

## Priority 1: Business Communities

Item	Deadline	Direction	Budget Information/Details
Downtown Park/Parking Structure	Present to Council in April	Received Council approval to proceed. Placed funds in budget for next steps.	Working on RFP for Community Engagement and Design Services as directed by City Council at Study Session on 4/9 \$500,000 IN CD-01030
Downtown Theater	Present to Council in Summer	Work with Theater Working Group to facilitate discussion.	Signed MOU with TWG for placement in parking plaza.
Solar Lighting	Purchase in CIP in 24/25 FY	Grant received.	Working on state agreement for grant funding (\$200K with below) Connecting with lighting contractors on potential options for both street and parking plaza lighting solutions. Currently focused on placement in parking plazas. Budgeted \$200,000 in CD-01025
E-Bike Parking	Purchase in CIP in 24/25 FY	Grant received.	Working on state agreement for grant funding (\$200k with above) Working with Greentown to identify locations of e-bike parking installations Identified preliminary locations at ends of parking plazas in stalls Budgeted \$50,000 in CD-01025
Electric Vehicle Charging	Purchase in CIP in 24/25 FY	Received Council direction to install green infrastructure downtown.	Have price quotes available from previous vendors Need to identify where appropriate to install charging that will last, such as in new projects at Park and Housing coming online or in newly-paved parking plaza Budgeted \$25,000 in CD-01031 (new CIP Project)

## Priority 2: Circulation/Streets

Item	Deadline	Direction	
Safe Routes to Schools	Include in CIP in 24/25 FY	A minimum of 3-5 SRTS will be implemented in the coming FY	Staff will work with CSC to finalize projects, design in Fall 24, bid in Feb 25, work complete in May/June of 25. Some SRTS projects that staff identified as part of this year's budget include: Stonehaven from Kent Drive to the end; East Edith Avenue from Gordon Way to end; Jay Street from Springer Road to North Clark Avenue; North Clark Avenue from Almond to Jardin Drive. These locations are pending community feedback and CSC recommendations.
Annual Street Improvements: Complete streets, maintenance, rehabilitation, rebuild)	Include in CIP in 24/25 FY	Complete annually, updated with new council direction on "complete streets" bidding, not PCI alone.	Staff will work to finalize projects, design in Fall 24, bid in Feb 25, work complete in May/June of 25.
Crossing Guard Program	Develop transition plan for end of 25 school year	Present plans to each school district prior to close of next contract	Contract signed for upcoming school year. Changes will be proposed to program based on meetings with Schools.
San Antonio Bike Lanes/Redesign	Include in CIP in 24/25 FY	Council approved addition of bike lanes on San Antonio.	Currently waiting on a VTA survey to come out in the near future. The VTA survey must be completed prior to obtaining authorization from the granting agency to advertise the RFP and proceed with the design. Once the City receives authorization to begin, we will request proposals from consultants to conduct a topographic survey and design. Currently, the construction of CIP TS-01062 is anticipated for Spring 2026.

ECR Bike Lanes	Work with County to complete	Work with CalTrans to complete	Caltrans' is currently in the process of upgrading their curb returns to meet ADA standards. Caltrans stated that they will be completed with the upgrade of existing curb return by end of May, middle of June. Once this is completed, Caltrans' will proceed with the the road overlay in the middle of June, beginning of July 2024. They anticipate the project to be completed by October of 2024
----------------	------------------------------	--------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

### Priority 3: CAAP (Adaptation Focus)

Item	Deadline	Direction	
Incentivize Programs for Electrification	Implemented as part of 24/25 budget	EC should form a subcommittee and make recommendations	Sub Committee was formed in March. Nick to take a recommendation to EC about funding CAAP Implementation ongoing. \$50k included in Operating budget to help incentivize Electrification, ACCT# 3410-5270
Tree Mitigation Fund for replanting/assistance with removal	Implemented as part of 24/25 budget	Staff or EC should create and publicize plan as part of budget process	The Tree Mitigation Fund is established and funded when a property owner elects to utilized the replacement tree requirement pursuant to the Tree Protection Ordinance.
Stormwater A) Mandates or Conveyance	Include in CIP in 24/25 FY	Determine highest priorities and move forward	Staff will continue to work on the mandates. Staff will request a budget for the design of a conveyance project under CIP CD-01012.
Stormwater B) Education and Establishment of Districts	Include in CIP in 24/25 FY	Include funding in budget for consultant to assist in district creation, publicize	NBS will work on creating educational material to explain how to form assessment districts for the website and to pass out to residents. \$25K from acct. # 3310-5270
Vehicle Electrification	On-going, current FY	Ensure LAYC rehabilitation converts building to all-electric	Contract signed for LAYC conversion in 4/24. Plans call for all electric building

Fleet Electrification Vehicles	Include in Fleet Fund (multiple FY)	Purchase fleet vehicles as appropriate	PD purchased: A) Ford Mach-E extended range admin vehicle, B) Ordered 2025 Chevy Blazer pursuit rated vehicle (available July 24), c) FY 24/25 additional 3 E-Vehicles Two patrol, one Admin
Fleet Electrification Infrastructure	Include in CIP in 24/25 FY	Begin transition of fleet to electric by upgrading infrastructure	Fund in 24/25 \$500,000 (CIP XX-XXX) for PD E-vehicle infrastructure, already installed one 220 outlet to charge at PD
Reach Codes Research, Post-Berkeley	Present memo to Council in April/May of 24		To Council on 4/30/24

### Priority 4: Housing

Item	Deadline	Direction	
330 Distel Options	Completed	Provide Council with options and current status of 330 Distel.	Information item provided to Council.
Transitional Housing and Safe Parking	Schedule at Council in June/July	Dignity moves can present at study session, staff should develop safe parking alternatives for same date	Will schedule closed session when requested.
Moving Responsibilities from Alta Housing Contract Administration	Scheduled		Scheduled Completion of 6/30/24
Housing Element Implementation	Continue on course		On-Going

### Priority 5: Public Safety Infrastructure

Item	Deadline	Direction	
Facilities Condition Assessment for Police Building and both Fire Stations (Council to determine next steps)	Present FCA to Council by June		Preparing payment for the selected consultant that will do the Property Condition Assessment. Once payment is received, report is expected to be complete in 10 business days. Goal to Council in June of 24.
Funding for Fire Stations	Include in proposed CIMMP	Pending FCA Presentation to Council.	Budgeted \$250k in proposed budget and \$1.25 in proposed CIMMP.
Funding for Police Station	Funds available in unreserved Fund Balance (GF)	Pending Council direction	