



AGENDA

Regular Meeting of the
SAN LUIS OBISPO BICYCLE ADVISORY COMMITTEE
City Council Hearing Room, City Hall
990 Palm Street, San Luis Obispo

September 16, 2004

Thursday

7 p.m.

MISSION:

The purpose of the Bicycle Advisory Committee is to provide oversight and policy direction on matters related to bicycle transportation in San Luis Obispo and its relationship to bicycling outside the City.

ROLL CALL: Glen Matteson (Chair), Kevin Christian (Vice Chair), Jean Anderson, Darren Brown, Ben Lerner, Dixon Moore, and Phil Reimer

PUBLIC COMMENT: At this time, the public is invited to address the committee concerning items not on the agenda. Items raised are generally referred to the staff and, if action by the committee is necessary, scheduled for a future meeting.

MINUTES: None.

ACTION ITEMS:

1. Bicycle Transportation Plan Update
 - a. Bicycle Plan Map
 - b. Bicycle Plan Priority Projects
 - c. Other Bicycle Route Classifications
2. 2005-07 Financial Plan: Preliminary Recommendations for Council Goals
3. Ideas for BTA Grant Applications

DISCUSSION ITEMS:

4. Committee Member Items: Funding for League Training: Jean Anderson
Bike Central Facility Article- Phil Reimer
Suggested Routes to School: Sub-committee update
5. Staff Items: Tentative Agenda Items for Next Meeting

ADJOURN to the regularly scheduled meeting of November 18, 2004.

ACTION ITEMS:

Agenda Item #1: Bicycle Transportation Plan Update

This item is a continuation of the Committee's review and discussion of the Draft Bicycle Transportation Plan Update. At this meeting the Committee should concentrate its review on changes/additions to:

- a) The Bicycle Plan Map (Figure 1)
- b) The Bikeway Priorities (Appendix K)
- c) Additional Bicycle Route Classifications

Additional Bicycle Route classifications include such things as San Francisco's shared lane pavement markings (emailed to the Committee and available for review at http://www.bicycle.sfgov.org/site/dotbike_index.asp?id=22747) and other classifications such as the Class II-S classification suggested by Chair Matteson.

Staff Recommendation: The Committee should review each of these issues; come to a consensus on their inclusion, deletion, or modification and either 1) approve the draft plan and forward it to the Planning Commission and City Council for their review and approval; or 2) approve the draft plan and direct staff to return to the Committee with the final revised draft plan that incorporates the Committee's changes.

Note: *Please bring your copy of the March 18, 2004 BAC Agenda packet which contains the March 2004 BAC Draft Bicycle Transportation Plan for use at the meeting. The Draft Bicycle Transportation Plan is also available for review by the public on the Public Works page of the City's web site (www.slocity.org)*

Agenda Item #2: 2005-07 Financial Plan Input

Introduction. 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. The process for providing this information is a two-step process. In the first step, the advisory body develops preliminary goals (the subject of this meeting). In the second step, the advisory body finalizes its recommendations after reviewing the preliminary recommendations of the other advisory bodies.

Council goals, by their nature, usually tend to be broader in scope than the work programs developed by advisory bodies. Consistent with the attached package of 2005-07 Financial Plan information prepared by our Finance Department (Attachment 1), the 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; and
How might the goal be accomplished (creative funding or implementation ideas).*

The focus of the BAC's recommendations is to identify the most important bicycle related activities to pursue. However, advisory body members are also invited to submit goals that are beyond the charge of their particular advisory body. A copy of the last fiscal year's BAC final recommendations are provided in Attachment 2.

Next Steps. The BAC's preliminary goals will be transmitted to the Finance Department by November 1st. The Finance staff will assemble a master list of all preliminary advisory body goals and copies will be provided to advisory body members by November 15. Staff will place this item on the BAC's November 18th meeting agenda. At that time, the BAC can review the goal statements, provide additional refinements or identify new goals, and forward final recommendations to the Finance Department. All final goals are due to the Finance Department by December 29, 2004.

Staff Recommendation: The BAC should formulate preliminary goals and forward them to the Finance Department.

Agenda Item #3: Bicycle Transportation Account (BTA) Applications

Program Background

The BTA program provides annual funding for bicycle projects throughout California. For the last two years, grant applications were submitted for the Railroad Bicycle Path and a second ramp on the west side of the Jennifer Street bridge. The City was not successful with our first submittal and grant recipients have not been named for last year's applications. It is unclear if applications will be accepted this year, however, if they are, they will be due December 1. The following are key elements of the program:

1. **Purpose:** Projects that receive BTA funding must "...improve the safety and convenience for bicycle commuters." The State of California defines bicycle commuting as any trip taken by bicycle that is not for the purpose of recreation or exercise.
2. **Program Budget and Project Limits:** The BTA program provides \$7.2 million for bicycle projects. Local agencies compete on a statewide basis for these funds, with the maximum grant received by any agency capped at 25% of the total amount available, or \$1.8 million. (In 2001, the State received over \$29,000,000 in requests for BTA funding; therefore, the program only provided about 25% of the dollars requested.)
3. **Local Funding Match:** BTA funds will cover **ninety percent (90%)** of the estimated cost of the project. The City Council must adopt a resolution certifying that it will cover the remaining **ten percent (10%)** of the total project cost.

4. **Application Deadline:** BTA Grant Applications must be submitted to local Caltrans District 5 Offices no later than **December 1, 2004** to be eligible for this year's funding cycle.
5. **Types of Eligible Projects:** Eligible BTA project categories include:
 - a. New bikeways serving major transportation corridors
 - b. New bikeways removing travel barriers to potential bicycle commuters
 - c. Secure bicycle parking at employment centers, park-and-ride lots, rail and transit terminals, and ferry docks and landings.
 - d. Bicycle-carrying facilities on public transit
 - e. Installation of traffic control devices to improve the safety and efficiency of bicycle travel.
 - f. Elimination of hazardous conditions on existing bikeways.
 - g. Planning
 - h. Improvement and maintenance of bikeways.
6. **Planning Requirements:** To apply for BTA funding, agencies must have adopted a Bicycle Transportation Plan that meets content requirements of the Streets and Highways Code and has been certified by the Regional Transportation Planning Agency (the City's Bicycle Transportation Plan does).
7. **Environmental Clearances:** Agencies must document the **completion** of environmental clearances needed to satisfy the California Environmental Quality Act (e.g. an issued Categorical Exemption, Negative Declaration, Mitigated Negative Declaration, or certified Environmental Impact Report (EIR)). Therefore, complicated projects outside of public street rights-of-way that may require extensive environmental documents (focused EIRs or Mitigated Negative Declarations) should be excluded from consideration. Only projects within street rights-of-way for which a "categorical exemption" or "negative declaration" can be easily prepared, projects that have already received their environmental clearance (e.g. the Railroad Safety Trail), or simple Class I projects for which Negative Declarations can be approved by the City Council without extensive staff work, should be considered.
8. **Funding Considerations:** While the State will support a project up to a maximum of \$1.8 million, given the competition, it is unlikely that San Luis Obispo would receive an award that large. Therefore, staff targeted projects in the \$300,000 to \$600,000 range. Also, while the BTA program will cover 90% of the project costs, the City will be required to provide a 10% funding match using local funds. Given the current state of funding for capital projects, providing the required funding match could be an issue, depending on the size of the project.
9. **Ability to Meet State Funding Criteria:** The BTA application must describe how our City's project fully satisfies six (6) criteria identified below. Many projects listed in the City's Bicycle Transportation Plan (updated version) may not be able to easily satisfy all of this program's criteria.
 - a. Project will be used primarily by bicycle commuters.
 - b. Project has the potential to increase bicycle commuting.
 - c. Project is the best alternative for the situation.

- d. Project will improve continuity with existing bikeways.
- e. Project will provide a direct route to activity centers.
- f. Project is consistent with the Bicycle Transportation Plan.

Staff Recommendation: Recommend that staff resubmit BTA grant applications for the Railroad Safety Trail and Jennifer Street bridge projects after conferring with Caltrans staff regarding how to make a successful application.

DISCUSSION ITEMS:

Agenda Item #4: Committee Member Items

Funding for League Training: Committee member Anderson
Bike Central Facility Article: Committee member Reimer (see Attachment 3)
Suggested Routes to School: Sub-committee Update (Reimer, Lerner)

Agenda Item # 5: Staff Items

Agenda Items for Next Meeting:

- 2005-07 Financial Plan: Final Recommendations for Council Goals
- _____
- _____
- _____

ATTACHMENTS:

1. 2005-07 Financial Plan Informational Documents
2. BAC Recommended Council Goals for FY 2003-05
3. Article: Cherry Creek North eases parking squeeze with bicycle facility

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Agenda.doc

 memorandum

August 30, 2004

TO: Advisory Body Chairs

FROM: Ken Hampian, City Administrative Officer
Bill Statler, Director of Finance & Information Technology

SUBJECT: 2005-07 FINANCIAL PLAN—AND YOUR IMPORTANT ROLE IN IT

At the July 8 2004 Mayor/Council Advisory Body Chair quarterly meeting, we provided you with a “heads-up” that it will soon be time for Council advisory bodies to begin preparing their recommended goals for Council consideration as part of the 2005-07 Financial Plan process. Advisory body recommendations are an important part of this process: most of the advisory body recommendations received in the past as part of this process have been included in some way in the subsequent budgets adopted by the Council.

Scope of Advisory Body Goals. Council goals, by their nature, usually tend to be broader in scope than the work programs developed by advisory bodies. In your recommendations to the Council, please consider what you believe would be appropriate City goals, both from the perspective of your advisory body’s purpose, as well as any perceived community-wide concerns and needs.

About the City’s Budget Process. Attached are summaries of the City’s goal-setting and budget process, and the important role of advisory bodies in this process. Also attached is the City’s “Budget-in-Brief,” which includes the current major City goals for 2003-05 as well as a summary of the key fiscal issues facing us.

Modified “Two-Step” Process for 2005-07. As you may recall, two-years ago we used a “two-step” process in developing advisory body goal recommendations: after receiving initial candidate goals from each of the advisory bodies, we compiled them for your review before finalizing your body’s goal recommendations. Based on feedback from you on this process, many valued receiving a consolidated set of advisory body recommendations. However, there were mixed results on the value of a “formal” second review. Accordingly, we plan to again provide each body with a consolidated set of all advisory body recommendations. However, each advisory body will determine for themselves if a formal second review is desirable, rather than requiring this. Your goals are due by November 1, 2004. You will be provided with the consolidated goals by November 15, and any revisions are due by December 29, 2004.

Tough Fiscal Past, Tough Fiscal Future. The Council is genuinely interested in receiving goal recommendations from their advisory bodies in setting the City’s course for the next two years. However, this process needs to be placed in the context of the tough fiscal challenges ahead of us. As discussed in the attached “Budget-in-Brief,” two years ago we were facing our toughest outlook in many years, where we had to close a \$7 million General Fund gap (which we did largely through expenditure reductions). Balancing the next two-year budget for 2005-07 is likely to be equally difficult. This doesn’t mean that we can’t fund any new initiatives in 2003-05—but it does mean that doing so will be very difficult. For this reason, we’re on two parallel tracks to the same destination:

- **Hoping for the Best.** Planning for the future, responding to our highest hopes and aspirations, identifying the most important, highest priority things for us to do.
- **Preparing for the Worst.** While at the same time recognizing the tough fiscal challenges facing us.

On the surface, goal-setting and tough fiscal times may appear to be conflicting concepts—but they aren't. In fact, the need to set goals for the *most important, highest priority* things for us to do is even more important when resources are tight. And this is the essence of the budget process: of all the things we want to do in making our community an even better place to live, work and play, what are the most important? And what are the difficult resource trade-offs we have to make to do them?

In making these trade-offs, the Council genuinely wants the help of its advisory bodies in identifying the most important things for us to do. But given our fiscal outlook, this will mean being focused and making tough decisions. For this reason, advisory bodies should recognize that the Council might not be able to accommodate all of their recommended goals in 2005-07. This doesn't mean the Council didn't appreciate and take them seriously; but that given our fiscal circumstances, we had to make tough decisions to deploy our limited resources elsewhere.

Where to From Here? Please share this memorandum and the enclosed materials with your fellow advisory body members, and start putting together your suggested goals. As noted above:

- Goals are due by November 1, 2004
- Any revisions are due by December 29, 2004.

It will be especially helpful if your written comments could succinctly address *what* you are requesting for the community, *why* it is important to San Luis Obispo, and any creative ideas you have about *how* to achieve it—given limited resources and competing priorities—such as alternative approaches to service delivery and opportunities for partnering with others.

We welcome your attendance at any of the upcoming budget workshops (see the sidebar) and we will be happy to provide you with copies of the agenda reports and background materials upon request.

For More Information. If you have any questions about the City budget process and your important role in it, please call Ken Hampian, City Administrative Officer, at 781-7114 or Bill Statler, Director of Finance & Information Technology, at 781-7125.

ATTACHMENTS

- Advisory Body Role in the Budget Process
- Budget Process Overview
- Budget-in-Brief

Council Goal-Setting Dates

Budget Workshop: Status of Current Two-Year Goals, Long-Term Plans and General Fiscal Outlook

Thursday, November 18, 2004
10:00 AM to 3:00 PM
Council Chambers
990 Palm Street

Budget Workshop: Fiscal Foundation

Tuesday, December 14, 2004
7:00 to 10:00 PM
Council Chambers
990 Palm Street

Community Forum

Wednesday, January 12, 2005
6:30 to 9:30 PM
Ludwick Community Center
864 Santa Rosa Street

Council Goal-Setting Workshop

Saturday, January 29, 2005
8:30 AM to 4:00 PM
City/County Library Community Room
995 Palm Street

Major City Goal Work Programs

Tuesday, April 12, 2005
7:00 to 10:00 PM
Council Chambers
990 Palm Street

city of san luis obispo

ADVISORY BODIES, GOAL-SETTING & THE BUDGET PROCESS

PURPOSE OF THE CITY'S BUDGET

The City has adopted a number of long term goals and plans – General Plan, Fire Services Master Plan, Urban Water Management Plan, Wastewater Management Plan, Source Reduction, Recycling & Hazardous Materials Plans, Pavement Management Plan, Short Range Transit Plan, Downtown Access and Parking Plan, Waterways Management Plan, Neighborhood Traffic Management Program, Bicycle Plan, Public Art Policy, Conceptual Physical Plan for the City's Center and Facilities Master Plan.

The Financial Plan is the key tool for programming implementation of these goals, plans and policies by allocating the resources necessary to do so.

This requires a budget process that:

- Clearly sets major City goals and other important objectives.
- Establishes reasonable timeframes and organizational responsibility for achieving them.
- Allocates resources for programs and projects.

FINANCIAL PLAN FEATURES

- Goal-Driven
- Policy-Based
- Multi-Year
- Highly-Automated, Rigorous, Technically Sound

COUNCIL GOAL-SETTING

First Step in the Budget Process. Linking goals with resources requires a budget process that identifies key objectives at the very beginning of the process. Setting goals and priorities should drive the budget process, not follow it.

FIVE-STEP PROCESS

❶ **Setting the Table: November 18, 2004.** Review the status of the General Plan programs, current Major City Goals, long-term Capital Improvement Plan, any emerging service level concerns and the City's general fiscal condition and outlook.

❷ **Budget Foundation: December 14, 2004.** Finalize plans for the goal-setting process, review fiscal policies, present audited financial results for 2003-04 and discuss results of the five-year forecast.

❸ **Community Forum: January 12, 2005.** Consider candidate goals from Council advisory bodies, community groups and interested individuals.

❹ **Council Goal-Setting Workshop: January 29, 2005.** Discuss candidate goals presented at January 12 workshop; consider results of five-year fiscal forecast; discuss Council member goals; and prioritize and set major City goals for 2005-07.

❺ **Major City Goal Work Programs: April 12, 2005.** Conceptually approve detailed work programs for major City goals and set strategic budget direction for 2005-07.

ADVISORY BODY ROLE

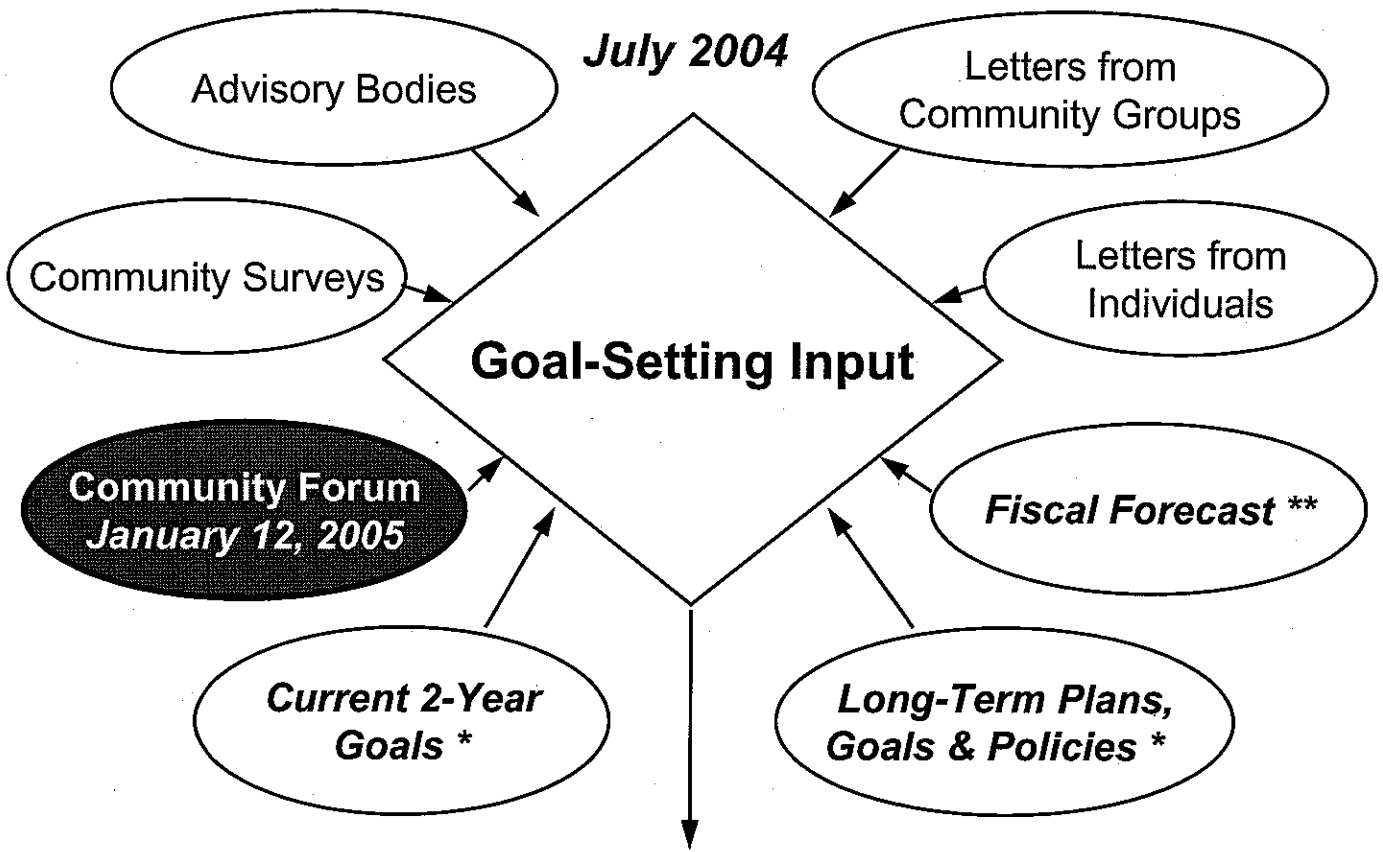
By providing the Council with their goal recommendations, advisory bodies play a very important part in this process. For example, virtually all of the advisory body recommendations received as part of this process two years ago were included in some way in the 2003-05 Financial Plan.

Council goals, by their nature, tend to be broader in scope than those developed by advisory bodies. In your recommendations to the Council, please consider what you believe would be appropriate City goals, both from the perspective of your advisory body's purpose, as well as any perceived community-wide concerns and needs.

Council advisory bodies will receive a consolidated listing of all recommended advisory body goals by November 15, 2004. This provides advisory bodies with an early opportunity to review what other advisory bodies see as high community priorities; and while not required, it is also an opportunity to revise goals in light of these if they want to do so. The Council will receive the final report with all advisory body recommendations before they begin the goal-setting process in January 2005.

Goal-Setting and the Budget Process

2005-07 Financial Plan



* November 18, 2004
 "Setting the Table"
 Budget Workshop

** December 14, 2004
 "Budget Foundation"
 Workshop

**Council Goal-Setting
 Workshop
 January 29, 2005**

Staff Budget Preparation

Major City Goal Work Programs & Strategic Budget Direction: **April 12**
 Preliminary Budget: **May 19, 2005**
 Budget Workshops: **May 26, 31, June 2, 7**
 Adopted Budget: **June 21, 2005**

Budget-In-Brief

2003-05 Financial Plan Supplement

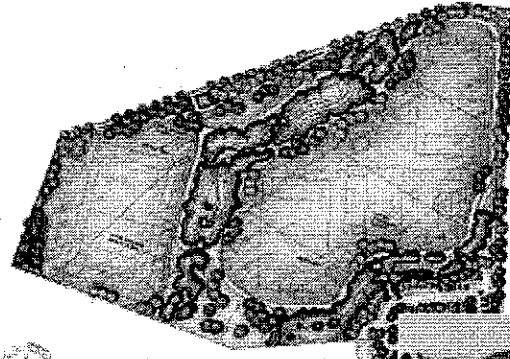
Approved 2004-05 Budget

The purpose of this "budget-in-brief" is to summarize the second year of the City's 2003-05 Financial Plan by highlighting the City's budget process, key budget features, major City goals and basic "budget facts."

If you have any questions about the City's budget or would like a complete copy of the 2003-05 Financial Plan or the Supplement, please call us at 781-7127.

Purpose of the City's Two-Year Financial Plan

The fundamental purpose of the City's Financial Plan is to link what we want to accomplish for the community with the resources necessary to do so. Our Financial Plan process does this by: clearly setting major City goals and other important objectives; establishing reasonable timeframes and organizational responsibility for achieving them; and then allocating resources for programs and projects.



Damon Garcia Sports Fields
Keeping SLO Green with Recycled Water



This process results in a two-year budget document that emphasizes long range planning, budgeting for results, effective program management and fiscal accountability. While appropriations are still made annually under this process, the Financial Plan is the foundation for preparing the budget in the second year. The Council adopted the 2004-05 Supplement on June 15, 2004.

Major City Goals

Linking important objectives with necessary resources requires a process that identifies key

goals at the very beginning of budget preparation. Setting goals and priorities should drive the budget process, not follow it.

For this reason, the City began the 2003-05 Financial Plan process with a series of in-depth workshops where Council members considered candidate goals presented by community groups, Council advisory bodies and interested individuals; reviewed the City's fiscal outlook for the next five years and the status of current goals; presented

their individual goals to fellow Council members; and then set and prioritized goals for the next two years.

City staff then prepared the Preliminary Financial Plan based on this policy guidance from the Council. A number of budget workshops and hearings followed resulting in final Council adoption of the 2003-05 Financial Plan on June 17, 2003.

Cornerstone: Budget and Fiscal Policies

Formally articulated budget and fiscal policies provide the fundamental foundation for preparing and implementing the Financial Plan. Included in the Financial Plan itself, these policies cover a broad range of areas such as revenue management, user fee cost recovery goals, enterprise fund rates, investments, capital improvement management, capital financing and debt management, minimum fund balance and reserve levels, investments, human resource management, productivity and contracting for services.

city of san luis obispo

BUDGET HIGHLIGHTS

OVERVIEW

Our community continues to face two significant and distinct threats to our fiscal health in both the short and long-run:

- ❶ State budget impacts on the City as the State deals with its very real (and very large) budget deficits.
- ❷ And our own local challenges based on the performance of our local economy and added operating cost pressures.

State Budget Cuts Still the Greatest Threat. Of these two, State budget cuts present the greatest threat, since—without a fundamental change in State-local fiscal “ground rules”—there is no conceptual limit to the amount that the State can take away from us: the use of local sources as a State piggyback in tough fiscal times is simply, from their perspective, all too easy and expedient.

For this reason, no matter how successful we are at a local level in managing our own finances, and navigating responsibly through tough fiscal times, this can be undone arbitrarily and capriciously by the State at the drop of a hat “in the midnight hour.” As a detailed look at State takeaways shows over the last 15 years, they are never based a rational realignment of State-city revenues, but a blatant self-serving desire to avoid making hard decisions about State programs and service levels, based on State revenues.

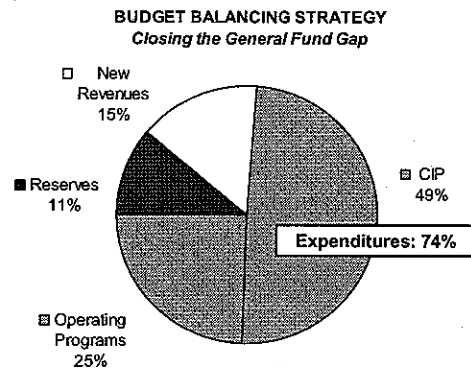
“Two-Year State Budget Deal:” Short-Term Gain for Long-Term Gain. Since real protection against State raids is so critical, the City has joined with other local governments in supporting the Governor’s “two year budget deal.” In exchange for \$2.6 billion in takeaways from local government over the next two years (of which the City’s two-year share is \$1.4 million), the State has agreed to place a ballot measure providing strong constitutional protection from further State budget grabs on the November 2004 for voter approval (Proposition 1A). Passage of this measure is essential for the City’s long-term fiscal health.

FINANCIAL CONDITION SUMMARY

Tough Fiscal Past, Tough Fiscal Future. We began the 2003-05 budget process facing our toughest fiscal outlook in over ten years, since the 1992-94 recession and State budget grabs at the same time. In April 2003, we projected an ongoing “budget gap” of about \$7.0 million annually in the General Fund if we did not take corrective action. The 2003-05 Financial Plan reflects the following strategy in closing this gap: using available reserves

above minimum policy levels; developing a General Fund capital improvement plan (CIP) that is the lowest possible while reasonably maintaining our existing infrastructure and facilities; reducing operating program costs and related service levels; and implementing selected new revenues as allowed under Proposition 218.

As shown below, expenditure reductions played the largest role in balancing the 2003-05 budget, accounting for about 75% of the total, with CIP reductions accounting for about 50%.



Even Further Cuts Needed in 2004-05. The 2003-05 Financial Plan did not assume further State cuts over this two-year period. However, State budget raids actually totaled \$1.5 million. To accommodate this, we made further expenditure cuts in 2004-05 (most notably in our paving program); and for the first time since we adopted our minimum reserve policy fifteen years ago of 20% of operating expenditures, we are going below this level to 17%.

While this is significant in signaling the tough fiscal times facing us, it is also consistent with the strategy adopted as part of the 2003-05 Financial: to maintain reserves at policy levels as our first line of defense against even more State budget grabs.

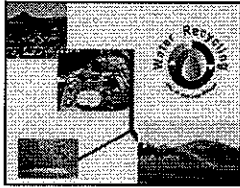
PROSPECTS FOR THE FUTURE

The budget for 2004-05 builds on the foundation and strategy used in preparing the 2003-05 Financial Plan. Notably, it achieves the major goals and objectives set forth in the Plan, while preparing us for the difficult decisions we will need to make as part of the 2005-07 Financial Plan.

Based solely on local circumstances, we should be able to weather the fiscal storm ahead of us this year and prudently position ourselves for 2005-07. However, without the kind of protection against future State raids offered by Proposition 1A, we may need to again—as we did for the 2003-05 Financial Plan—fundamentally revisit our General fund resources and related service levels.

MAJOR CITY GOALS

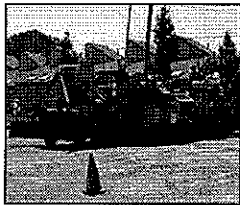
The 2003-05 Financial Plan sets major City goals for the next two years and links them with the programs, projects and resources necessary to achieve them. Detailed work programs have been prepared for each of these goals, including the challenges we will face in achieving the goal, action plans and resource requirements.



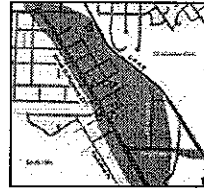
Long-Term Water Supply. Continue aggressive efforts to develop permanent, reliable water sources to meet General Plan needs, including all options under current Council policy.



Neighborhood Wellness. Improve neighborhoods and neighborhood involvement by continuing to implement the neighborhood wellness program, including consideration of a rental inspection ordinance.



Street and Sidewalk Maintenance. Continue maintenance of streets and sidewalks at a moderate level.



South Broad Street Corridor Plan. Adopt General Plan and zoning amendments to create a mixed-use residential neighborhood along the South Broad Street corridor from South Street to Orcutt Road

and seek grant funding to create a neighborhood concept plan for the area.



Los Osos Valley Interchange. Continue working towards improvements at the Los Osos Valley Road/Highway 101 interchange.



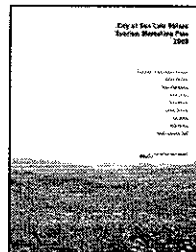
Downtown Improvements: Monterey Plaza. Pursue the creation of a "Monterey Plaza" for civic gatherings and passive recreation, dependent upon the

start-up of the Copeland's Court Street retail-commercial and the Palm-Morro parking projects.

One of seven options from the 2003 Project Study Report



Bikeway Improvements: Railroad Safety Trail. Acquire right-of-way and property for extension of the Railroad Safety Trail from the Jennifer Street Bridge to Cal Poly.



Economic Development: Transient Occupancy Tax. Encourage and promote projects that will increase lodging and conference facilities in order to generate additional transient occupancy tax (TOT) revenues.

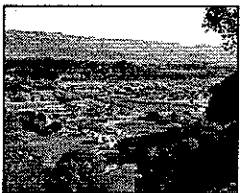


construction and ongoing operation that does not use general-purpose revenues.

Therapy Pool. Pursue development of a warm water therapy pool at the Swim Center through a financing program for its



Economic Development: Sales Tax. Encourage and promote retail projects that will increase sales tax revenues.



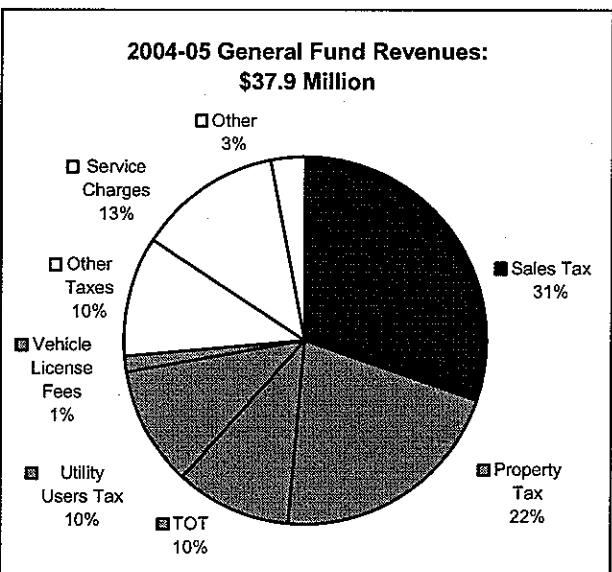
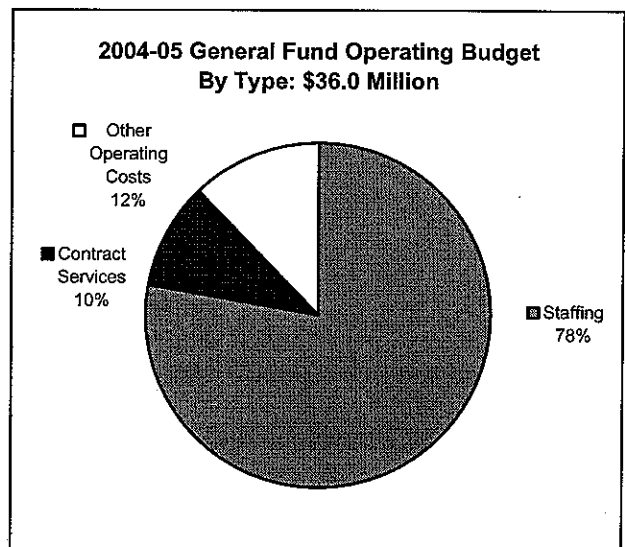
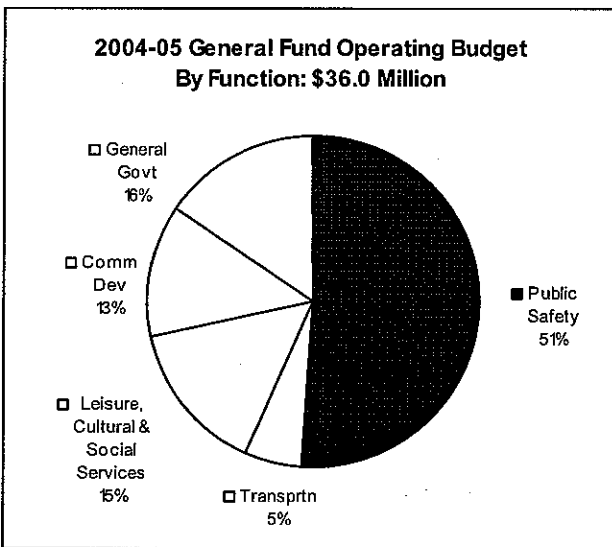
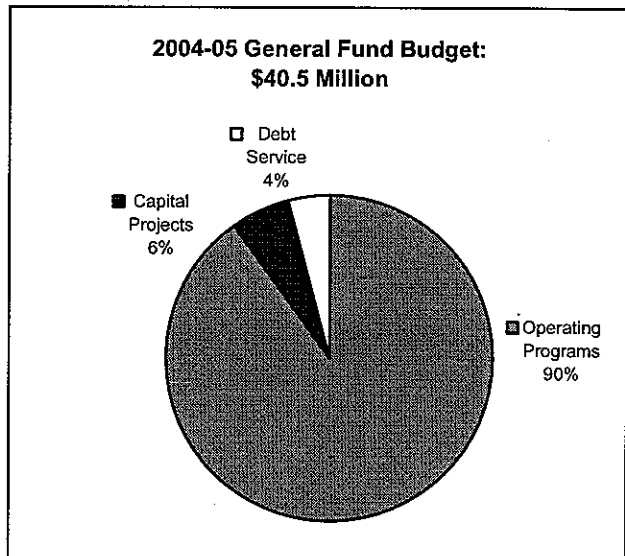
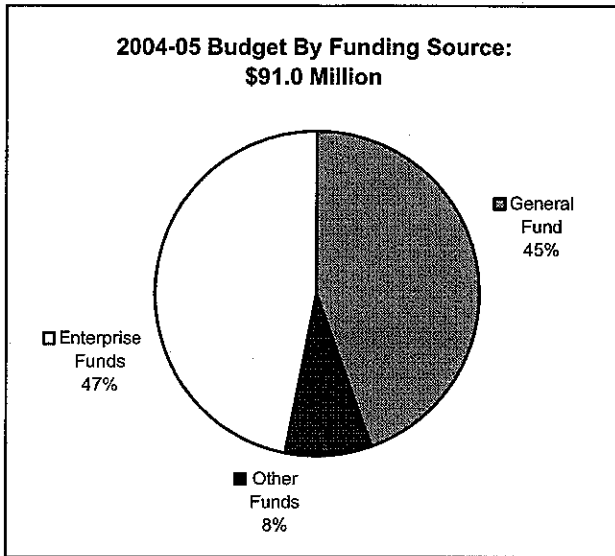
and complies with state laws including CEQA; and encourage and support Cal Poly's efforts to provide more on-campus housing consistent with their adopted master plan for housing and enrollment.

Housing. Adopt a housing element that expands housing opportunities for very low, low and moderate income households, preserves and enhances residential neighborhoods



Long-Term Fiscal Health: Preservation of Essential Services. Develop a comprehensive strategy for preserving essential services, adequately maintaining existing facilities and infrastructure, and protecting the City's fiscal health.

BUDGET SUMMARY



Major Capital Projects: All Funds (In Millions)

Water System Improvements	\$6.5
Wastewater System Improvements	10.6
Street Paving	2.9
Foothill Bridge Replacement	3.0
Bikeway & Pedestrian Improvements	0.9
Therapy Pool at Swim Center	0.2
Park Improvements	1.0
Open Space Preservation	5.9

2004-05 Regular Staffing: All Funds

Public Safety	142.0
Public Utilities	56.8
Transportation	25.0
Leisure, Cultural & Social Services	28.0
Community Development	39.6
General Government	55.9
Total Positions	347.3



December 6, 2002

TO: Bill Statler, Finance Director

FROM: Terry Sanville, Principal Transportation Planner
Staff Liaison to the Bicycle Advisory Committee

SUBJECT: The Bicycle Advisory Committee's Final Budget Goals for FY 2003-05

At its November 21st meeting, the Bicycle Advisory Committee (BAC) review its preliminary goals submitted to your department in September. The BAC revised the wording of some of its goals, provided a rationale for why each goal is important, and requested that staff identify potential funding sources for each initiative. The following table presents the BAC's recommendations. If you have any questions, give me a call.

Recommended Goal	Why Goal is Important	Candidate Funding **
Continue progress toward implementation of the Railroad Bike Path from the AMTRAK Passenger Depot, across Foothill Boulevard to the Cal Poly campus.	Provide a huge safety enhancement for a large volume of bicyclists, a safe bike route to the University and schools, and promote the achievement of the General Plan goals to increase bicycle use.	STIP Funding (for land and design) City Debt Financing for construction Solicited Cal Poly contributions
Provide edge striping on Chorro Street from Lincoln Avenue to Foothill Boulevard.	Reduce speed of traffic to improve safety of merging vehicles with bicycles along a major corridor.	Streets Maintenance Budget Neighborhood Traffic Management (NTM) Funds
Install kiosk at Jennifer Street Bridge in Railroad Square Area and display transportation information and maps.	Provide travelers with information about enhanced transportation options within San Luis Obispo.	General Fund Caltrans Minor Capital Rail Funds
Work with business owners to increase convenient bicycle parking for employees and customers in the downtown.	Provide incentives for using bicycles and reducing car trips to the downtown, thereby freeing up car parking spaces and encouraging downtown business patronage.	General Fund BTA State Grant
Improve the maintenance and safety of bicycle and pedestrian facilities (improve pavement, curb markings, striping, grates, and debris removal).	Increase the usability and safety of bicycle and pedestrian facilities to encourage people to cycle and walk	Streets Maintenance Budget Pavement Management Program Funds.
Complete the Morro Street Bicycle Boulevard, including the installation of a traffic signal at the Morro-Santa Barbara Street intersection.	Project is consistent with Bike Plan and is a critical linkage for bicycle and pedestrian commuters.	Approved BTA State Grant for traffic signal. Existing budgeted City funds.

** As requested by BAC, staff has identified candidate funding sources.

Phil Reimer

From: The Denver Post by Email [tomaslang@charter.net]
Sent: Monday, August 09, 2004 12:35 PM
To: Phil Reimer; tomaslang@charter.net
Subject: Shop district boosts cycling

This article was emailed to you at the request of : **Bob Tomaszewski** - tomaslang@charter.net
The sender included the following brief message : *I saw this in the Denver Post and thought it was an interesting concept. Also thought it might be something that the bicycle advisory group might be interested in.*

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Shop district boosts cycling

Cherry Creek North eases parking squeeze with bicycle facility

Jennifer Alsever
Denver Post Staff Writer
Monday, August 09, 2004 -

Cherry Creek North merchants are footing the bill for an unusual program to get more employees to ride their bikes to work and free up parking spaces for shoppers.

The Cherry Creek Bike Rack opened this summer to give bicyclists a free indoor place to change their clothes and safely store their bikes and clothing for the day.

It also guarantees riders a free bus or taxicab ride home in case of bad weather or emergency. Eventually, the bike program will add package delivery for people who bike in to shop.

Starting today, Cherry Creek North visitors and employees will have another incentive to ride their bikes: Street parking in the area is no longer free.

The city installed new parking kiosks that let people buy up to three hours of parking for \$3 with cash, credit cards or tokens from local businesses. With a receipt on the car dashboard, a driver can move a car anywhere in the shopping district during that time.

Parking has consistently been ranked as a top concern among Cherry Creek neighbors and business owners, said Christina Brickley, marketing director of Cherry Creek North.

Adding to those concerns is the recent \$150 million construction of Clayton Lane. The block-long development off First Avenue and Clayton Street is adding a hotel, 25 residential condos and numerous commercial stores to the area. The project also added 1,648 above-ground and underground parking spots, however.

"Our customers all the time say parking is so hard," said Ellen Seale, owner of the Artisan Center, a gift shop that's been in the area for 27 years. "When people find the shop owners are off the streets, it will be much easier."

Seale said four of her 15 employees ride their bikes every day to work because of the new Bike

Rack. So far, about a dozen riders use the Bike Rack each day.

The new Clayton Lane businesses, including Crate & Barrel and the JW Marriott Hotel, will pay fees to finance the annual \$36,000 cost to run the Bike Rack, housed in a new Campus Cycles bike shop off First Avenue and Detroit Street. Members of the Cherry Creek North merchants association also will contribute.

That kind of support by local businesses apparently makes the Bike Rack the first of its kind nationally, said Patrick McCormick, spokesman for the League of American Bicyclists, a Washington, D.C., nonprofit that promotes biking.

"I'm not aware of businesses coming together (elsewhere) to do something like that," McCormick said. "It's a model for other businesses and communities to follow."

Already developers throughout metro Denver are expressing interest in what Cherry Creek has done for its bike projects, said Allison Billings, director of Transportation Solutions, the Cherry Creek nonprofit that organized the Bike Rack.

One such project could pop up in the new Stapleton development in Denver, said Angie Rivera-Malpiede, director of the Stapleton-area transportation management agency.

"I certainly have been watching Cherry Creek closely," Rivera-Malpiede said. "It's very conducive to making people feel comfortable and taken care of when they ride their bike."

While simple in concept, such bike plans aren't always easy to get started, said James Mackay, the city of Denver's bicycle planner.

He worked for six years to get a similar bike project started in Denver's LoDo neighborhood.

But he could not find a bike shop or other store willing to operate it.

Mackay said the indoor storage is ideal because people lose \$1.4 million a year to bike theft in Denver.

"Many people are afraid to ride their bikes because of theft," he said.

Pampering pedal pushers

The Cherry Creek Bike Rack at 171 Detroit St. offers:

Free, secure indoor bicycle parking

Bicycle repairs

Bike and child trailer rentals

Bike accessories

Colorado souvenir clothing

Bus and bike routes and schedules

Guided bike tours

Snacks, energy food, drinks

Hours from 6:30 a.m. to 6:30 p.m., Monday to Friday, and 10 a.m. to 5 p.m., Saturday and Sunday.

Source: Cherry Creek Bike Rack