements
- TS-01060, SR2S Improvement Projects

The staff report presented to the Council at the May 18th Special Meeting may be downloaded at the following link: https://los-altos.granicus.com/MetaViewer.php?view_id=7&clip_id=1789&meta_id=70009.

Please note:

- Pages 22-24 of 49 in this report detail the Transportation CIP, including *Streets and Roads* and *Pedestrian and Bicycle Safety* projects. New projects are highlighted in yellow. Projects highlighted in orange have either been completed or they have been deferred until completion of the CSMP, after which they will be prioritized along with the recommended projects in the CSMP or further deferred. New and deferred projects are also listed on pages 9-11 with additional details.
- Page 27 lists the various CIP funding sources.
- Pages 28-39 list the Council's draft Goals and Objectives for FY 2021/22, with transportation objectives listed within Goals 4 and 5.

At the end of the May 18th budget meeting, the Council decided to schedule another budget review meeting on June 1, 2021, which will focus on the review of specific CIP projects listed in the May 18th staff report. Should the CSC wish to provide feedback to the Council on the CIP budget, it may send a letter to the Council prior to the June 1st Special Meeting. The Council is tentatively scheduled to adopt the FY 2021/22 five-year budget on June 8, 2021.