



# CAPITAL IMPROVEMENT PROGRAM UPDATE

City Council Meeting  
August 20, 2024

Dan Hennessey, Director  
Transportation and Public Works

# OUTLINE

- Current Projects
- Review Needs List
- Funding Forecasts
- Prioritization Methodology
- Next Steps

# CURRENT PROJECTS

CIP ID#	Project Name	Construction Amount	IFB Release	Construction Start Date
2469	Fountaingrove Parkway Water Telemetry	\$250,000	Apr-24	Jul-24
2383	Roseland Pavement Maintenance	\$2,200,000	May-24	Aug-24
2395	Transit Mall Roadbed Rehabilitation	\$1,100,000	Jun-24	Sep-24
2412	Hearn Community Hub - Phase 1	\$33,000,000	Jun-24	Nov-24
2391	Low Impact Development at Municipal Services Center North	\$506,000	Aug-24	Nov-24
2479	Water Facilities Security Fencing Upgrade	\$500,000	Sep-24	Nov-24
2438	Water Pump Station 9 Electrical Upgrades	\$2,100,000	Sep-24	Nov-24
2354	Garage Hoist Purchase and Installation	\$1,800,000	Oct-24	Jan-25
2461	Dutch Flohr Neighborhood Park	\$4,500,000	Oct-24	Feb-25
2393	Kawana Springs Community Park Gardens	\$1,300,000	Oct-24	Jan-24
2408	B St and 3rd St SB Right Hand Turn Pocket Improvements	\$1,400,000	Oct-24	Jan-25
2215	South Davis Neighborhood Park Play Area Revitalization Project	\$1,320,000	Oct-24	Mar-25
2114	Robles Trunk Lining Phase 1	\$4,600,000	Nov-24	Jan-25
769	US-101 Bicycle and Pedestrian Overcrossing	\$33,000,000	Nov-24	Feb-25
2261	Sonoma Avenue Rehab from Farmers to Hahman	\$1,500,000	Nov-24	Mar-25
714	Howarth and Galvin Tennis/Pickleball Court Renovations	\$1,400,000	Dec-24	Mar-25
2212	Seismic Upgrades - Reservoirs/Pumps	\$15,500,000	Dec-24	Apr-25

# CURRENT PROJECTS

CIP ID#	Project Name	Construction Amount	IFB Release	Construction Start Date
544	Laguna Treatment Plant Flood Protection	\$19,500,000	Jan-25	Mar-25
2264	B Street Slurry - 1st Street to 7th Street	\$1,200,000	Jan-25	Apr-25
2319	Traffic Signalization at Hearn/Burbank	\$850,000	Jan-25	Apr-25
2471	Bennett Valley Golf Course Irrigation Pond	\$1,750,000	Jan-25	Apr-25
2290	Rock Springs and Matanzas Water Main	\$5,500,000	Jan-25	Apr-25
2442	Armory Drive Storm Drain Realignment	\$100,000	Jan-25	May-25
1805	Sewer Main Relocation: Oakmont Treatment Plant	\$2,100,000	Feb-25	Jun-25
2403	Llano Trunk Rehabilitation Phase 1	\$15,000,000	Mar-25	Jun-25
1997	Carley and Peters Springs Well Rehab	\$3,200,000	Mar-25	Jun-25
1946	Lower Colgan Creek Restoration Phase 3	\$7,500,000	Mar-25	Jun-25
2117	Fulton Road Sewer Main (3rd to Santa Rosa Creek)	\$2,700,000	Mar-25	Jun-25
2121	Leete Well Rehabilitation	\$3,000,000	Mar-25	Jun-25
2365	Sam Jones Hall Phase 2	\$9,000,000	Mar-25	Jun-25
2046	Kelly Farm Mitigation Bank	\$4,500,000	Apr-25	Jun-25
2406	Hopper Avenue Corridor Fire Recovery Improvements	\$5,000,000	Apr-25	Jun-25
2480	Martin Luther King Jr. Park and Trail Renovation Project		Apr-25	Jun-25
2330	LTP Process Boiler #1 Replacement	\$1,200,000	Apr-25	Jun-25
2468	LTP Electrical Infrastructure Replacement	\$8,000,000	Apr-25	Jun-25
2263	Calistoga Road	\$8,500,000	May-25	Aug-25
2217	Kawana Springs Community Park	\$5,850,000	May-25	Aug-25
1102	Santa Rosa Creek Trail at Dutton	\$850,000	May-25	Nov-25
2239	2017 Fire Damaged Roadway Repairs	\$6,500,000	Jun-25	Sep-25

# FY24-25 SUMMARY

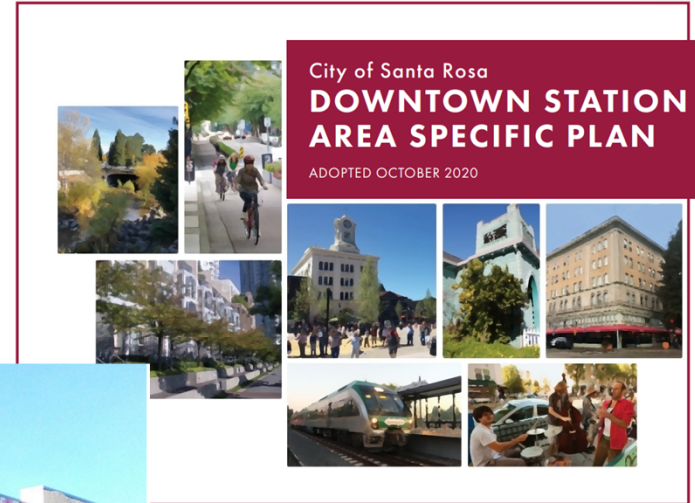
- 39 projects anticipated to be bid
- \$217.8 M in Construction Costs
  - Water: \$95M
  - TPW: \$65M
  - City Facilities: \$42M
  - Parks: \$16M

# IMPROVEMENT NEEDS



## CITY OF SANTA ROSA COMMUNITY-WIDE GREENHOUSE GAS REDUCTION STRATEGY

Public Review Draft  
June 2024



## Santa Rosa General Plan 2050

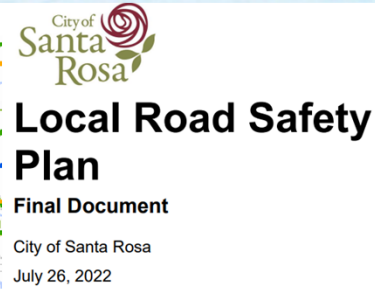
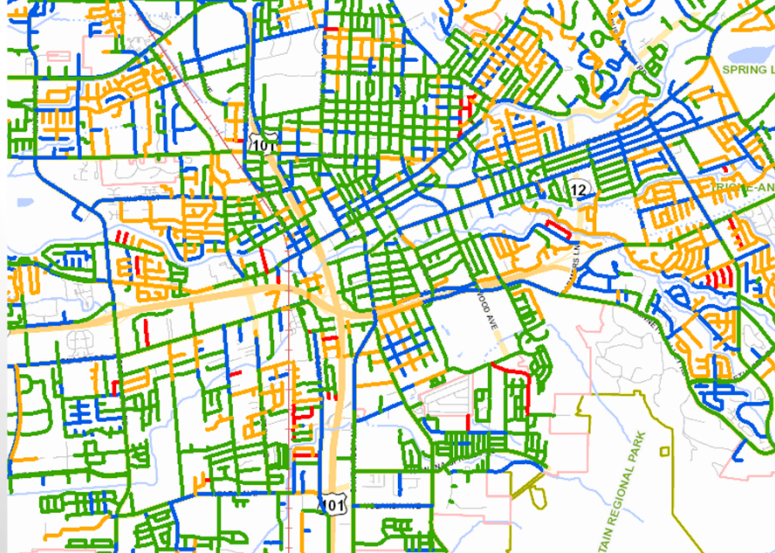
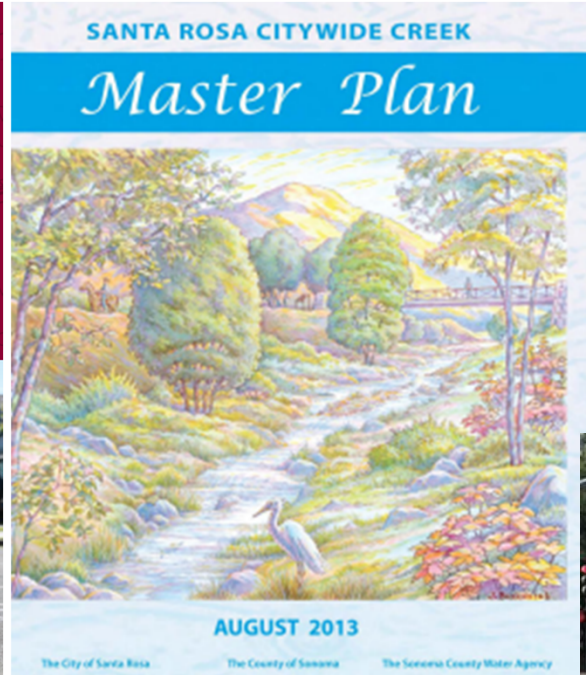


## NORTH SANTA ROSA STATION AREA SPECIFIC PLAN



## SOUTH SANTA ROSA SPECIFIC PLAN

# IMPROVEMENT NEEDS



# IMPROVEMENT NEEDS

City of Santa Rosa California ADA Self-Evaluation and Transition Plan Update

## Executive Summary

### Introduction

The Americans with Disabilities Act (ADA) is a civil rights law that mandates equal opportunity for individuals with disabilities. The ADA prohibits discrimination in access to jobs, public accommodations, government services, public transportation, and telecommunications. The City of Santa Rosa has undertaken a comprehensive re-evaluation of its policies, programs, and facilities to determine the extent to which individuals with disabilities may be restricted in their access to City services and activities.



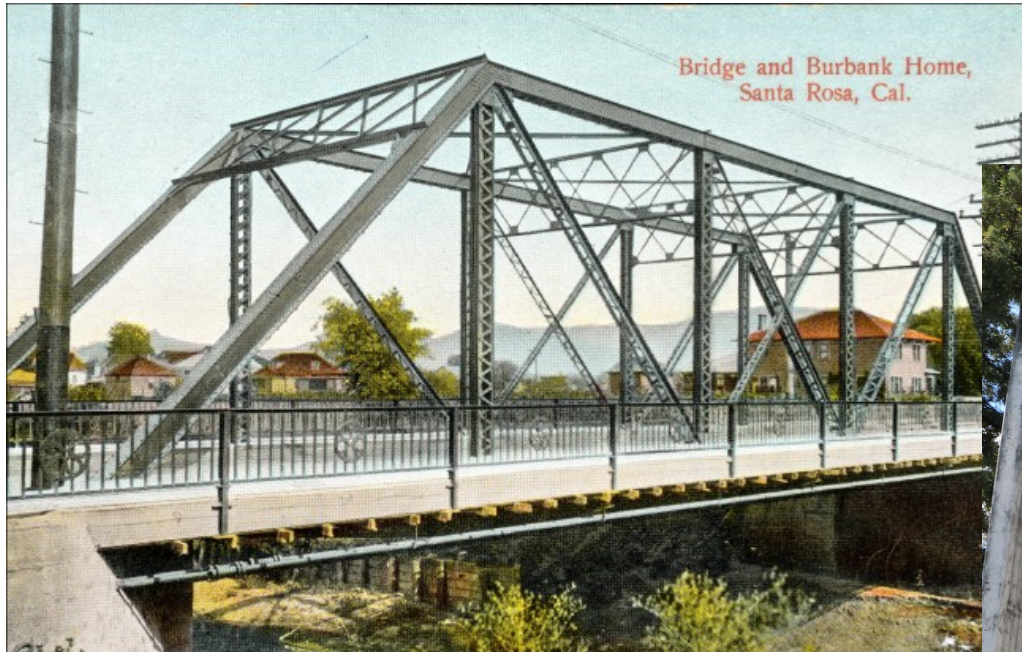
# MOVING FORWARD

# 2050

SONOMA COUNTY COMPREHENSIVE TRANSPORTATION PLAN



# IMPROVEMENT NEEDS



## School SRTS Travel Plans

A Safe Routes to School "Travel Plan" is a document that captures information and data on Routes to School programming and projects at a school site. Travel plans include several elements:

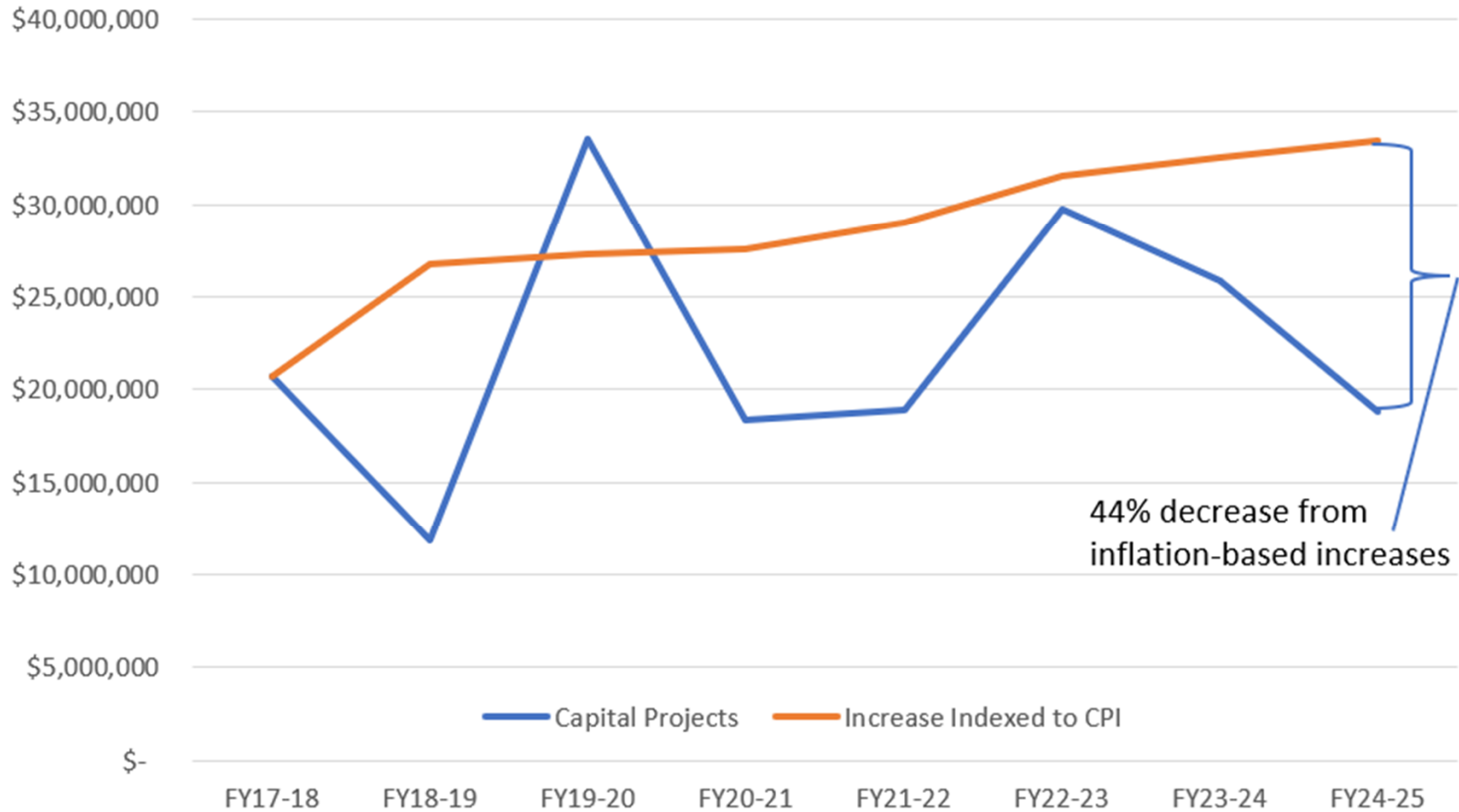
- Information re: the school site's engagement with the Sonoma County SRTS educational programming
- Data on how students travel to/from school
- Data on how many students live in the walkable/bikeable distance of school
- Documentation of barriers to active transportation
- Walk Audit/site assessment results
- Other relevant data such as walkability maps, collision data, etc.

# TOTAL NEED

<b>Project Types</b>	<b>Total Need</b>	<b>Allocated this Year</b>
New Roadways	\$137,000,000	\$0
Roadway Widening	\$487,000,000	\$165,000
New Traffic Signals/Upgrades	\$15,000,000	\$650,000
Roundabouts	\$6,000,000	\$0
Transportation Safety	\$35,000,000	\$250,000
City Facilities	\$120,000,000	\$1,200,000**
Transit	\$30,000,000	\$0
Pedestrian/Bicycle Improvements	\$174,000,000	\$1,842,586
<b>Totals</b>	<b>\$1,004,000,000</b>	<b>\$4,107,586 (0.41%)</b>

# CIP ANNUAL FUNDING

TPW Capital Projects vs. CPI



# PRIORITIZATION

- Promote Citywide Economic Development
- Achieve and Maintain Fiscal Sustainability
- Create an Environment that Supports Staff and Operational Excellence
- Invest in the Development and Maintenance of the City's Infrastructure
- Plan for and Encourage Housing for All and Reduce Homelessness
- Address Climate Change
- Foster a Safe, Healthy, and Inclusive Community

# ORGANIZING PRINCIPLES

- Equity / Investment in Historically Underserved Communities
- Environment / Sustainability
- Improvement Compared to Existing Condition
- Community Investment / Economic Prosperity
- Health and Safety
- Project Readiness
- Collaboration Opportunities
- Regulatory Mandate

# POTENTIAL METRICS

- Equity / Investment in Historically Underserved Communities
  - Location within an Equity Priority Community
  - Proximity to existing or permitted affordable housing
  - Proximity to low-income supportive services
  - Proximity to schools and parks
- Environment / Sustainability
  - Proximity to the existing or future transit network
  - Proximity to the existing or future bicycle network
  - Change in maintenance and operations burden
  - Anticipated change to Citywide mode split and/or Vehicle-Miles Traveled

# POTENTIAL METRICS

- Improvement Compared to Existing Condition
  - Current Pavement Condition Index rating
  - Bridge conditions
  - Sidewalk conditions
- Community Investment / Economic Prosperity
  - Existing total usage of current facility
  - Area of anticipated residential and commercial growth per General Plan
  - Fiscal sustainability of the project
- Health and Safety
  - On the High Injury Network
  - Part of an evacuation route
  - Improves safety as compared to current state

# POTENTIAL METRICS

- Project Readiness
  - Timeline to project delivery
  - Project control
- Collaboration Opportunities
  - Opportunities for collaboration with Water, Parks, Fire, others
  - Opportunities for collaboration with SCTA, Caltrans, Sonoma County, SMART, Sonoma County Transit
  - Opportunities for grant support
- Regulatory Mandate



# NEXT STEPS

- Community Advisory Board – 9/25
- City Council Study Session #2 – Nov./Dec.
  - Draft Methodology
  - Draft Results
- Additional Council/Community review?
- Prepare for CIP budget development in Feb.
- Needs to be complete by April/May

# NEEDED FEEDBACK

- Center on Council Goals from Strategic Plan?
- Specific metrics to incorporate?
- Are there any pass/fail metrics that we should include?
- Feedback on next steps?