



# City of Sunnyvale

## Agenda Item-No Attachments (PDF)

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### REPORT TO BICYCLE AND PEDESTRIAN ADVISORY COMMISSION

#### **SUBJECT**

Review FY 2023/24 Recommended Budget

The full recommended budget can be found on the City website at the following location:

<https://www.sunnyvale.ca.gov/your-government/governance/city-budget>

Volume 1 - Summary & Operating Budget

Volume 2 - Projects Budget

The City of Sunnyvale's budget process alternates each year between Operating and Capital Improvement Projects Budget. This year, our focus is on Capital Improvement Projects Budget. City staff completed a detailed review of existing projects, and each department was given the opportunity to propose new projects. This year is the second year of the Operating Budget cycle where the City allocates resources, personnel, goods and services, and the only changes made to the Operating Budget are to supplement services or add new initiatives that require specific Council approval.

Staff recommends that the Commission review the City Manager's Letter of Transmittal. In addition, the Commission should also review the Department of Public Works (DPW) Projects Budget in Volume 2, Projects Budget. The Transportation and Traffic program is a part of the DPW budget.

Key sections in the Recommended Budget related to Transportation and Traffic:

- Volume 1 Page 7 - Memo from City Manager
- Volume 1 Page 15 - FY 2023/24 Budget Summary Highlights
- Volume 1 Page 249 - Budget Supplements
  - Page 251: Budget Supplement No.1 - Funding for Study Issues for the FY 2023/24 Recommended Budget
  - Page 285: Budget Supplement No.2 - Potential Additional Services or Reductions to be Considered for the FY 2023/24 Recommended Budget
  - Page 291: Budget Supplement No.3 - Increase the Tree Pruning Contract to Resolve the Two-Year Backlog Over the Next Two Fiscal Years
  - Page 295: Budget Supplement No.4 - Bicycle and Pedestrian Collision Investigation Pilot Program
  - Page 297: Budget Supplement No.5 - Increase Service Levels For Neighborhood Preservation to Proactively Enforce Sunnyvale's Short-Term Rental Ordinance
- Volume 1 Page 461 - Budget Summary for Program 13100 - Transportation and Traffic Services

- Volume 2 pages 77-192: Transportation and Traffic Projects