

CITY OF SANTA ROSA
BICYCLE AND PEDESTRIAN ADVISORY BOARD
STAFF REPORT
April 18, 2024

SUBJECT

Capital Projects Budget 2024-25

ISSUE

Staff will review the Capital Improvement Budget as it relates to Bicycle and Pedestrian Infrastructure.

STAFF PRESENTER

Rob Sprinkle, Deputy Director – Traffic Engineering

RECOMMENDATION

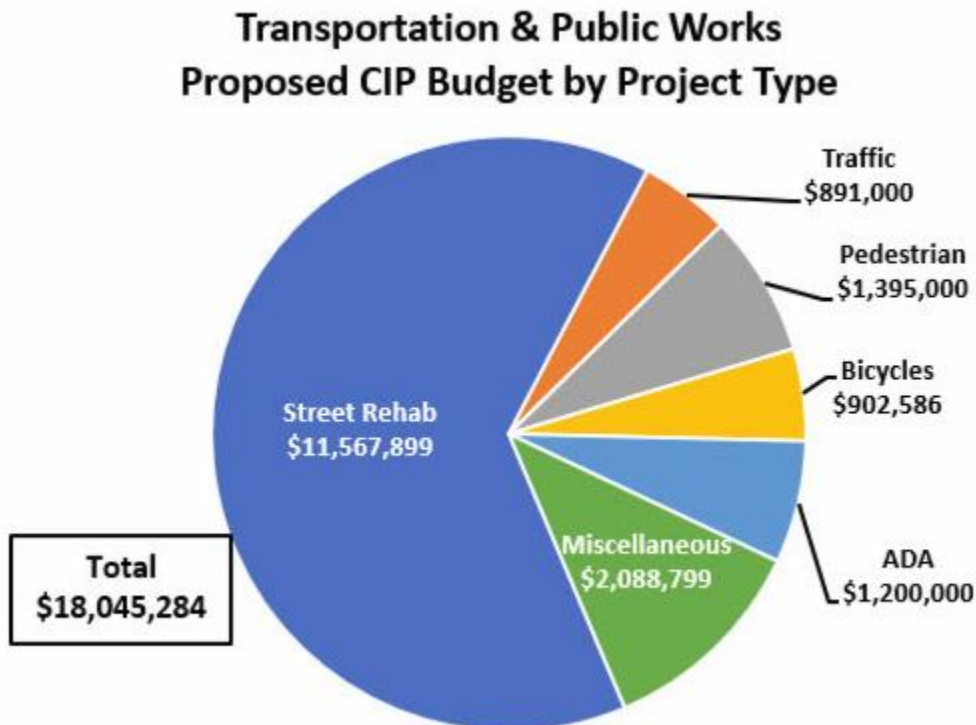
This item is for Board discussion.

BACKGROUND

The City of Santa Rosa annually prepares a Capital Improvement Budget to fund projects in the public right of way. This includes 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:



On May 7 and 8, 2024, the Transportation and Public Works Department will present the draft budget to the City Council for consideration in a study session. The Council will provide comments on that budget during the meeting for staff to potentially modify for the final budget approval scheduled for June 18, 2024.

The tables below further separate the projects that are proposed to receive funding. Further project descriptions or scopes can be discussed during the course of the 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.

Street Rehab

PID	JL	Name	
2424	17014	Slurry Seal Selected Streets	\$1,000,000
1166	17116	Slurry Seal Preparation and Traffic Control	\$575,000
2450	17238	Pavement Markings - Various Locations	\$100,000
2424	17450	Contract Pavement Preventative Maintenance	\$1,565,416
2383	17573	Roseland Pavement Maintenance	\$662,000
2263	17612	Calistoga Road Reconstruction- Montecito to Hwy 12	\$4,596,103
2264	17613	B Street High Traffic Slurry- 1st St to 7th St	\$1,000,000
2406	17655	Hopper Ave Fire Recovery	\$1,944,380
2455	17671	Highway 101 Hearn Avenue Multi-Use Pathway and Pavement Rehabilitation	\$125,000
			\$11,567,899

Traffic

PID	JL	Name	
1205	17109	Sign Replacements	\$25,000
1732	17508	Signal Battery Backup	\$26,000
1785	17305	Temporary Traffic Calming Devices	\$25,000
765	17377	Farmers Lane at Fourth Street Dual Right Turn Only Lane	\$165,000
2283	17643	SR Ave-Bellevue Traffic Signal	\$650,000
			\$891,000

Pedestrian

PID	JL	Name	
1165	17015	Sidewalk Program	\$90,000
1198	17336	Audible Pedestrian Signal Head Installations - Various Locations	\$25,000
1643	17479	Piner Creek Undercrossing	\$800,000
682	17134	Traffic Safety Projects	\$80,000
1102	17582	Santa Rosa Creek Trail	\$100,000
2025	17638	Stony Point Rd Transportation Corridor	\$125,000
2455	17671	Highway 101 Hearn Avenue Multi-Use Pathway and Pavement Rehabilitation	\$175,000
			\$1,395,000

Bicycles

PID	JL	Name	
1900	17546	Signal Bike/Vehicle Detection - Various Locations	\$100,000
2025	17638	Stony Point Rd Transportation Corridor	\$125,000
1102	17582	Santa Rosa Creek Trail	\$100,000
2455	17671	Highway 101 Hearn Avenue Multi-Use Pathway and Pavement Rehabilitation	\$200,000
2478	17678	Bicycle Facilities	\$377,586
			\$902,586

ADA

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

Miscellaneous

PID	JL	Name	
1346	17325	Bridge Repairs at Various Locations per CALTRANS inspection report recommendation	\$200,000
2389	17476	Inspection of Bridge Assets: Structural Crossings	\$50,000
1641	17477	Pre Design, Planning, Budget, GIS Support	\$250,000
2127	17579	Survey Team Equipment Replacement	\$20,000
2363	17649	TPW CIP Contingency	\$1,568,799
			\$2,088,799

\$18,045,284

RECOMMENDATION

This item is for Board discussion.