

For Board Meeting of: May 21, 2026

CITY OF SANTA ROSA  
BICYCLE AND PEDESTRIAN ADVISORY BOARD

TO: CHAIR, VICE CHAIR, AND BOARD MEMBERS  
FROM: TORINA WILSON, TRANSPORTATION PLANNER  
SUBJECT: FISCAL YEAR (FY) 2026-2027 PROPOSED CAPITAL  
IMPROVEMENT BUDGET

AGENDA ACTION: NO ACTION

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RECOMMENDATION

This item is provided for the Board's information and no action will be taken.

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EXECUTIVE SUMMARY

Each year the Santa Rosa City Council adopts the annual Fiscal Year (FY) budget, appropriating money to various City Departments and specific accounts for the coming year.

GOAL

All Council goals are supported by annual budget decisions. For the Capital Improvement Budget specifically, the following goals are supported:

- Goal #2 – Invest in the Development and Maintenance of the City's Infrastructure
- Goal #4 – Foster a Safe, Healthy, and Inclusive Community

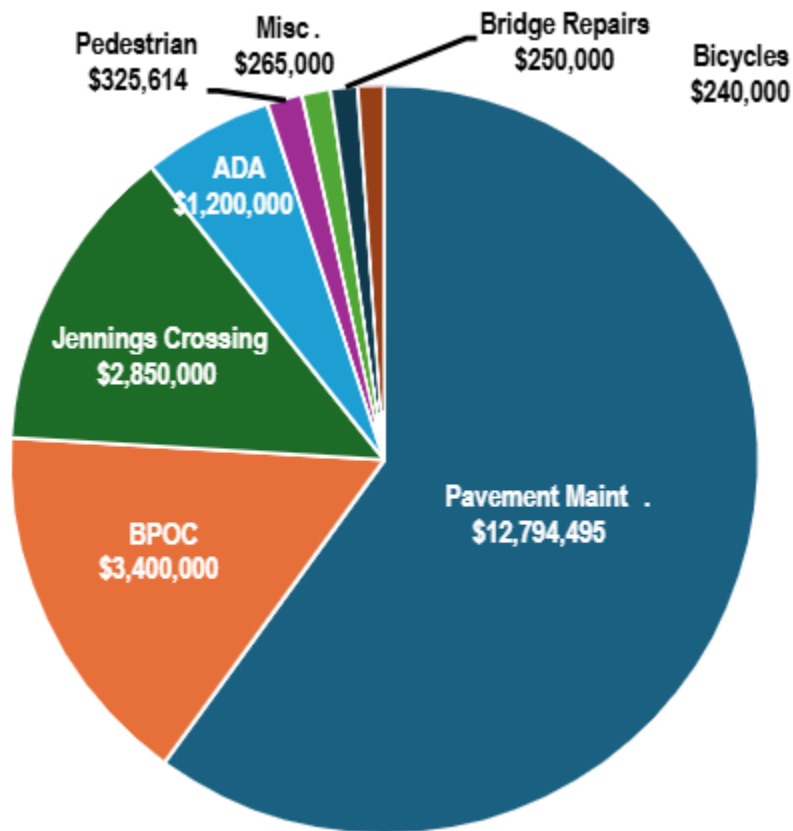
BACKGROUND/PRIOR COUNCIL REVIEW

The City of Santa Rosa Transportation and Public Works (TPW) Department prepares the annual Capital Improvement Budget for Council review and approval at budget hearings in the late spring and early summer. The TPW portion of the Capital Improvement Budget funds projects in the public right of way, including acquisition, planning, design, construction, inspection, and all City staff time to develop these projects. These include a wide variety of projects such as traffic signals, bridge repair, bicycle and pedestrian infrastructure, pavement maintenance, and other road surface treatments.

ANALYSIS

This proposed budget was presented to the City Council on May 5 and 6 of 2026 for discussion and direction to staff to finalize prior to the final budget hearing in June. This budget is for the transportation portion of the Transportation and Public Works Department and does not include funds for the Storm Water and Creeks or the Parks Capital Projects Divisions.

The following pie chart illustrates the proposed breakdown of funding to each category of project(s) in the total of **\$21,325,109** after \$675,000 of TPW CIP money is dedicated to City stormwater improvements.



This categorical system does not account for several improvements to bicycle and pedestrian infrastructure that will be accommodated through various types of projects. For example, many of the street rehabilitation projects also reconfigure and restripe bicycle facilities and curb ramps, however, they are classified as street rehabilitation projects because that is the primary focus.

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**Street Rehabilitation\***

PID	JL	Name	Amount
2558	17704	Oakmont Pavement Maintenance	\$9,032,495
2557	17703	Bennett Valley Pavement Maintenance	\$2,200,000
2456	17672	Downtown Connectivity to Support Housing Density	\$900,000
2508	17573	Roseland Pavement Maintenance	\$662,000
			<b>\$12,794,495</b>

\*Several of these projects will include improvements to bicycle and pedestrian infrastructure and are not strictly street rehabilitation projects.

**Project Specific Bike/Ped**

PID	JL	Name	Amount
2455	17671	Highway 101 Bicycle and Pedestrian Overcrossing	\$3,400,000
1650	17485	Jennings Avenue Rail Crossing	\$2,850,000
2322	17648	Corby / Baker / Cottonwood Pedestrian Improvements	\$225,614
2579	17705	Maple / Bennett Valley Bicycle and Pedestrian Improvements	\$200,000
2321	17647	3 <sup>rd</sup> Street / Joe Rodota Trail SMART Bicycle and Pedestrian Connection	\$100,000
1643	17479	Piner Creek HAWK	\$40,000
			<b>\$6,815,614</b>

**Miscellaneous Bucket Funds**

PID	JL	Name	Amount
2416	09708	ADA Settlement-Facilities**	\$1,200,000
1641	17477	Asset Management Staff Support	\$250,000
737 / 1549	17325 17476	Bridge Assessments and Repairs	\$250,000
2127	17579	Survey Equipment	\$15,000
			<b>\$1,715,000</b>

\*\$1M of ADA funds will be re-directed to support PID 1650 Jennings Avenue Rail Crossing.

**Total FY 26-27 Allocations: \$21,325,109**

FISCAL IMPACT

Funds will be appropriated by Council at the time of budget adoption in June 2026 and become available for use on July 1, 2026.

ENVIRONMENTAL IMPACT

Each of the projects funded in the FY 2026-2027 Capital Improvement Budget will undergo environmental review as required by California Environmental Quality Act (CEQA) guidelines.

BOARD/COMMISSION/COMMITTEE REVIEW AND RECOMMENDATIONS

Not applicable.

NOTIFICATION

Not applicable.

ATTACHMENTS

None.

PRESENTER(S)

Dan Hennessey, Director of Transportation and Public Works