

City Council Priorities: Business Communities

<u>Item</u>	<u>Budget Information/Details</u>
Downtown Park/Parking Structure	\$500,000 IN CD-01030
Downtown Theater	Signed MOU with TWG for placement in parking plaza.
Solar Lighting	Budgeted \$200,000 in CD-01025
E-Bike Parking	Budgeted \$50,000 in CD-01025
Electric Vehicle Charging	Budgeted \$25,000 in CD-01031 (new CIP Project)

City Council Priorities: Circulation Safety and Efficiency

<u>Item</u>	<u>Budget Information/Details</u>
Safe Routes to Schools	Staff will work with CSC to finalize projects, design in Fall 24, bid in Feb 25, work complete in May/June of 25.
Annual Street Improvements: Complete streets, maintenance, rehabilitation, rebuild	Staff will work to finalize projects, design in Fall 24, bid in Feb 25, work complete in May/June of 25.
Crossing Guard Program	Contract signed for upcoming school year. Changes will be proposed to program based on meetings with Schools.
San Antonio Bike Lanes/Redesign	The construction of CIP TS-01062 is anticipated for Spring 2026.
ECR Bike Lanes	CalTrans anticipates the project to be completed by October of 2024

City Council Priorities: Environmental Sustainability

<u>Item</u>	<u>Budget Information/Details</u>
Incentivize Programs for Electrification	EC Sub Committee was formed in March. \$50k included in Operating budget to help incentivize Electrification, ACCT# 3410-5270
Tree Mitigation Fund for replanting/assistance with removal	The Tree Mitigation Fund is established
Stormwater A) Mandates or Conveyance	Proposed budget includes the design of conveyance projects under CIP CD-01012.
Stormwater B) Education and Establishment of Districts	\$25K from acct. # 3310-5270
Building Electrification	Contract signed for LAYC conversion in 4/24. Plans call for all electric building
Fleet Electrification Vehicles	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	Fund in 24/25 \$500,000 (CIP XX-XXX) for PD E-vehicle infrastructure

City Council Priorities: Housing

<u>Item</u>	<u>Budget Information/Details</u>
330 Distel Options	Information item provided to Council.
Transitional Housing and Safe Parking	Will schedule as requested.
Moving Responsibilities from Alta Housing Contract Administration	Scheduled Completion of 6/30/24
Housing Element Implementation	On-Going

City Council Priorities: Neighborhood Safety Infrastructure

<u>Item</u>	<u>Budget Information/Details</u>
Facilities Condition Assessment for Police Building and both Fire Stations	FCA Report complete. Ready to present at June meeting.
Police	City Council to determine next steps
Fire	\$250,000 in proposed 24/25 Budget and \$1.25M in CIMMP