

CITY OF SANTA ROSA
BICYCLE AND PEDESTRIAN ADVISORY BOARD
STAFF REPORT
July 17, 2025

SUBJECT

Fiscal Year (FY) 25/26 Capital Projects Budget

ISSUE

Staff will present the Capital Improvement Budget approved by City Council as it relates to Bicycle and Pedestrian Infrastructure.

STAFF PRESENTER

Torina Wilson, Transportation Planner

RECOMMENDATION

This item is for board discussion.

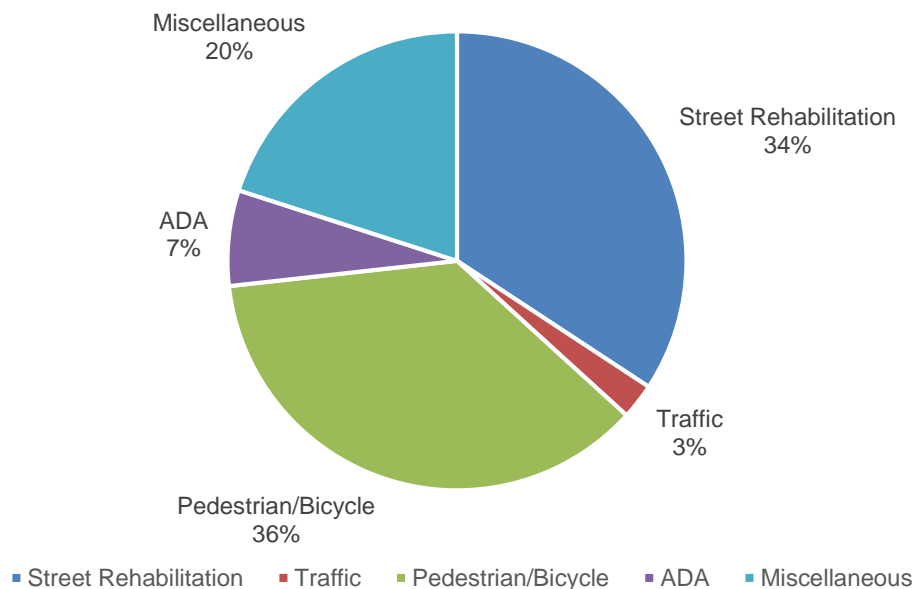
BACKGROUND

The City of Santa Rosa annually prepares a Capital Improvement Budget to fund projects in the public right of way. These include a wide variety of projects such as traffic signals, bridge repair, bicycle and pedestrian infrastructure, overlays, and other road surface treatments.

ANALYSIS

The following pie chart illustrates the funding going to the various broad categories of projects:

Transportation and Public Works
FY 25/26 CIP Budget by Project Type



At a series of Council meetings in May and June, the Transportation and Public Works Department presented the draft budget to the City Council for consideration. The Council subsequently approved the final budget at the June 17, 2025 meeting.

The tables below separate the projects that are proposed to receive funding. Further project descriptions or scopes can be discussed during the course of the Bicycle and Pedestrian Advisory Board meeting.

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. Additionally, signal projects are categorized under Traffic, however, they may be warranted due to a pedestrian crossing need.

Additionally, there is a small contingency of funds which are reserved for miscellaneous pedestrian and bicycle improvements that are not accounted for in the list below. The use of these funds can often be for small-scale issues that may arise through the course of the Fiscal Year but could also be used for improvements identified in school walking audits, for marketing and outreach, or for purchase of materials such as K71 bollards for the maintenance of protected bike lanes.

Street Rehabilitation*

PID	JL	Name	Amount
2383	17573	Roseland Pavement Maintenance	\$662,000
2263	17612	Calistoga Road Reconstruction- Montecito to Hwy 12	\$1,614,421
2406	17655	Hopper Ave Fire Recovery	\$1,300,000
2239	17606	Fire Related Street Repairs	\$2,528,746

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

\$6,105,167

Traffic

PID	JL	Name	Amount
2319	17639	Hearn Ave at Burbank Ave Traffic Signal	\$375,000
2385	17682	Roundabouts at A St/6 th St and A St/7 th St	\$73,912
2384	17683	Traffic signal at Morgan St and 9 th St	\$28,614

\$447,526

Pedestrian

PID	JL	Name	Amount
1165	17015	Sidewalk Program	\$99,833
1102	17582	Santa Rosa Creek Trail Phase 3	\$350,000
2455	17671	Highway 101 Bicycle and Pedestrian Overcrossing	\$3,500,000
2322	17648	Corby Ave and Baker Ave and Cottonwood Drive Ped Gap Closures	\$3,889
2536	17698	Safe Streets and Roads for All	\$430,284

\$4,384,006

Bicycles

PID	JL	Name	Amount
2492	17680	N Dutton Road Diet and Ped Improvements	\$2,118,300
			\$2,118,300

ADA

PID	JL	Name	Amount
2416	09708	ADA Settlement-Facilities Project	\$1,200,000
			\$1,200,000

Miscellaneous

PID	JL	Name	Amount
1641	17477	Pre Design, Planning, Budget, GIS Support	\$250,000
2522	17689	Gas Tax 2107 Contingency	\$396,254
2521	17688	Measure M Contingency	\$1,373,094
2520	17687	Utility Impact Fee Contingency	\$750,057
1178	17444	Fulton Rd from Guerneville Rd to Piner Rd – Widen to Four Lanes	\$300,000
2439	17665	Fulton Rd Riparian Mitigation	\$100,000
2456	17672	Downtown Connectivity for Housing Density Intensification	\$400,000
			\$3,569,405

Total FY 25/26 Allocations: \$17,824,404

RECOMMENDATION

This item is for board discussion.