



CIP Budget Update

US-101 Bicycle/Pedestrian Overcrossing, Jennings Avenue Crossing,
and FY26-27 Implications

February 10, 2026

Transportation and Public Works

Dan Hennessey
Director

New Information Since 12/1

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- Santa Rosa City Council (12/2) and SMART Board (12/17) approve outline of funding agreement for Jennings Avenue Crossing
 - Cost Estimate: \$4.3M
- US-101 BPOC released for bidding on 11/4/25
 - Bid closed on 1/8/26
 - Engineer's Estimate: \$29.1M
 - 5 bids
 - Low bid: \$37.6M (29% over estimate, or ~\$8.5M)
 - Other bids ranged from \$37.6M to \$46.3M

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BPOC Cost Information

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- **Spent to date: \$10.4M**
 - Planning/Design/Environmental/Permitting: \$7.6M
 - Right-of-Way: \$1.5M
 - Utility Relocation: \$1.3M
- **Costs Remaining: \$43.8M**
 - Construction (including \$2M contingency): \$39.6M
 - Construction Management & Inspection: \$2.7M
 - Staff Time: \$0.8M
 - Design Consultant Support during Construction: \$0.7M

BPOC Funding

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- **Total Funds Committed: \$44.5M (\$34.1M in hand)**
 - City Funds (Gas Taxes/CFF/Measure M): \$20.0M (Spent \$10.4M to date)
 - *Caltrans Active Transportation Program Grant: \$12.0M**
 - *Regional Measure 3 (MTC/SCTCA): \$10.6M**
 - *OBAG Housing Incentive Pool: \$1.3M**
 - *TDA Grant: \$0.6M**
- Costs Remaining: \$43.8M
- Funds Available: \$34.1M
- **Remaining Need: \$9.7M**

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BPOC Remaining Need

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- **Funds Needed in FY25-26: \$6.3M**
 - Construction Contract
 - Construction Management and Inspection Contract
- **Funds Needed in FY26-27: \$3.4M**
 - Construction Contract Contingency
 - Supplemental CM&I Funds
 - City Staff Time Funds

Jennings Cost Information

- **Total Need: \$4.3M**
 - Construction: \$3.35M
 - Contingency: \$0.35M
 - Construction Management and Inspection: \$0.17M
 - *City Staff Time/Design Update: \$0.31M (needed FY25-26)*
 - *SMART Admin: \$0.07M (needed FY25-26)*
 - *Utility Costs: \$0.05M (needed FY25-26)*
- **Currently Committed Funds: \$0.0M**
- Funds Needed FY25-26: \$0.43M
- Funds Needed FY26-27: \$3.87M pending SMART award date

Impact on FY26-27 CIP Budget

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	FY26-27 Budget (Original)	FY26-27 Budget (Revision)
ADA Funding	\$1,200,000	\$1,200,000
Roseland Pavement	\$662,000	\$662,000
Fulton Road Mitigation	\$50,000	\$50,000
Asset Management Staff	\$250,000	\$250,000
Storm Drains	\$750,000	\$750,000
Transit Improvements	\$150,000	\$0
Bridge Repairs	\$250,000	\$250,000
Oakmont Paving	\$9,000,000	\$9,000,000
Bennett Valley Paving	\$2,200,000	\$2,200,000
Jennings Avenue	\$0	\$4,300,000
BPOC	\$2,000,000	\$9,650,000
<i>Stony Point Corridor Improvements</i>	<i>\$4,500,000</i>	<i>\$0</i>
<i>Intersection/Corridor Safety Improvements</i>	<i>\$1,863,000</i>	<i>\$288,000</i>
<i>Bicycle Facilities</i>	<i>\$750,000</i>	<i>\$0</i>
<i>Pedestrian Improvements</i>	<i>\$450,000</i>	<i>\$0</i>
Total Need	\$24,125,000	\$28,800,000

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Impact on FY26-27 CIP Budget

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	FY26-27 Budget (Original)	FY26-27 Budget (Revision)
Total Need	\$24,125,000	\$28,800,000
Hearn Interchange	-\$5,500,000	-\$5,500,000
Fulton Road	-\$2,000,000	-\$2,000,000
Existing ADA Funds	-\$1,300,000	-\$1,300,000
New Funds Needed	\$15,325,000	\$20,000,000
Pavement Maintenance	\$4,675,000	\$0
Intersection/Corridor Safety Improvements		
Bicycle Facilities		
Pedestrian Improvements		
Total FY26-27 Budget	\$20,000,000	\$20,000,000

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Recent CIP Budgets

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	FY24-25	FY25-26	FY26-27
Operations/ Locked Funds	ADA Improvements	ADA Improvements	ADA Improvements
	Asset Management Staff	Asset Management Staff	Asset Management Staff
	Roseland Pavement Maintenance	Roseland Pavement Maintenance	Roseland Pavement Maintenance
	Sidewalk Maintenance	Sidewalk Maintenance	
	Storm Drains	Storm Drains	Storm Drains
	Signs, Markings, and Signals Maintenance	Signs, Markings, and Signals Maintenance	Signs, Markings, and Signals Maintenance
	Bridge Maintenance		Bridge Maintenance
Mega Projects	Farmers Lane/4th Street	BPOC	BPOC
	Fulton Road Widening/Offset	Fulton Road Widening/Offset	Fulton Road Offset
	Stony Point Road Widening Offset	Stony Point Road Widening Offset	Jennings Crossing
Pavement Maintenance	Calistoga Reconstruction	Calistoga Reconstruction	Oakmont Pavement Maintenance
	Hopper Avenue Reconstruction	Hopper Avenue Reconstruction	Bennett Valley Pavement Maintenance
	2023 Pavement Maintenance	OBAG 3 Downtown Paving Project	
	2025 Pavement Maintenance	Bicentennial/Fountaingrove Paving	
	B Street Pavement Improvement		
Transportation Safety	Santa Rosa Creek Trail Connection	Santa Rosa Creek Trail Connection	
	Piner Creek Crossing HAWK	Corby/Baker Ped Improvements	
	Stony Point Corridor Safety Improvements	North Dutton Ped/Bike Improvements	
	SR Ave/Bellevue Traffic Signal	Hearn/Burbank Traffic Signal	
		FY24 SS4A Grant Match	

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Available Funds Now

- ADA Improvements Fund: \$1.6M
 - Pavement Maintenance, Safety, and Multimodal Improvements: \$0.6M
 - Dutton/9th Street Roundabout: \$1.0M
 - Fulton Road: \$1.0-2.0M
 - Hearn Avenue Interchange: \$4.0M-\$5.5M
 - **Total Available: \$8.2M-\$10.7M**
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- BPOC Need (FY25-26): \$6.3M
 - Jennings Need (FY25-26): \$0.4M to \$4.3M
 - **Total Need: \$6.7M-\$10.6M**



Questions?

Items 15.4 and 15.5

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- Item 15.4 – Approve Construction Management and Inspection firm support for BPOC construction
 - There will be additional funding in FY26-27 CIP budget to support this item and expand this contract
- Item 15.5 – Approve contract amendment for design firms to support construction activities