

SCTA

sonoma county transportation authority



MEASURE M

ANNUAL REPORT

JULY 1 2010 – JUNE 30, 2011



2011 Sonoma County Transportation Authority BOARD OF DIRECTORS

SCTA

sonoma county transportation authority



*Special thanks go to the Technical Advisory Committee and the
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I

EXECUTIVE SUMMARY

Passed by the voters in November 2004, the Traffic Relief Act for Sonoma County (Measure M) has created opportunities for multi-modal transportation throughout the county. The Act provides for a ¼ cent sales tax to be used to maintain local streets, fix potholes, accelerate widening of Highway 101, improve interchanges, restore and enhance transit, support development of passenger rail, and build safe bicycle and pedestrian routes. The funds are dedicated towards the specific programs and projects specified in the Expenditure Plan.

LOCAL STREETS REHABILITATION (LSR) PROGRAM AND BUS TRANSIT PROGRAM
Measure M continues to provide Sonoma County and its nine cities with a reliable fund source for on-going local street maintenance and public transit operational needs through its two apportionment programs. This funding shows continued benefits, as local jurisdictions have purchased equipment and funded local road maintenance projects as part of the Local Streets Rehabilitation (LSR) program. The work performed using Measure M funds has improved the quality of roads, sidewalks, and bike lanes. Often, jurisdictions used their Measure M LSR allotment to match other sources of funds in order to deliver larger maintenance projects. Transit operators are meeting needs by maintaining both paratransit and local bus transit operations.

HIGHWAY 101 PROGRAM

The Highway 101 program continued to make substantial progress in Fiscal Year 11. The Central-A, Central-B, and Wilfred Avenue High Occupancy Vehicle (HOV) Lane projects are in construction. Combined with the recently completed North A project, a total of 16 miles of HOV lanes will be added to the Highway 101 corridor. In addition, the East Washington Interchange (MSN C-1) project is scheduled to go to construction in the fall of 2011, the Petaluma Blvd South Interchange and Petaluma River Bridge (MSN B-2) project and Airport Boulevard/Fulton Road Interchange and Windsor Sound Walls (North B and C) projects are scheduled to go to construction in the summer of 2012. The Old Redwood Highway Interchange (Central C) project is currently in design and is scheduled to go to construction in early 2013. The HOV lanes through central Petaluma (MSN C-2) and Lakeville Highway Separation Structures (MSN C-3) are currently being designed in anticipation of future construction funding. The successful sale of 2011 Series Bonds provided additional bond proceeds which helped advance the Highway 101 program.

LOCAL STREET PROJECTS (LSP) AND BICYCLE PEDESTRIAN PROJECTS PROGRAM
Local jurisdictions have also used Measure M to help fund various projects identified in the Local Street Projects (LSP) and Bicycle Pedestrian Projects (Bike-Ped) programs. In the LSP program, Hearn Avenue Phase 2 construction was completed and Hearn Avenue Phase 1 completed grading along Santa Rosa Avenue to accommodate major utility relocations that were necessary prior to final road widening work which will start in 2012. The Airport Phase IV project will start construction in the summer of 2012 as part of the Highway 101 North B project and the Old Redwood Highway Interchange (Central C) project is anticipated to go to construction in early 2013. Other projects are still working towards environmental compliance and initial design. Moving forward with these activities will help take advantage of additional funding opportunities as sponsors work towards finalizing funding plans.

Funding spent on construction this year in the Bicycle and Pedestrian Program helped to initiate work on several pedestrian enhancements at twelve intersections in downtown Sebastopol. Construction of these improvements will be completed in Fiscal Year 2012. Design and right-of-way progressed on projects in Santa Rosa, Petaluma and near Sonoma. Bicycle Safety and Education was advanced through funding of Bike to Work Day activities and Safe Routes to Schools.

PASSENGER RAIL PROGRAM (SMART)

The Sonoma Marin Area Rail Transit (SMART) District continues to work towards completing the initial steps necessary to bring passenger rail to Sonoma County. Measure M funds are expected to be used for grade crossings, final design, and/or station site development in Sonoma County in future years. The 2011 Series Bond provided bond proceeds to SMART to advance construction of their facilities.

Overall, Measure M has been a key component of a transportation strategy that is leading to better quality and safer transportation; reduced congestion; stable transit; increased bicycle and pedestrian facilities; and education.

II REVENUE & DISBURSEMENTS

Un-audited sales tax revenue for Fiscal Year 2011 totaled \$16,884,183 and is reflected in the tables shown in this report. The Fiscal Year 2011 audit determined that there was a discrepancy in how Measure M was reporting sales tax revenue. To correct this discrepancy, there will be a total \$1,515,100 adjustment to the starting Measure M cash balance in Fiscal Year 2012. Audited Fiscal Year 2011 sales tax revenue totaled \$16,535,252. Compared to adjusted Fiscal Year 2010 revenue of \$17,179,522, this reflects -3.75% year-to-year growth. However, with the net positive adjustment, Measure M revenue exceeds 2011 Measure M Strategic Plan projections.

SCTA first issued revenue bonds for the Highway 101 program in 2008. In January 2011, SCTA again issued revenue bonds secured by the Measure M sales tax. The 2011 offering will be used to advance both the Highway 101 and Passenger Rail (SMART) programs. SCTA received \$27,063,706 in net bond proceeds as a result of the sale. The inclusive true interest cost (TIC) on the sale was 3.68%. Proceeds have been added to the Highway 101 and SMART programs. These programs bear the cost of financing, including interest and principal payments. Principal payments have been deferred until 2016.

Measure M’s Expenditure Plan guides the distribution of funding among programs and projects. The following table summarizes the Measure M program accounts for the fiscal year ending June 30, 2011:

III MEASURE M PROGRAMS

A) APPORTIONMENT PROGRAMS

Of the six non-administrative programs within Measure M, two are considered apportionment programs in that funds are apportioned to designated sponsors within the program, based on a formula. The Expenditure Plan does not call for specific projects within these programs. Local jurisdictions administer these funds and report on Measure M spending by submitting annual reporting letters.

**Table 1 – Measure M Financials
Fiscal Year 2010-11**

Apportionment Programs	Beginning Balance	Revenue & Adjustments (Note 1)	FY 10-11 Disbursements	Ending Balance
20% Local Road Rehabilitation (LSR)	\$404,314	\$3,268,564	\$3,233,503	\$439,375
10% Local Bus Transit (LBT)	\$172,240	\$1,638,608	\$1,592,922	\$217,926
1% Administration	\$84,584	\$169,717	\$168,645	\$85,657
Project Programs				
40% Highway 101 Projects	\$42,614,618	\$27,665,411	\$15,995,325	\$54,284,704
20% Local Street Projects (LSP)	\$17,456,788	\$3,382,022	\$450,000	\$20,388,810
4% Bike/Ped Projects	\$1,485,238	\$714,482	\$591,346	\$1,608,374
5% Passenger Rail (SMART)	\$3,915,201	\$7,558,356	\$201,043	\$11,272,514
Total Measure M	\$66,132,983	\$44,397,160	\$22,232,783	\$88,297,360

Note 1: Includes \$16,884,183 in new sales tax revenue, \$471,444 in interest, \$703,501 in reimbursements, \$27,063,706 in bond revenue, and -\$725,674 in adjustments. Adjustments include fiscal year end receivables and payables for both revenue and expenditures.

1) LOCAL STREETS REHABILITATION (LSR) PROGRAM (20%)

Measure M provides 20 percent of its revenues to the County and each of the nine cities to be used to repair potholes, maintain streets and keep traffic moving. In Fiscal Year 2011, the SCTA distributed \$3,233,503 in Measure M – LSR funds to the County and the nine cities to use on their individual rehabilitation programs. Distribution percentages are by population and road mile formula. The following highlights are reported:

**Table 2 - Local Street Road (LSR) Program Reporting
Fiscal Year 10-11**

LSR Jurisdiction	Unspent Prior Allocations	FY 10/11 Allocations	Interest Reported	Available in FY 10-11	Expended in FY 10-11	Rollover to FY 11-12
County	\$0	\$1,460,373	\$0	\$1,460,373	\$1,460,373	\$0
Santa Rosa	\$226,932	\$867,845	\$4,975	\$1,099,751	\$480,490	\$619,262
Rohnert Park	\$119,889	\$202,119	\$1,767	\$323,776	\$62,772	\$261,004
Petaluma	\$0	\$305,923	\$0	\$305,923	\$305,923	\$0
City of Sonoma	\$162,862	\$55,211	\$4,072	\$222,145	\$0	\$222,145
Sebastopol	\$39,940	\$41,468	\$281	\$81,688	\$0	\$81,688
Cloverdale	\$44,154	\$48,681	\$192	\$93,027	\$0	\$93,027
Cotati	\$60,530	\$39,318	\$236	\$100,084	\$0	\$100,084
Healdsburg	\$142,884	\$68,060	\$80	\$211,024	\$0	\$211,024
Windsor	\$137,440	\$144,504	\$1,031	\$282,975	\$282,975	\$0
Totals	\$934,631	\$3,233,503	\$12,633	\$4,180,766	\$2,592,533	\$1,588,234





COUNTY OF SONOMA

The County of Sonoma received and spent \$1,460,373 in Measure M - LSR funds on county roads maintenance this year.

All of the \$1,460,373 in Measure M-LSR funds were spent on road rehabilitation in preparation for various contracted pavement preservation projects including large sections of roadway that were ground out and overlaid or grader patched. Crews also performed crack sealing and pothole repairs. Extensive ditch cleaning and brush removal were performed utilizing County and California Department of Forestry crews. The overall pavement preservation efforts of the department are improving the riding surface for bicycles and the brushing efforts allow additional room on shoulders for bicyclists and

pedestrians. The department has received positive feedback from the public as to how the brushing efforts have improved their ability to safely walk alongside the roadway.

Some of the roads improved with Measure M LSR funds in unincorporated Sonoma County include: Calistoga Road, Porter Creek Road, Stewarts Point Skaggs Springs Road, Lovall Valley Road, Bennett Valley Road, Arnold Drive, Todd Road, Burnside Road, Bodega Hwy, and Westside Road.

CITY OF SANTA ROSA

The City of Santa Rosa received \$867,845 in Measure M – LSR funds this year. Combined with \$226,932 in unspent prior years’ allocations and \$4,975 in interest, the city had \$1,099,751 in Measure M - LSR funding available. The city spent a total of \$480,490 this year and rolled over \$619,262 for future years’ expenditures.

Santa Rosa used \$58,443 in Measure M - LSR funds to perform roadway preventative maintenance on over 80 city streets in advance of contract surface treatments in the northwest and northeast. Some of the streets included:

- Peterson Lane
- Cross Creek Road
- Skyfarm Drive
- Woodhue Avenue
- Suffolk Drive
- White Chapel Way
- Little River Avenue



There were approximately 27 total lane miles treated. Additionally, \$187,047 of Measure M funds were used to overlay three city streets – Mission Boulevard, Occidental Road, and Steele Lane. Measure funding was also leveraged with Proposition 42 funding to complete the preventative maintenance project as referenced above. Finally, the city used the balance (\$235,000) of their Measure M – LSR funds to maintain the existing adaptive traffic control signals on College Avenue, Guerneville Road and Stony Point Road, which includes a total of 36 signals.

CITY OF ROHNERT PARK

The City of Rohnert Park received \$202,119 in Measure M – LSR funds this year. Combined with unspent prior years’ allocations of \$119,889 and interest of \$1,767, Rohnert Park had \$323,776 of funding available. Rohnert Park expended a total of \$62,772 this year and rolled over \$261,004 for future years’ expenditures.

Rohnert Park spent \$62,772 of Measure M – LSR funds on project design for an overlay project planned for Arlen Drive (east of Commerce Boulevard to east of Adrian Drive Intersection) and East Cotati Avenue (eastbound lane only, east of Snyder Lane to City limits). The project design includes addition of a Class II bicycle lane on the East Cotati Avenue segment and Class III bicycle lane on the Arlen Drive segment.

CITY OF PETALUMA

The City of Petaluma received and spent \$305,923 in Measure M – LSR funds this year. The city used its allotment for its maintenance program. The maintenance program was used to do skin patching on the following streets:

- Howard Street
- Bodega Avenue
- Pine View
- 2nd Street
- 1st Street
- Maria Drive
- Garfield Drive
- Ely Boulevard South between Frates Road and Casa Grande Road
- Petaluma Boulevard South by Quarry Heights Subdivision
- I Street Extension
- D Street Extension
- Sonoma Mountain Parkway
- Sutter Street
- Mc Gregory Avenue
- Caulfield Lane
- Keokuk Street
- Kentucky Street
- Liberty Street
- Post Street
- Magnolia Avenue
- McNear Avenue
- Mountain View between McNear Ave to the city limits
- Hopper Street
- Clairmont Court
- Payran Street between Jefferson and Lindberg Lane
- Wallace Court between South Point and McDowell left turn lane
- Howard Street from Prospect Street to Union Street 5th Street in the intersection

New Pedestrian signs with arrow signs were installed at the crosswalks on:

- Petaluma Boulevard South and F Street
- Petaluma Boulevard South and G Street
- 4th Street and Kentucky Street

New School signs were installed on Elm Street between Magnolia Avenue and Birch Court.

Red curbs were repainted at:

- Industrial Avenue and Petaluma Boulevard North
- Stony Point Road and Petaluma Boulevard North
- Petaluma Boulevard North between Industrial Avenue and Old Redwood Highway Overpass
- Petaluma Boulevard South and Mc Near Avenue

New Street signs were manufactured and replaced for Clegg Court and Clegg Street.

CITY OF SONOMA

The City of Sonoma received \$55,211 in Measure M – LSR funds this year. Combined with \$162,862 in unspent prior allocations and \$4,072 in interest, Sonoma had \$222,145 available to spend. The city rolled over their entire allocation for future expenditures. The city expects to spend its full balance of Measure M funds in FY11/12.

CITY OF SEBASTOPOL

The City of Sebastopol received \$41,468 in Measure M – LSR funds this year. Combined with \$39,940 in prior allocation and \$281 in interest, the city had a total of \$81,688 available to spend. The city rolled over all of the Measure M – LSR funds received for use in future years. It is anticipated that the funds will be banked and accumulated by the city to provide local match for future Federal-aid funding or in combination with other local revenues for a street rehabilitation project to begin during FY11/12.

CITY OF CLOVERDALE

The City of Cloverdale received \$48,681 in Measure M- LSR funds this year. Combined with \$44,154 in unspent prior allocation and \$192 in interest, the city had a total of \$93,027 available to spend. The city rolled over its' entire allocation for future improvements to be determined.

CITY OF COTATI

The City of Cotati received \$39,318 in Measure M- LSR funds this year. Combined with unspent prior years' allocations of \$60,530 and interest of \$236, Cotati had \$100,084 available this year. The city rolled over all available funding for future years' expenditures.

CITY OF HEALDSBURG

The City of Healdsburg received \$68,060 Measure M- LSR funds this year. Combined with unspent prior years' allocations of \$142,928 and \$80 of interest, Healdsburg rolled over \$211,068 of funding for future years' expenditures. It is anticipated that the three year accumulated balance will be spent in FY12 on the Healdsburg Bridge rehabilitation project as a local match for federal and/or state funding.

TOWN OF WINDSOR

The Town of Windsor received \$144,504 in Measure M- LSR funds this year. Combined with unspent prior years' allocation of \$137,440 and \$1031 in interest the town had a total of \$282,975 available to spend. The town spent the entire amount available on the 2011 Residential Street Resurfacing Program, which included slurry and cape seal of approximately 11 centerline miles of residential roadways. New striping and signage were also installed as part of the project. The total project was estimated to cost \$850,000

The following roads were cape sealed as part of Windsor's 2011 Program:

- Cottontail Way
- Foxwood Drive
- Natalie Drive
- Jane Drive from Natalie Dr to Claudius Way
- Mallory Avenue
- Jessica Drive
- Kristine Way
- Wallace Way
- Jutta Way
- Gertrude Drive

The following roads were slurry sealed as part of Windsor's 2011 Program:

- | | | | |
|-------------------------|---------------------|--------------------|---------------------|
| • Benny Goodman Way | • Elsbree Circle | • Cricket Court | • Merna Court |
| • Mills Brothers Court | • Partridge Court | • Pollard Way | • Beatrice Court |
| • Fred Waring Court | • Summer Rain Drive | • Elio Court | • Biggs Way |
| • Les Brown Court | • Wood Glenn Court | • Tabitha Way | • Pollard Court |
| • Harry James Court | • El Cobar Court | • Blasi Drive | • Barlett Place |
| • Glenn Miller Drive | • El Macero Court | • Dana Court | • Parade Garden Way |
| • Peggy Lee Court | • Foxwood Court | • Sarah Court | • Bond Place |
| • Kay Starr Court | • Lazy Creek Drive | • Christopher Way | • Milsom Place |
| • Cab Calloway Court | • Valley Oak Court | • Camelot Drive | • Pulteney Place |
| • Tommy Dorsey Court | • Jessica Drive | • Equity Court | • Foothill Drive |
| • Patti Page Court | • Luann Drive | • Rio Camino Court | • Sierra Court |
| • Rosemary Clooney Ct | • Claudius Way | • Dominic Court | • Los Verde Court |
| • Pearl Bailey Court | • Othello Court | • Alexis Way | • Granado Court |
| • Ella Fitzgerald Court | • Cordellia Lane | • Ashley Drive | • Esparto Court |
| • Bob Crosby Way | • Lear Court | • Graciella Drive | • Ventana Drive |
| • Si Oliver Way | • Melva Court | • Marcella Lane | • La Contenta Court |
| • Dizzy Gillespie Way | • Veronica Court | • Boden Place | |
| • Windsor Creek Trail | • Jane Drive | • Los Amigos Road* | |

*from Arata Lane to Tabitha Lane

Cul-de-Sac overlays occurred at the following locations:

- Cotton Tail Way
- Quail Hallow Court
- Beatrice Court
- Mirna Court

And finally a full removal and replacement of 6 inches of Hot Mix Asphalt (HMA) occurred at Lazy Creek Drive between Los Amigos Road and Summer Rain Drive.

2) LOCAL BUS TRANSIT (LBT) PROGRAM (10%)

Measure M provides 10 percent of its revenues to its four local bus transit operators. The transit providers use Measure M to maintain and expand service. In Fiscal Year 2011, the SCTA distributed \$1,632,487 in Measure M – LBT funds modeled on the population based Transit Development Act (TDA) formula, as reported in the Coordinated Claim. The following highlights are reported:

Table 3: Local Bus Transit (LBT) Program Reporting

Fiscal Year 2010-11	
LBT Jurisdiction	FY 010/11 Allocations
County	\$857,478
Santa Rosa	\$541,764
Petaluma	\$193,680
Healdsburg*	\$ 39,565
Totals	\$1,592,922
*Per Agreement, County will receive Healdsburg's computed \$39,565 FY10-11 distribution in FY 11-12.	

Sonoma County Transit received and expended \$857,478 in Measure M – LBT funds this year. All of the Measure M – LBT funds were expended on transit and paratransit operations. There were 1,322,549 passenger trips taken on Sonoma County Transit and 36,013 passenger trips taken on Sonoma County paratransit. In comparison with Fiscal Year 2010, Sonoma County's fixed-route and paratransit services experienced ridership increases of 5.35 and 4.36 percent, respectively.

Santa Rosa CityBus received \$541,764 in Measure M – LBT funds this year. Combined with \$505,153 in unspent prior allocation and \$5,154 in interest, CityBus had \$1,052,071 available for expenditure. CityBus spent \$2,361 on operations and rolled over \$1,049,710 for a future year's expenditure. It is anticipated that CityBus

will use the banked Measure M funds to be matched with Proposition 1B, State Local Partnership Program (SLPP) funds to purchase new hybrid diesel electric fixed route buses.

Petaluma Transit received and spent \$193,680 in Measure M – LBT funds. Petaluma Transit spent their full allotment of Measure M – LBT funds to sustain both their fixed-route and paratransit operations.

Healdsburg Transit was allocated + \$39,565 in Measure M – LBT funds. The funds were released to Sonoma County Transit on behalf of Healdsburg Transit after the close of the fiscal year per an Assignment and Assumption of Healdsburg Transit's cooperative agreement. The agreement between Healdsburg and SCT allows SCT to operate transit services on Healdsburg's behalf, in exchange for Healdsburg's Measure M transit allocation.

B) PROJECT PROGRAMS

The remaining four Measure M programs are considered project programs in that the Measure M Expenditure Plan calls for one or more specific projects within each program.



1) HIGHWAY 101 PROGRAM (40%)



Highway 101 photos courtesy of California Department of Transportation

Measure M contributes 40 percent of its sales tax revenue to the Highway 101 program. SCTA manages the Measure M - Highway 101 program fund to develop and build High Occupancy Vehicle (HOV) lane projects along five district areas of Highway 101, as described in the Expenditure Plan. Net funding in the account began with a balance of \$42,614,618. Revenue and adjustments to the program totaled \$27,665,411 while expenditures totaled \$15,995,325, leaving an ending balance of \$54,284,704.

The Highway 101 program was proportioned \$6,753,673 in new sales tax revenue in Fiscal Year 2011. The program earned \$290,560 in interest and collected \$703,501 in reimbursements from other governments.

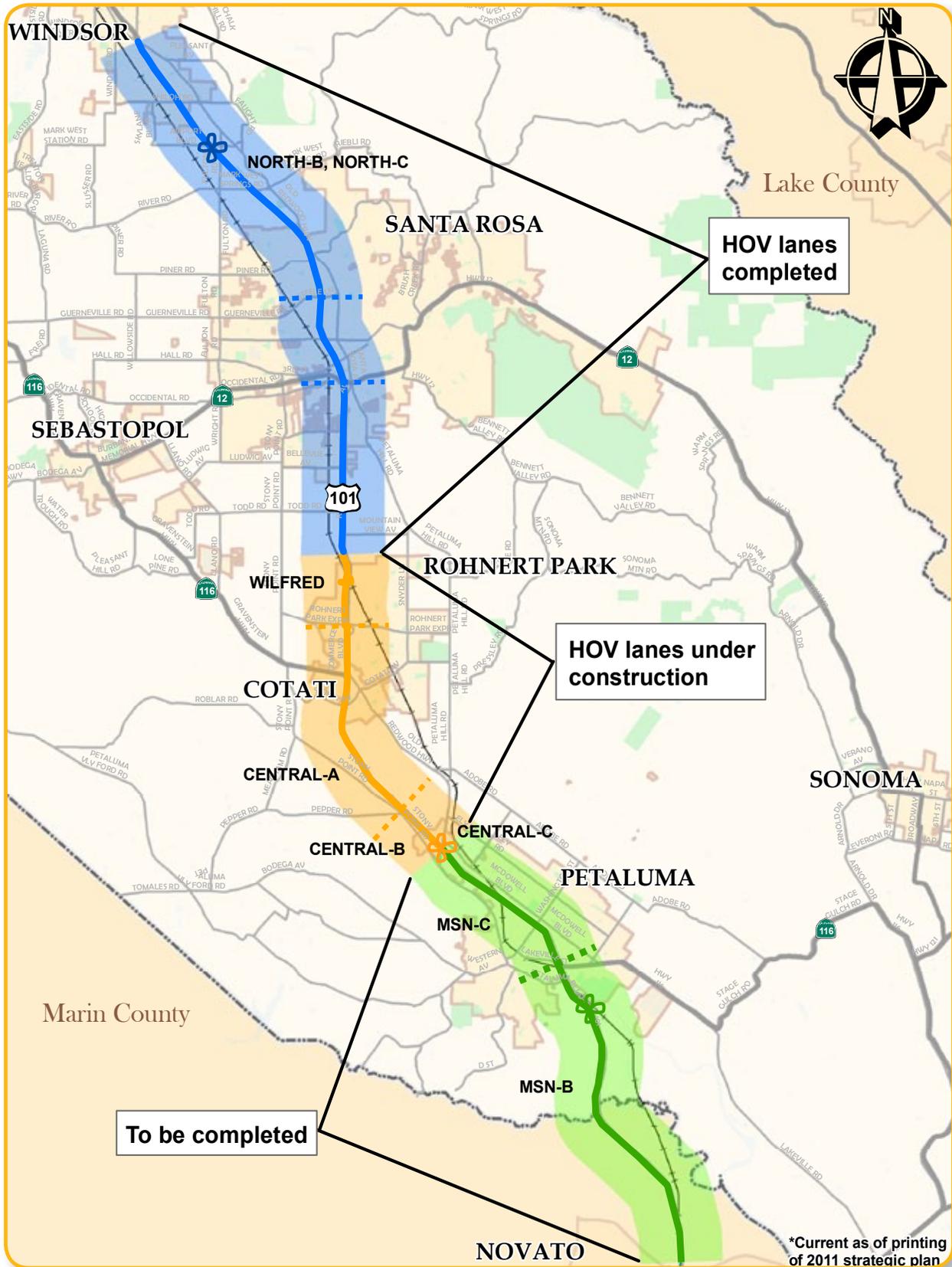
As a result of the 2011 sale of revenue bonds, the Highway 101 program received \$20,297,780 in net proceeds. Principal payments have been deferred until 2014 and 2016 on the respective bonds, in order to allow the program to accelerate construction. The Highway 101 program maintains a total debt reserve fund of \$6,488,500.

Highway 101 expenditures are tracked in accordance with the Measure M Expenditure Plan. The Financing account includes the cost of financing, including interest and principal payments on the 2008 and 2011 revenue bonds. The following table summarizes fiscal year 2011 disbursements against the Measure M - Highway 101 Program fund:

Table 4 – Highway 101 Program Fiscal Year 2010-11 Project Disbursements	
Project Name	Disbursements
Wilfred	\$2,470,999
North	\$3,092,759
Central	\$1,902,185
MSN-County Line to Pet River	\$4,098,789
MSN-Pet River to Old Red	\$1,604,467
Financing	\$2,826,124
TOTAL	\$15,995,323

SCTA works with the Metropolitan Transportation Commission (MTC), Caltrans, and local partners to deliver the Highway 101 program. The following exhibits describe the status of the four Highway 101 projects:

HIGHWAY 101 PROJECTS



MEASURE M HIGHWAY 101 PROJECT #1 WILFRED

Rohnert Park Expressway to Santa Rosa Avenue

This project will widen U.S. 101 from four to six lanes to extend HOV lanes for about 1.6 miles just north of the Rohnert Park Expressway overcrossing to Santa Rosa Avenue overcrossing in Rohnert Park. The project upgrades the highway to current standards, add an auxiliary lane, provides ITS elements, and constructs a new undercrossing to connect Wilfred Avenue to Golf Course Drive. This project will complete one of the remaining portions of the planned continuous U.S. 101 HOV lane system.

PROJECT SCOPE:

- Reduce recurrent congestion on Highway 101
- Improve access and circulation between local streets and Highway 101
- Upgrade highway facility to current standards

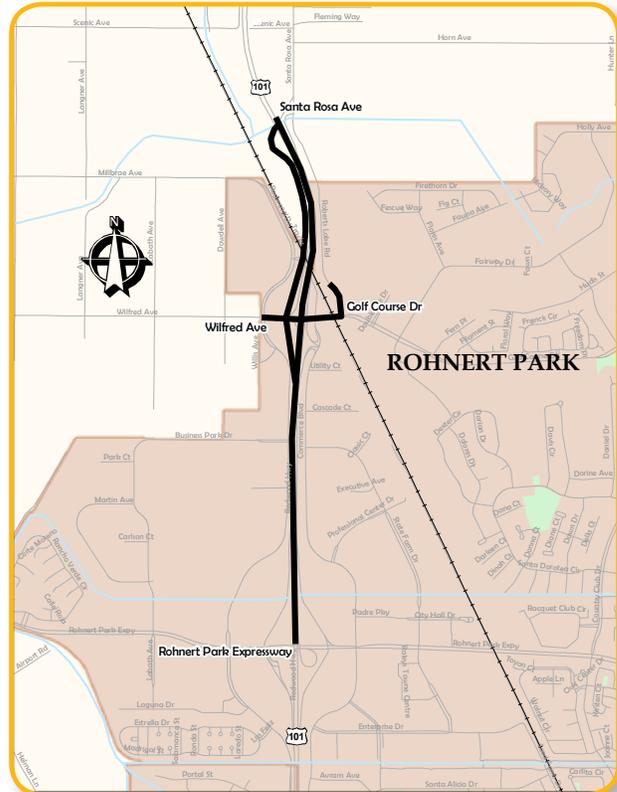
ADDITIONAL PROJECT DETAILS:

- Add High Occupancy Vehicle (HOV) lanes to existing four lane freeway
- Widen shoulders
- Upgrade median drainages
- Add concrete median barrier
- Correct the vertical alignment of Highway 101
- A new bridge under-crossing linking Wilfred Avenue to Golf Course Drive
- Replace the existing Wilfred/Commerce Boulevard Undercrossing
- A two lane collector-distributor road between Wilfred Avenue and Santa Rosa Avenue on southbound Route 101
- Auxiliary lanes between Rohnert Park Expressway Overcrossing to Wilfred Avenue/Golf Course Drive Interchange
- Auxiliary Lane northbound from Wilfred/Golf Course to Santa Rosa Avenue Overcrossing
- HOV bypass lanes, ramp metering, CHP enforcement areas, and re-alignment of on-ramps
- Re-alignment of Wilfred Avenue, Golf Course Drive, Commerce Boulevard, and Roberts Lake Road
- Sidewalks and bicycle lanes along Wilfred Avenue/ Golf Course Drive

PROJECT STATUS / SCHEDULE:

Wilfred - SCTA secured \$85.4 Million in Corridor Management Improvement Account (Prop. 1B), State Transportation Improvement Program (STIP), and Measure M funding to fully fund the Wilfred roadway project. Construction of the roadway phase of the Wilfred project started in Spring 2009 and continued throughout FY 10-11. The project is ahead of schedule and expected to be completed prior to December 2013.

PROJECT MAP:



Phase I – SCTA’s 2011 Measure M Strategic Plan does not provided funding for a follow-up landscaping project. SCTA is seeking pursuing other funding opportunities for landscaping.

FISCAL YEAR 2010-2011 EXPENDITURES:

In FY 10-11, SCTA expended a total of \$2,470,999 in Measure M – Highway 101 Projects Program funds on the Wilfred project, as shown in the following table:

PHASE	Wilfred
ROW CAP	\$359,785
CON CAP	\$2,067,096
PM	\$44,117
Total	\$2,470,999

MEASURE M HIGHWAY 101 PROJECT #2 NORTH

Steele Lane in Santa Rosa to Windsor River Road in Windsor

This project has been split into two phases, Phase A – Highway 101 High Occupancy Vehicle (HOV) Lanes; Phase B- Airport Boulevard & Fulton Road Interchange Improvements and Soundwalls in Windsor. In addition, the Steele Lane Interchange Project (Phase S) was included as an early phase of the North project. This project was completed in 2008.

PROJECT SCOPE

- Reduce recurrent congestion on Highway 101 by constructing a northbound and southbound HOV lane
- Upgrade existing freeway to current standards including widening shoulders and ramp improvements
- Rehabilitate existing highway

ADDITIONAL PROJECT DETAILS:

Phase A – Highway 101 High Occupancy Vehicle (HOV) Lanes from Steele Lane in Santa Rosa to Windsor River Road in Windsor

- Construct northbound and southbound High Occupancy Vehicle (HOV) Lanes and provide standard 10 feet shoulders
- Upgrade on and off-ramps and provide HOV bypass lanes where feasible
- Rehabilitate existing highway
- Upgrade drainage
- Widen bridges at Mark West Creek, Pool Creek, and Pruitt Creek
- Construct southbound auxiliary lanes at the Hopper Avenue and Mendocino Avenue on-ramps
- Extend auxiliary lanes from north of Steele Lane to Bicentennial Way

Intelligent Transportation System (ITS) devices, consisting of closed circuit television cameras, changeable message signs, traffic monitoring stations, and a highway advisory radio system.

Phase B – Airport Boulevard & Fulton Road Interchange Improvements & Soundwalls in Windsor

- Replace Airport Boulevard Overcrossing with a new 5 lane structure (4 travel lanes and one turn lane)
- Reduce Highway 101 weaving by reconfiguring ramps at Airport Boulevard and Fulton Road

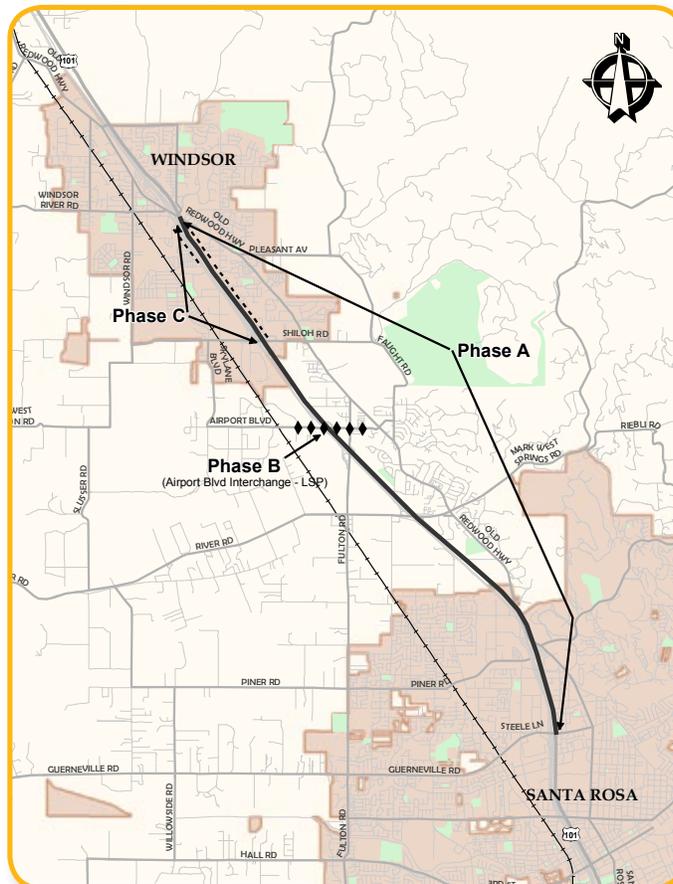
Phase C – Soundwalls in Windsor

- Construct soundwalls at various locations between Shiloh Road and Windsor River Road

Phase L - Follow-up Landscaping

- Landscape Highway 101 Steele Lane to Windsor River Road

PROJECT MAP:



PROJECT STATUS / SCHEDULE:

The Environmental Assessment/Environmental Impact Report (EA/EIR) was completed in October 2007. The EA/EIR was revalidated in June 2010 for Phase B to include the replacement of the Airport Boulevard Overcrossing.

Phase A – SCTA secured \$120.26 Million in Corridor Management Improvement Account (Prop. 1B), State Transportation Improvement Program (STIP), Federal Earmark, and Measure M funding to fully fund Phase A of the North Project. The project completed construction in early 2011.

Phase B - SCTA and Sonoma County Public Works advanced the design and right of way acquisition for the North-B project. In June 2010 SCTA combined the Phase B (Airport/Fulton Interchange Improvements) and Phase C (Windsor Soundwalls) projects and secured \$22.242 Million in CMIA bond funds to fully fund construction. The total project budget, including Measure M, CMIA, State and Local Partnership Program (Prop 1B) and County funds is \$41.6 Million. The design and right of way phases are expected to be completed in early 2012 with construction starting in summer 2012 and completed by end of summer 2014.

Phase C – Phase C was combined with the Phase B project and will start construction in summer 2012.

Phase L – SCTA’s 2009 Strategic Plan provides for Measure M funding the design of a follow-up landscaping project. The project schedule is dependent upon securing funding for the construction phases of the project.

FISCAL YEAR 2010-2011 EXPENDITURES:

In FY 10-11, SCTA expended a total of \$6,665,879 in Measure M – Highway 101 Projects Program funds on the North project as shown in the following table:

Phase	North A	North B	North C ¹	North L	Total
Environmental	\$344,700	\$289,818	\$0	\$0	\$634,518
PS&E	\$64,385	\$332,000	\$66,894	\$0	\$463,279
ROW SUP	\$92,178	\$0	\$0	\$0	\$92,178
ROW CAP	-\$156,419	-\$13,120	\$0	\$0	-\$169,539
Mitigation	\$0	\$0	\$0	\$0	\$0
CON CAP	\$5,532,299	\$0	\$0	\$0	\$5,532,299
CON SUP	\$0	\$0	\$0	\$0	\$0
PM	\$56,914	\$54,035	\$1,801	\$394	\$113,143
Total	\$5,934,057	\$662,733	\$68,695	\$394	\$6,665,879

Notes: 1 Although the scope of North-C (soundwalls) was added to North-B, expenditures have been tracked separately.

MEASURE M HIGHWAY 101 PROJECT #3 CENTRAL

Old Redwood Highway in Petaluma to Rohnert Park Expressway in Rohnert Park

This project has been split into three phases, Phase A - from North of Pepper Road to Rohnert Park Expressway; Phase B - from Old Redwood Highway to North of Pepper Road; Phase C, the Old Redwood - Highway 101 Interchange; and a follow-up landscaping project.

PROJECT SCOPE:

- Reduce recurrent congestion on Highway 101 by constructing a northbound and southbound High Occupancy Vehicle (HOV) lane
- Upgrade existing freeway to current standards

ADDITIONAL PROJECT DETAILS:

Phase A – Highway 101 High Occupancy Vehicle (HOV) Lanes from North of Pepper Road to Rohnert Park Expressway

- Construct northbound and southbound HOV lanes from north of Pepper Road to Rohnert Park Expressway
- Construct Auxiliary lanes between Route 116 and Rohnert Park Expressway
- Replace the Highway 101 southbound bridges at Copeland Creek and Laguna de Santa Rosa
- Widen Highway 101 bridge at West Sierra Avenue
- Replace the existing Route 116 undercrossing and modify the interchange ramps for improved alignment, HOV bypass lanes, ramp metering and CHP enforcement areas
- Correct the profile of Highway 101 at the Route 116 interchange
- Install Intelligent Transportation System (ITS) devices, consisting of closed circuit television cameras, changeable message signs, traffic monitoring stations, and a highway advisory radio system
- Replace the Railroad Avenue Undercrossing
- Construct soundwalls in Cotati

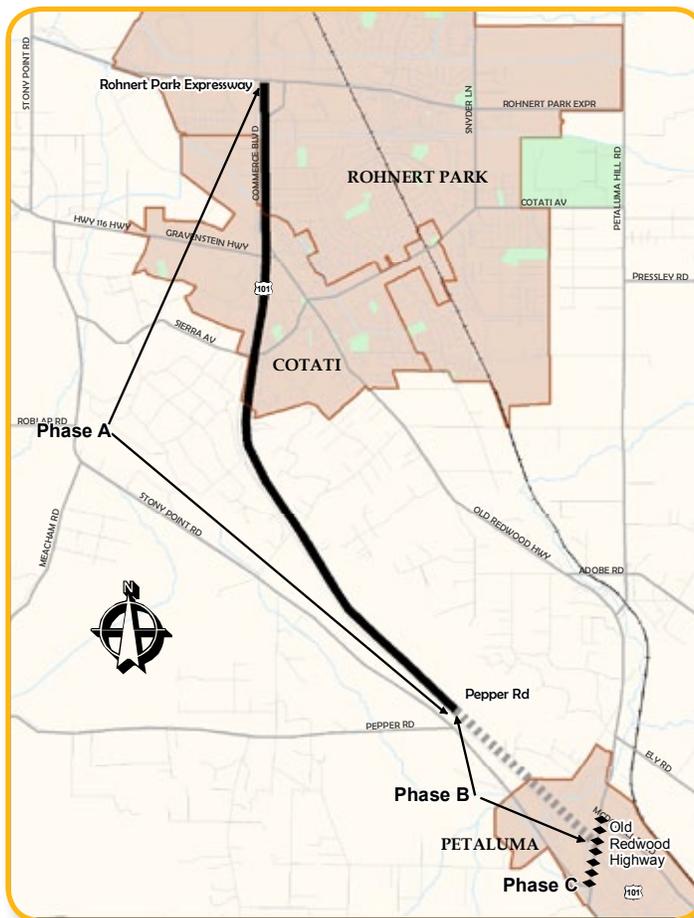
Phase B - Highway 101 High Occupancy Vehicle (HOV) Lanes from Old Redwood Highway in Petaluma to North of Pepper Road

- Construct northbound and southbound HOV lanes from north of Old Redwood Highway to north of Pepper Road
- Widen Highway 101 bridge at Willow Brook
- Install Intelligent Transportation System (ITS) devices, consisting of closed circuit television cameras, changeable message signs, and traffic monitoring stations
- Construct a sound wall in Petaluma

Phase C - Highway 101 and Old Redwood Highway Interchange in Petaluma

- Replace Old Redwood Highway Overcrossing with a 4-lane structure

PROJECT MAP:



- Re-construct ramps to Highway 101 at Old Redwood Highway, including HOV bypass lanes, CHP enforcement areas, and ramp metering
- Construct southern portion of sound wall near southbound off-ramp

Phase L - Follow-up Landscaping

- Landscape Highway 101 from Old Redwood Highway Interchange to Rohnert Park Expressway

PROJECT STATUS / SCHEDULE:

The Environmental Assessment/Environmental Impact Report (EA/EIR) was completed in August 2007. The EA/EIR was re-validated in May 2010 for Phase C to include the Old Redwood Highway overcrossing.

Phase A – SCTA secured \$118.25 Million in Corridor Management Improvement Account (Prop. 1B), State Transportation Improvement Program (STIP), and Measure M funding to fully fund Phase A of the Central Project. Construction started in late 2009. Construction is ahead of schedule and expected to be complete prior to December 2012.

Phase B - SCTA secured \$23 Million in Corridor Management Improvement Account (Prop. 1B), and Measure M funding to fully fund Phase B of the Central Project. Construction started in May 2010. Construction is ahead of schedule and expected to be complete prior to December 2012.

Phase C – SCTA and Petaluma have secured \$41.6 Million in Measure M, City of Petaluma, and State and Local Partnership Program (Prop 1B) funding to fully fund Phase C of the Central project. Design and right-of-way acquisitions are expected to be complete by December 2012. Construction is scheduled to commence in early 2013, with completion by December 2014.

Phase L – SCTA’s 2011 Measure M Strategic Plan does not provided funding for a follow-up landscaping project. SCTA is seeking pursuing other funding opportunities for landscaping.

FISCAL YEAR 2010-2011 EXPENDITURES:

In FY 10-11, SCTA expended a total of \$1,940,597 in Measure M – Highway 101 Projects Program funds on the Central project, as shown in the following table:

Phase	Central A	Central B	Central C	Central L	Total
PS&E	\$40,533	\$82,813	\$0	\$0	\$123,346
ROW SUP	\$102,754	\$0	\$0	\$0	\$102,754
Mitigation	\$12,197	\$0	\$0	\$0	\$12,197
CON SUP	\$305,731	\$38,412	\$0	\$0	\$344,143
CON CAP	\$1,266,740	\$0	\$0	\$0	\$1,266,740
PM	\$46,736	\$17,510	\$26,963	\$209	\$91,418
Total	\$1,774,691	\$138,735	\$26,963	\$209	\$1,940,597

FISCAL YEAR 2010-2011 REIMBURSEMENTS:

In FY 10-11, SCTA received a total of \$703,501 in reimbursements for the Central project by cooperative agreements with the City of Cotati and Caltrans.

Phase	Central A	Central B	Total
CON SUP	\$280,000	\$23,501	\$303,501
CON CAP	\$400,000	\$ -	\$400,000
Total	\$680,000	\$23,501	\$703,501

MEASURE M HIGHWAY 101 PROJECT #4

MARIN - SONOMA NARROWS (MSN)

From State Route 37 in Novato (Marin County) to Old Redwood Highway in Petaluma (Sonoma County)

The MSN project area is divided into three segments: Segment A, from Route 37 to Atherton Avenue in Novato (Marin County), Segment B, from Atherton Avenue in Novato to Petaluma River Bridge, and Segment C from the Petaluma River Bridge to Old Redwood Highway in Petaluma. To accelerate delivery of an initial fundable phase, this project has been divided into six (6) fully funded projects (A1, B1, B2, B3, C1, and L1) and two partially funded projects (B4 and C2). The future remaining phase is not currently funded.

PROJECT SCOPE:

- Reduce recurrent congestion on Highway 101 by construction a northbound and southbound High Occupancy Vehicle (HOV) lane
- Upgrade existing freeway (Segments A and C) and rural highway facility (Segment B) to current freeway standards

ADDITIONAL PROJECT DETAILS:

Contract A1 – Highway 101 High Occupancy Vehicle (HOV) Lanes from Route 37 in Novato to north of Atherton Avenue

- Add northbound HOV lane from Route 37 to north of Atherton Avenue
- Add southbound HOV lane from Rowland Blvd. OC to Route 37
- Widen shoulders
- HOV-bypass lanes and ramp metering
- Add sound walls and retaining walls
- Widen Novato Creek, Franklin Overhead and Olive Avenue Undercrossing bridges for northbound HOV lane

Contract B1 – Redwood Landfill Interchange and Frontage Roads

- Upgrade the existing Redwood Landfill Overcrossing to a full interchange with standard freeway on and off ramps
- Construct frontage roads to remove uncontrolled access to Highway 101
- Provide Class I and Class II bicycle facilities along new frontage roads

Contract B2 – Petaluma Boulevard South Interchange and Frontage Roads

- Construct a new overcrossing and standard freeway interchange with on and off ramps at Petaluma Boulevard South

- Provide ramp metering equipment to southbound on-ramp at Petaluma Boulevard South
- Construct frontage roads to remove uncontrolled access to Highway 101
- Provide Class II bicycle facilities along new frontage roads

Contract B3 – San Antonio Creek Curve Correction and Re-alignment

- Re-align Highway 101 to correct horizontal alignment at San Antonio Creek
- Construct a new Highway 101 San Antonio Creek bridge
- Remove the existing southbound San Antonio Creek bridge
- Convert the existing northbound San Antonio Creek bridge to the frontage road system connecting to the Redwood Landfill Interchange Construct Class I and Class II bikepath along frontage roads

Contract B4 – Petaluma River and Route 116 (East) Bridges

- Replace the existing two lane northbound and southbound Petaluma River Bridge with a 6-lane bridge with standard inside and outside shoulders
- Widen the existing southbound Route 116 Separation Bridge for HOV lane
- Replace the existing northbound Route 116 Separation Bridge with 3-lane bridge with standard inside and outside shoulders

Contract C1 – East Washington Street Interchange

- Reconfigure the on-ramp from East Washington Street to southbound Highway 101, providing for an HOV bypass lane
- Construct a new on-ramp from westbound East Washington Street to northbound Highway 101, providing for an HOV bypass lane and including a new bridge over Washington Creek
- Widen the terminus of the northbound off-ramp from Highway 101 to East Washington Street

Contract C2 – Highway 101 High Occupancy Vehicle (HOV) Lanes from Route 116 (East) to Old Redwood Highway in Petaluma

- Add northbound and southbound HOV lanes from Route 116 (East) to Old Redwood Highway in Petaluma
- Widen shoulders

- Construct HOV-bypass lanes and ramp metering at various ramp locations
- Add sound walls and retaining walls
- Widen Washington Creek and Lynch Creek bridges for northbound & southbound HOV lane
- Replace North Petaluma Overhead Bridge and correct vertical alignment
- Construct Rainer Undercrossing bridge

Contract L1 – Follow-up Landscaping

- Landscape Highway 101 from Route 37 to Old Redwood Highway

FUTURE PHASES:

- Construct remaining HOV lanes in Segments A and B
- Widen remaining shoulders
- Provide HOV-bypass lanes and ramp metering to remaining ramps in Segments A
- Widen Novato Creek, Franklin Overhead and Olive Undercrossing bridges for SB HOV lane in Segment A
- Additional landscaping not covered in Contract L1

PROJECT STATUS / SCHEDULE:

Caltrans completed the environmental document in October 2009.

Phase 1 (Contracts A1, B1, B2, B3, C1 and L1) - Caltrans, SCTA and Transportation Authority of Marin (TAM) secured \$272.5 Million in Corridor Management Investment Account (Prop 1B), State Transportation Improvement Program (STIP), Transportation Construction Relief Program (TCRP), Sonoma County Measure M, and Federal demonstration and earmark funding to fully fund the Phase 1 projects.

Contract A1 started construction in June 2011 and is expected to be complete by December 2012.

Contracts B1 and B2 are scheduled to complete design and by March 2012. Contracts B1 and B2 are scheduled to start construction by late 2012 and be completed prior to December 2014 and December 2015, respectively.

Contract B3 is scheduled to complete design and right of way acquisition by Fall 2013. The uncertainty of State Transportation Improvement Program (STIP) funds may delay the start of construction until Fiscal Year 14-15. SCTA is working to advance funding to allow construction to start in early 2014.

Contract C1 – SCTA and the City of Petaluma secured \$22,950,000 in Measure M, City of Petaluma, and Federal Earmarks and appropriation funding to fully fund Contract C1. The project is expected to start construction in fall of 2011 with completion by December 2014.

All STIP funding for Contract L1 has been delayed until Fiscal Year 14-15. SCTA is working to advance funding to allow design and construction to commence earlier.

Phase 2 (Contracts B4, C2, and Additional Contracts to be Developed)

Contract B4 has advanced design using Measure M funding. SCTA secured \$45 Million in CMIA funding for the replacement of the Petaluma River Bridge. SCTA is planning to move the Petaluma River Bridge scope and funding to Contract B2. The scope for the Route 116 Structures will be re-named Contract C3, which is unfunded at this time.

Contract C2 - SCTA has advanced design using Measure M funding and is scheduled to complete design in 2013. Approximately \$90 Million is needed to fully fund the right of way and construction phases of this project.

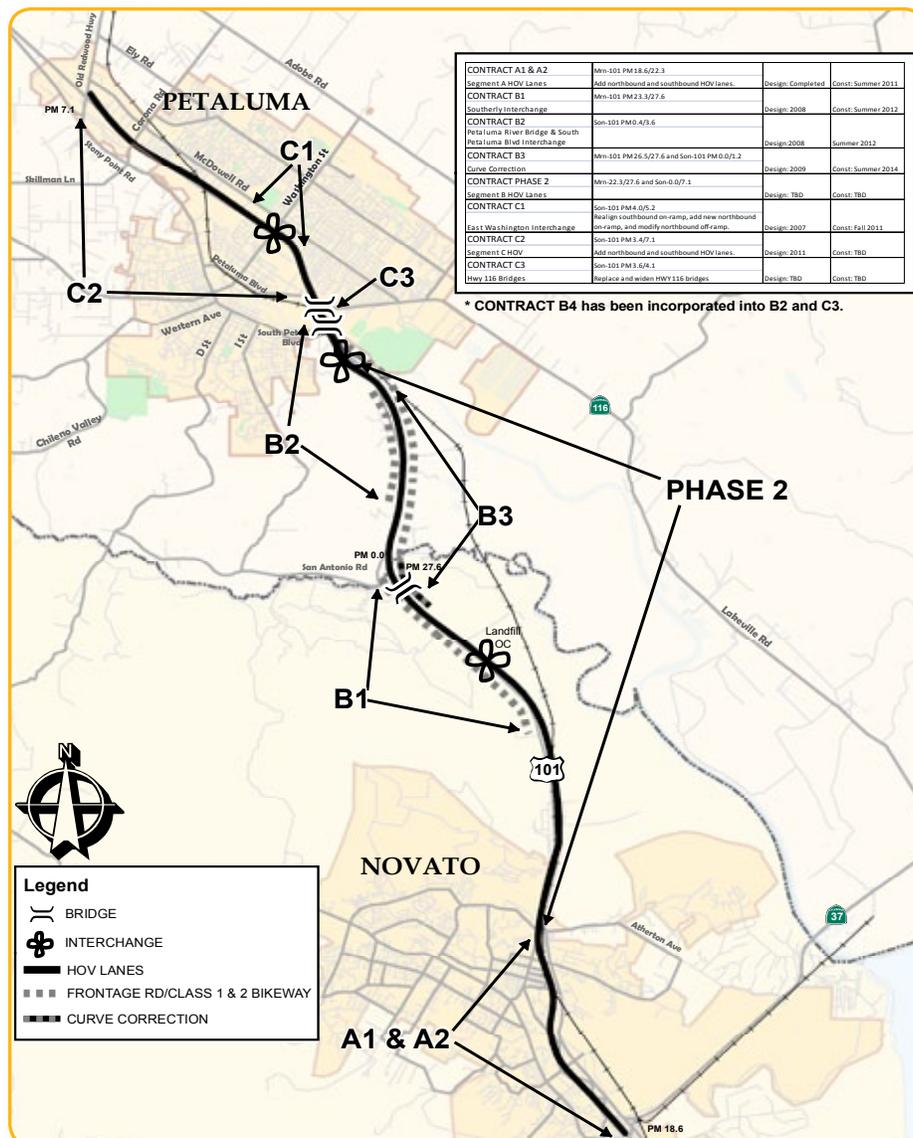
Future Contracts - Subsequent contracts will be developed as funding is secured.

FISCAL YEAR 2010-2011 EXPENDITURES:

In FY 10-11, SCTA expended a total of \$5,703,255 in Measure M – Highway 101 Projects Program funds on the MSN project as shown in the following table:

Phase	B2	B4	C1	C2	Total
PS&E	\$1,144,400	\$1,678,953	\$0	\$743,257	\$3,566,610
ROW SUP	\$260,859	\$0	\$0	\$0	\$260,859
Mitigation	\$0	\$182,490	\$15,000	\$0	\$197,490
ROW CAP	\$629,209	\$0	\$749,360	\$0	\$1,378,569
CON CAP	\$0	\$0	\$0	\$0	\$0
PM	\$129,795	\$73,082	\$40,803	\$56,047	\$299,727
Total	\$2,164,264	\$1,934,525	\$805,163	\$799,304	\$5,703,255

PROJECT MAP:



LOCAL STREET PROJECTS (LSP) PROGRAM (20%)

Measure M contributes 20 percent of its revenue to the Local Street Projects (LSP) Program. Net funding in the account grew, starting from a beginning balance of \$17,456,788 to an ending balance of \$20,388,810. Disbursements in the amount of \$450,000 were made to one project.

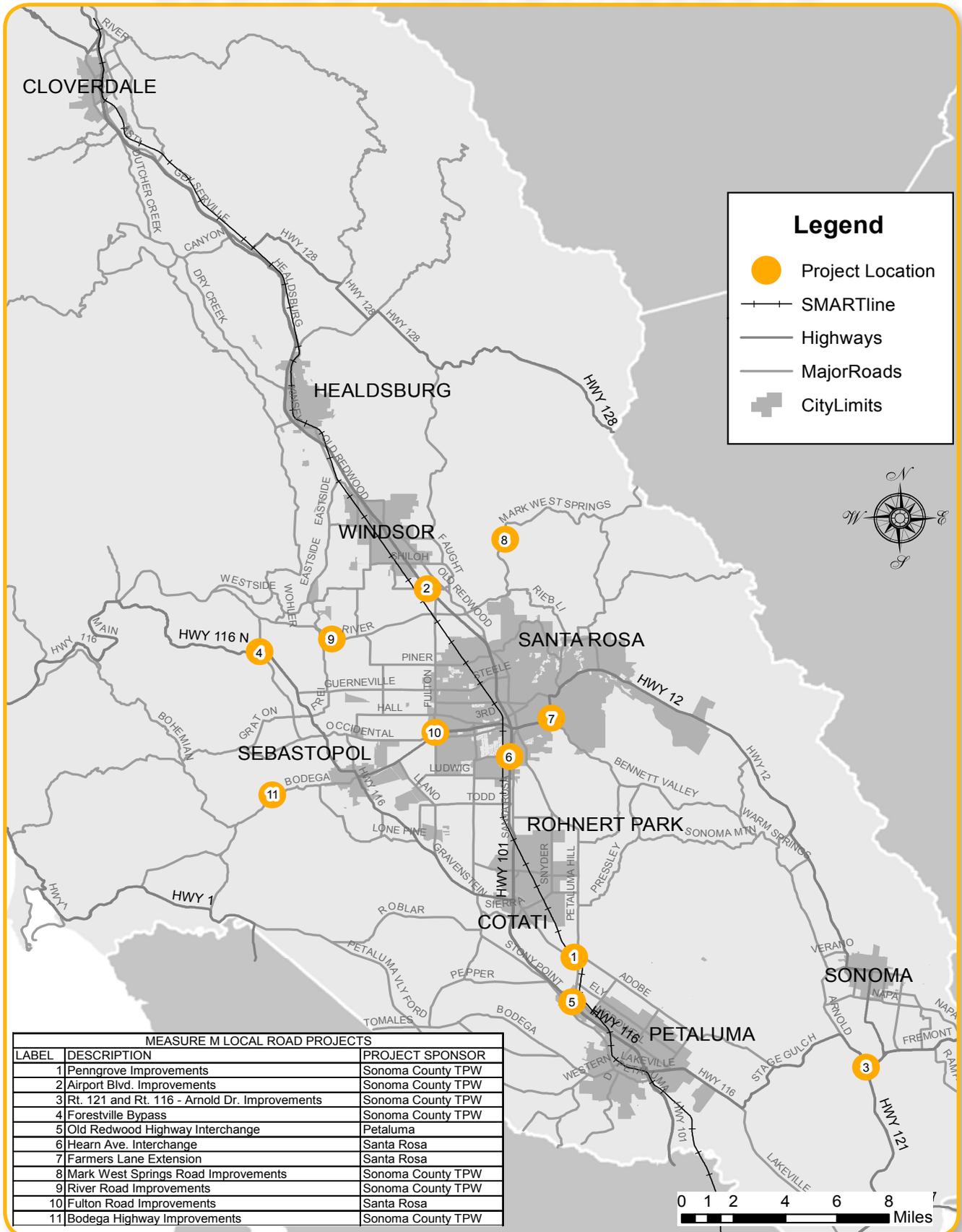
The following table summarizes FY10-11 appropriations and disbursements:

**Table 5 - LSP Program Reporting
Fiscal Year 2010-11**

LSP Project Name	Beginning Appropriation Balance	FY 10/11 Appropriation	FY 10/11 Disbursements	Ending Appropriation Balance
Hearn Avenue Interchange	\$0	\$1,500,000	\$450,000	\$1,050,000
Totals	\$0	\$1,500,000	\$450,000	\$1,050,000



LOCAL STREETS PROJECTS



MEASURE M LOCAL ROAD PROJECTS		
LABEL	DESCRIPTION	PROJECT SPONSOR
1	Penngrove Improvements	Sonoma County TPW
2	Airport Blvd. Improvements	Sonoma County TPW
3	Rt. 121 and Rt. 116 - Arnold Dr. Improvements	Sonoma County TPW
4	Forestville Bypass	Sonoma County TPW
5	Old Redwood Highway Interchange	Petaluma
6	Hearn Ave. Interchange	Santa Rosa
7	Farmers Lane Extension	Santa Rosa
8	Mark West Springs Road Improvements	Sonoma County TPW
9	River Road Improvements	Sonoma County TPW
10	Fulton Road Improvements	Santa Rosa
11	Bodega Highway Improvements	Sonoma County TPW

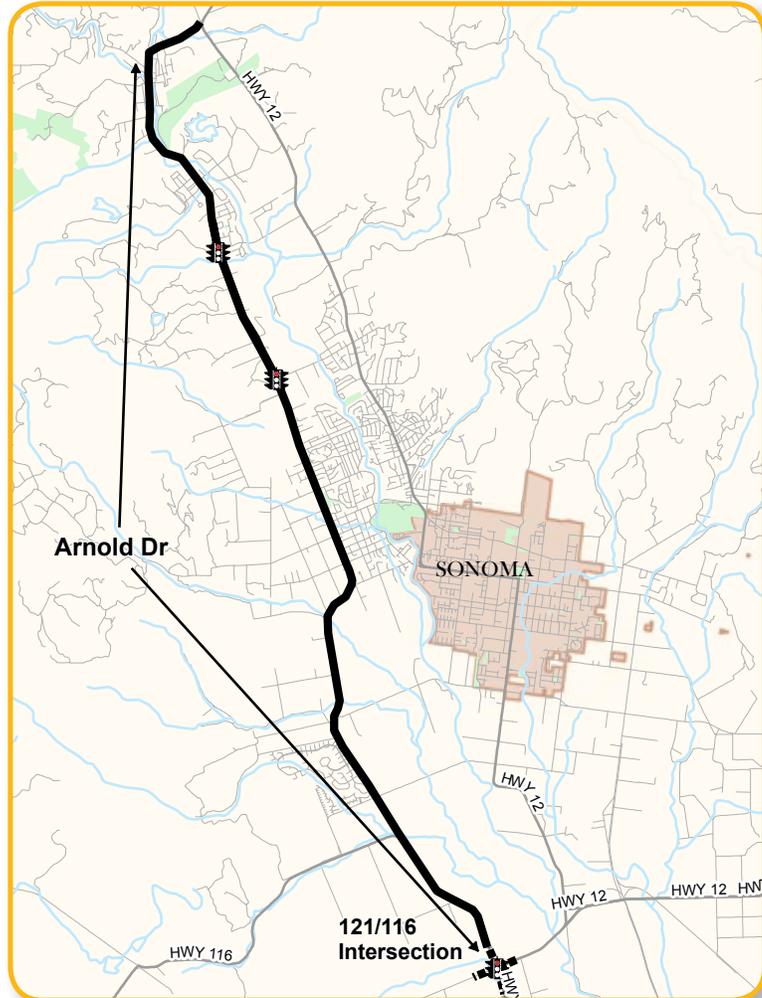
MEASURE M LOCAL STREET PROJECTS HIGHWAY 121/116 INTERSECTION IMPROVEMENTS & ARNOLD DRIVE IMPROVEMENTS

PROJECT SCOPE:

This project would remove a right turn lane and install a traffic signal or roundabout at the intersection of Highway 121 and 116. The project would relocate the park and ride lot, replace the Yellow Creek Bridge, and widen the roadway to allow for turn lanes into and out of existing commercial uses. The capacity of the park and ride lot would be increased from 47 spaces to 94 spaces. The Arnold Drive improvements would include adding a traffic signal at Madrone Road, roundabout at Agua Caliente Road, and shoulder widenings and center turn lanes at various locations. This project is both a congestion relief and safety project.

ADDITIONAL PROJECT DETAILS:

There are two distinct elements to this project, the improvements at various locations along Arnold Drive (Phases 1, 2, 4, and 5), which would be constructed in phases, and the improvements at the intersection of 121/116 (Phase 3) which will require coordination with and PSR approval from Caltrans. Phase 1 entails widening Arnold Drive in the vicinity of Glen Ellen Market. This widening will include bike shoulders and striping. Phase 2 includes replacing the existing stopped controlled intersection at Agua Caliente Road with a new roundabout.



PROJECT LOCATION:

PROJECT STATUS / SCHEDULE:

The Phase 1 project is scheduled to start construction in the summer of 2011. Phase 2 environmental and design phases for the roundabout are underway. Construction is anticipated to start in late 2012.

FISCAL YEAR 2010-2011 APPROPRIATIONS AND DISBURSEMENTS:

There were no appropriations or disbursements made for the project in FY11.

MEASURE M LOCAL STREET PROJECTS

AIRPORT BOULEVARD IMPROVEMENTS AND AIRPORT BOULEVARD INTERCHANGE

PROJECT SCOPE:

This project will signalize and widen Airport Boulevard from Sonoma County Airport over Highway 101 to Old Redwood Highway. The project would also extend Brickway Boulevard from Laughlin Road to River Road as a congestion relief measure for the Airport Boulevard interchange.

ADDITIONAL PROJECT DETAILS:

The Airport Boulevard project will be constructed in five separate phases over the course of several years. Some of the phases have yet to be programmed as they are planned for years beyond what is contained in the current Strategic Plan.

PROJECT STATUS / SCHEDULE:

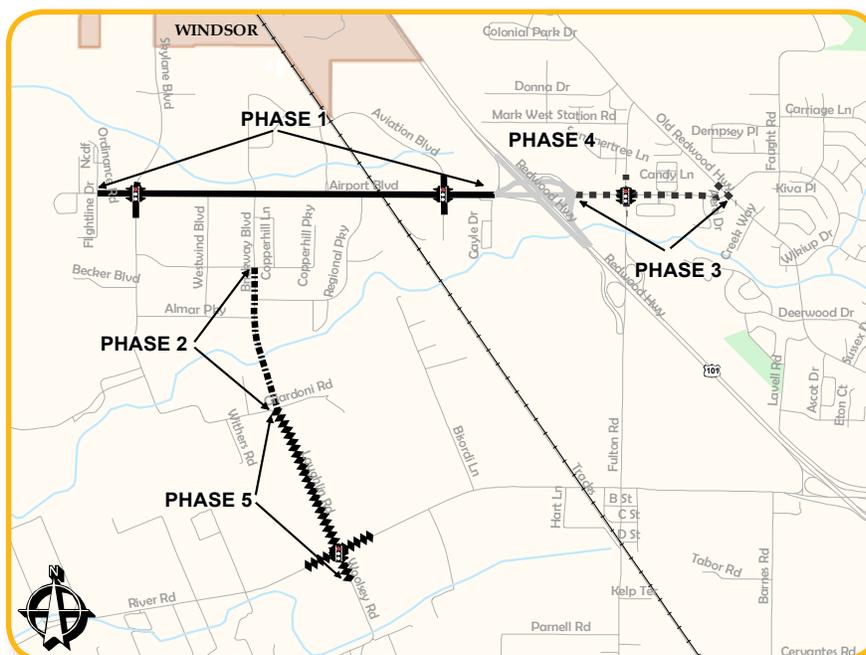
Phase 1A widened of Airport Boulevard to accommodate additional lanes between Highway 101 and Aviation Boulevard and signalization of the intersection of Aviation Boulevard and Airport Boulevard. Phase 1A work has been completed.

Phase 2 is the construction of a new road and bridge across Mark West Creek from Brickway Boulevard to Laughlin Road. Funding for preliminary engineering and environmental phases has been identified and initial design work has just started. No schedule for construction has been set.

Phase 3 is the widening of Airport Boulevard between Old Redwood Highway and Highway 101. Funding for preliminary engineering and environmental phases has been identified and initial design work has just started for the widening between Fulton Road and Highway 101 and signalization of the intersection of Fulton Road and Airport Boulevard. The project is fully funded with construction anticipated to start in the Summer of 2012.

Phase 4 is the construction of a new Airport Boulevard interchange project. Environmental revalidation has been completed. Design of the new five-lane interchange is at the 95% stage and right-of-way acquisition is underway. The project is fully funded with construction anticipated to start in the Summer of 2012. See the Highway 101 Project #2 – North information sheet for more information on the interchange project.

PROJECT LOCATION:



No work has begun on Airport Boulevard Phase 5 which extends Laughlin Road from River Road to Brickway Boulevard.

FISCAL YEAR 2010-2011 APPROPRIATIONS AND DISBURSEMENTS:

There were no appropriations or disbursements made for project in FY 10-11

MEASURE M LOCAL STREET PROJECTS

OLD REDWOOD HIGHWAY INTERCHANGE WITH HIGHWAY 101

PROJECT SCOPE:

This project will replace the existing Old Redwood Highway Overcrossing with a new four lane bridge with bicycle lanes and sidewalks on both sides.

ADDITIONAL PROJECT DETAILS:

The replacement overcrossing would be elevated 4' to 5' to meet vertical clearance height requirements and to meet current design standards. The partial clover configuration would remain; however, the ramps would be re-aligned to match the new overcrossing alignment. Additionally, ramps would be widened for HOV bypass lanes, CHP enforcement areas would be provided, and equipment for ramp metering would be installed.

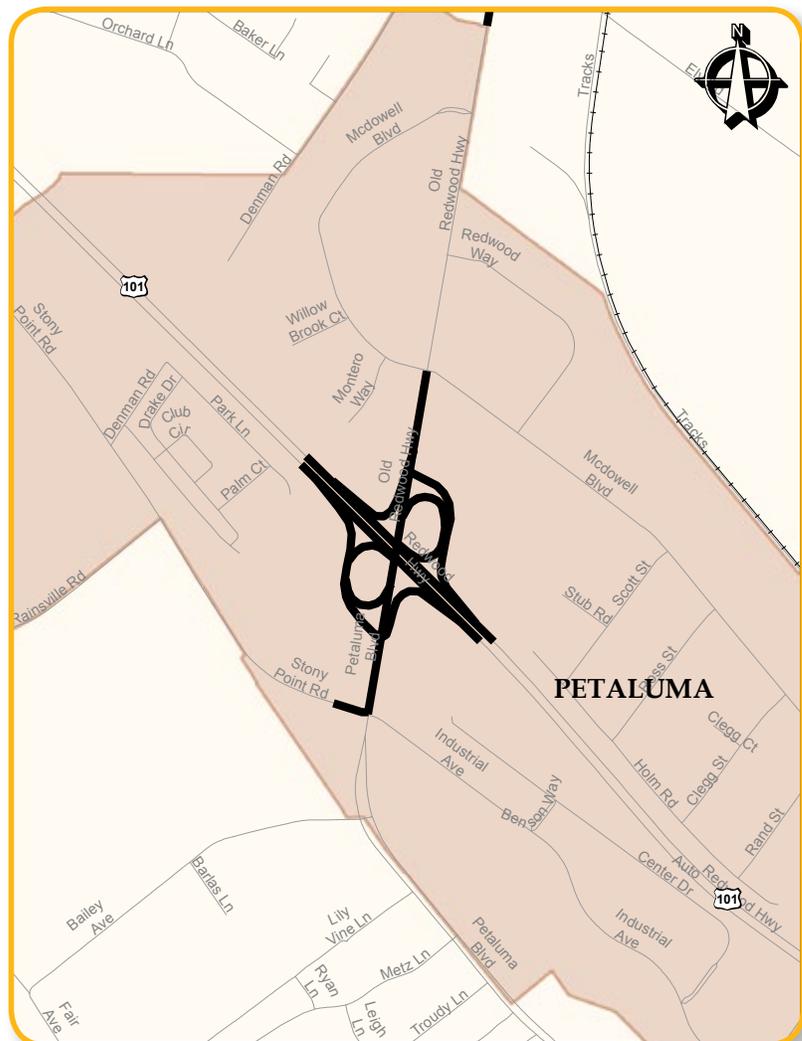
PROJECT STATUS / SCHEDULE:

SCTA and Petaluma have reached an agreement to combine the overcrossing replacement with the Central Highway 101 HOV Lane Project (Phase C). Environmental studies have been completed, and the FEIR for the Central Highway 101 HOV Lane project was re-validated in May 2010 to include the overcrossing replacement. Design and right of way acquisitions are expected to be complete by June 2012. Construction is scheduled to commence in early 2013, with completion by December 2014.

FISCAL YEAR 2010-2011 APPROPRIATIONS AND DISBURSEMENTS:

There were no appropriations or disbursements of Measure M - LSP funds for FY 10-11.

PROJECT LOCATION



MEASURE M LOCAL STREET PROJECTS

HEARN AVENUE INTERCHANGE MODIFICATIONS

PROJECT SCOPE:

This project would widen the Hearn Avenue Bridge and add turn lanes and widen the Santa Rosa Avenue approaches to the Hearn Interchange and realign the ramps on the west side of the interchange.

ADDITIONAL PROJECT DETAILS:

The intent of this project is to relieve traffic congestion at and around the Hearn interchange by widening the Hearn overcrossing of Highway 101, reconfiguring the ramps and provide local street improvements to Hearn Avenue and Santa Rosa Avenue approaches to Hearn. There are three phases, which will all be constructed separately. Phase I will add turn lanes, bike lanes, sidewalks and widen Santa Rosa Avenue approaches to the Hearn Avenue Interchange and will include intelligent transportation system components. Phase II will widen Hearn Avenue from the Highway 101 over-crossing to Dutton Avenue. Bicycle and pedestrian needs will be addressed with the widening by adding bike lanes and shoulders. Phase III will complete the project by widening/reconstructing the Hearn Avenue over-crossing and reconfiguring the ramps. Bicycle and pedestrian needs will be addressed with the widening by adding bike lanes and sidewalks on the new overcrossing. This phase requires coordination with and Project Study Report (PSR) approval from Caltrans.

PROJECT STATUS / SCHEDULE:

Phase I: Rough grading and temporary paving work was completed in FY10-11 on Santa Rosa Avenue between Yolanda Avenue and Kawana Springs Road to accommodate the relocation of PGE's facilities in advance of future road widening that will start in FY 12-13.

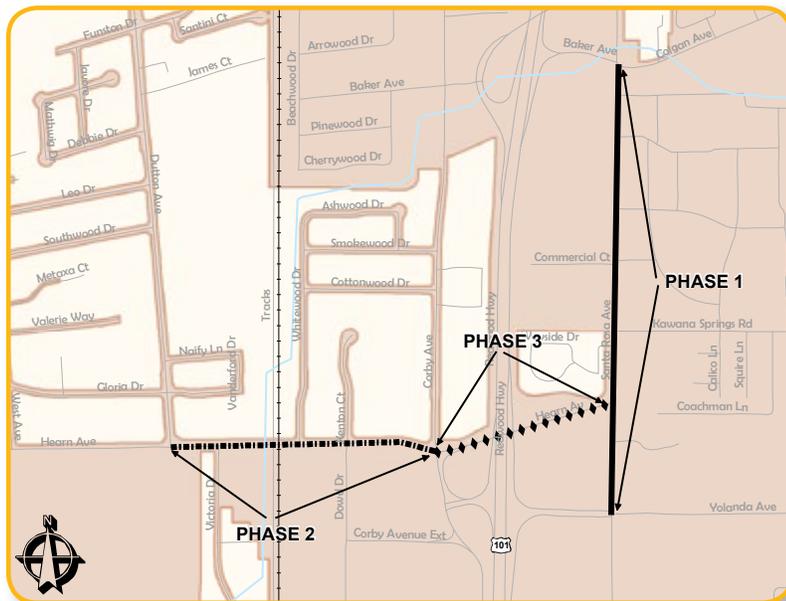
Phase II: Construction of a new travel lane, curb, gutter, and sidewalk, and bike lanes on Hearn Avenue between Victoria Drive and Whitwood Drive was completed in FY 10-11.



Hearn Avenue Interchange Before



Hearn Avenue Interchange After



PROJECT LOCATION

Phase III: The city will continue to work with Caltrans to approve the project PSR in FY11-12.

FISCAL YEAR 2010-11 APPROPRIATIONS AND DISBURSEMENTS:

SCTA appropriated and disbursed \$450,000 for Hearn Avenue Phase II construction and construction support in FY 10-11. SCTA appropriated \$1,050,000 for construction and construction support but had no disbursements for the Hearn Avenue Phase I construction project in FY 10-11.

BICYCLE AND PEDESTRIAN PROJECTS PROGRAM (4%)

Measure M contributes 4 percent of its revenue to the Bicycle and Pedestrian Projects program. Net funding in the Measure M Bike/Ped program account grew, starting from a beginning balance of \$1,485,238 to an ending balance of \$1,608,374. Disbursements in the amount of \$591,346 were made to five projects.

The following table summarizes FY 10-11 Bike / Ped Project program appropriations and disbursements:

Table 6 – Bike/Ped Projects Program Reporting - Fiscal Year 2010-11

Project Name	Beginning Appropriation Balance	FY 10/11 Appropriation	FY 10/11 Disbursements	Ending Appropriation Balance
Santa Rosa Creek Trail	\$16,936	\$50,000	\$50,429	\$1,507 ²
Old Red/Mendo/SR Ave	\$0	\$0	\$0	\$0
Access Across 101	\$0	\$0	\$0	\$0
Petaluma River Trail	\$109,897	\$0	\$21,214	\$88,683
Copeland Creek Trail	\$52,772	\$0	\$0	\$52,772
Street Smart Sebastopol	\$184,415	\$1,030,000	\$415,815	\$798,600
Safety and Education	\$14,205	\$60,000	\$60,462	\$13,743
Central Sonoma Valley Trail	\$43,325	\$50,000	\$43,425 ¹	\$49,900
Sonoma/Schellville Trail	\$92,758	\$0	\$0	\$92,758
Totals	\$514,308	\$1,175,000	\$591,346	\$1,097,962

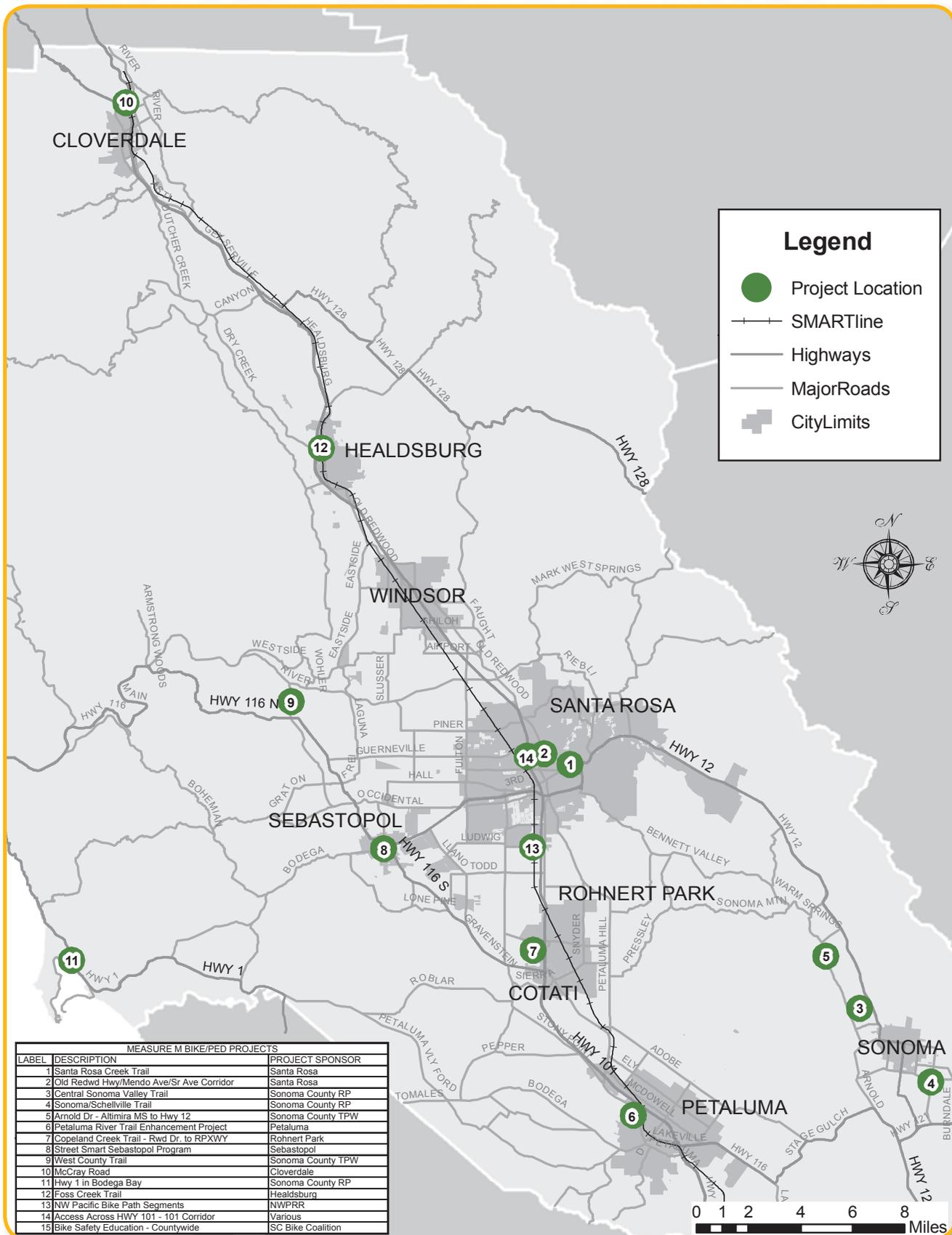
Note 1: Regional Parks provided an estimate for accrual purposes for Central Sonoma Valley Trail of \$43,425. Actual invoice was \$43,325. Adjustment to disbursement of \$100 will occur in Fiscal Year 11-12.

Note 2: Santa Rosa Creek Trail (Phase 1) had an expired appropriation that was deobligated by the SCTA board on July 11, 2011 due to inactivity. Therefore there are no Phase 1 active obligations carried forward for FY 11-12.



The following exhibits describe the status of the eight Bike/Ped projects receiving either an appropriation or a disbursement during FY 10-11:

BICYCLE PEDESTRIAN PROJECTS



MEASURE M BIKE/PED PROJECTS		
LABEL	DESCRIPTION	PROJECT SPONSOR
1	Santa Rosa Creek Trail	Santa Rosa
2	Old Redwd Hwy/Mendo Ave/Sr Ave Corridor	Santa Rosa
3	Central Sonoma Valley Trail	Sonoma County RP
4	Sonoma/Schellville Trail	Sonoma County RP
5	Arnold Dr - Altamira MS to Hwy 12	Sonoma County TPW
6	Petaluma River Trail Enhancement Project	Petaluma
7	Copeland Creek Trail - Rwd Dr. to RPXWY	Rohnert Park
8	Street Smart Sebastopol Program	Sebastopol
9	West County Trail	Sonoma County TPW
10	McCray Road	Cloverdale
11	Hwy 1 in Bodega Bay	Sonoma County RP
12	Foss Creek Trail	Healdsburg
13	NW Pacific Bike Path Segments	NWPRR
14	Access Across HWY 101 - 101 Corridor	Various
15	Bike Safety Education - Countywide	SC Bike Coalition

MEASURE M BICYCLE PEDESTRIAN PROJECTS

SANTA ROSA CREEK TRAIL

PROJECT SCOPE:

Close gaps along the Santa Rosa Creek Trail in Santa Rosa. This will create an east-west connection through central Santa Rosa.

ADDITIONAL PROJECT DETAILS:

This project will construct a Class 1 multi use path along Sana Rosa Creek in several locations. While some locations have already been constructed, the first two sections to be funded with Measure M money are located from Streamside Drive to Mission Circle (Phase 1) and from Dutton Avenue to Santa Rosa Creek (Phase 2). Additional sections of creek trail will be identified and constructed in the future. This project creates new trail and connects to the existing trail along Santa Rosa Creek, according to the Creeks Master plan authorized by the City of Santa Rosa.

PROJECT STATUS / SCHEDULE:

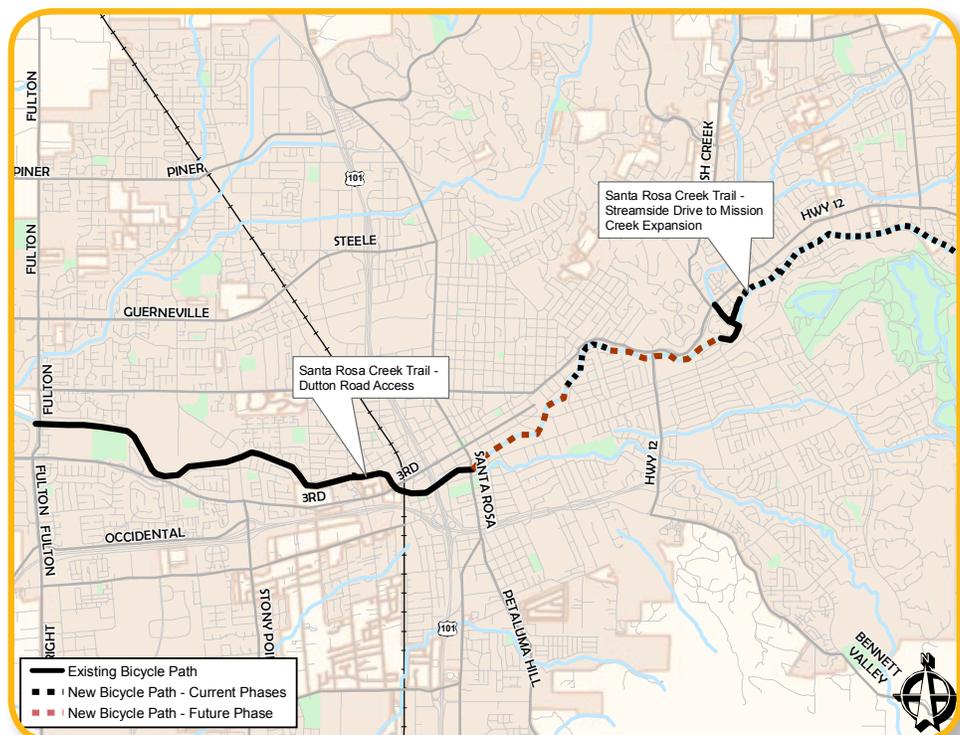
Environmental and right of way for Phase 1 is complete. The city is also working on environmental studies and preliminary engineering for Phase 2. Construction of Phases 1 and 2 is scheduled for the summer of 2011.

FISCAL YEAR 2010-11 APPROPRIATIONS AND DISBURSEMENTS:

The City of Santa Rosa had \$16,936 available from a prior year’s appropriation for Phase 1 (\$1,936 for environmental studies and \$15,000 for construction support). The city invoiced for \$1,936 for environmental activities on Phase 1 and the SCTA board de-obligated the \$15,000 appropriation for construction support due to inactivity on July 11, 2011. Therefore, the city has no active appropriations for Phase 1 to carry forward to FY 11-12.

The city also requested and received an appropriation in the amount of \$50,000 for Phase 2 (an additional \$10,000 for environmental and \$40,000 for design activities). The city invoiced for \$8,493 for environmental expenses and \$40,000 for developing plans, specifications and estimates. The city carries forward a balance of \$1,507 for Phase 2 expenditures in FY 11-12.

PROJECT LOCATION:



MEASURE M BICYCLE PEDESTRIAN PROJECTS

CENTRAL SONOMA VALLEY BIKEWAY

PROJECT SCOPE:

Create a safe route for pedestrians and bicyclist between Verano Avenue and Agua Caliente Road. There is currently no alternative through route to Highway 12 forcing pedestrians and bicyclist to use the shoulder of Highway 12 for such destinations as Flowery School, Larson Park, La Luz Community Center, Maxwell Farms Park and the Boys and Girls Club.

ADDITIONAL PROJECT DETAILS:

This project will construct a bicycle and pedestrian pathway in multiple phases. The first phase will provide pathway from Larsen Park to Highway 12. The second phase will provide a bikeway from Verano Avenue to Larson Park. The first phase has been split into two segments in order to build a portion of the bikeway while right of way issues are resolved with Sonoma Valley Union School District. The first segment is located at Larson Park and the second segment is located at Flowery School. Construction work will include asphalt paving, gravel shoulders, grading and drainage, striping, signage, fencing, bike/pedestrian bridge, and bollards.

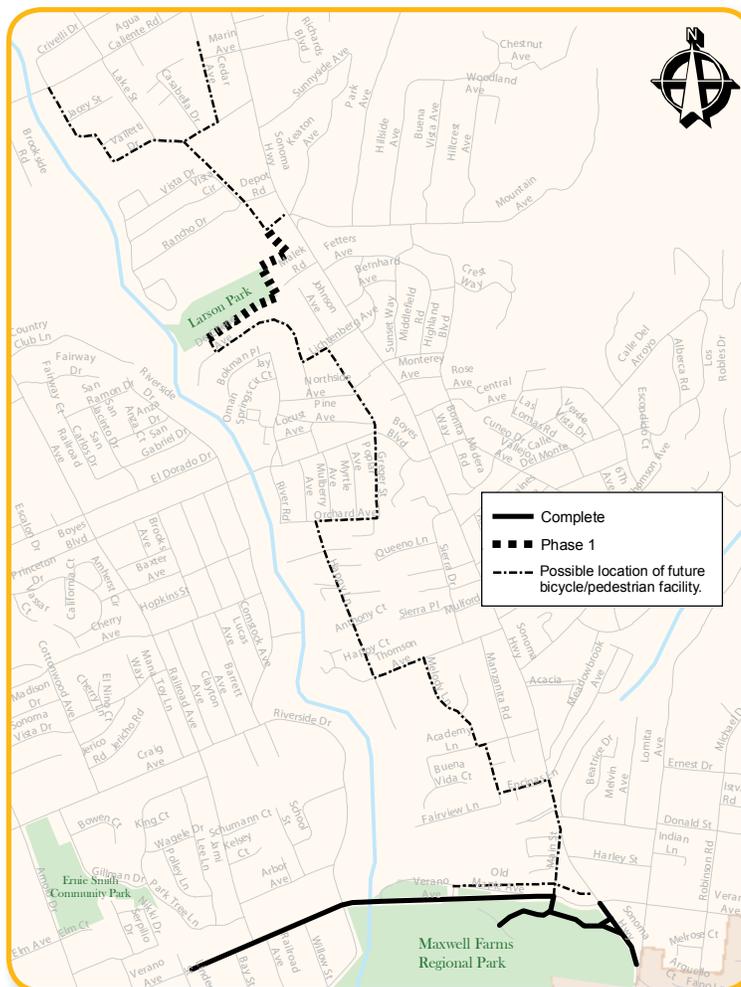
PROJECT STATUS / SCHEDULE:

Regional Parks expects work to occur in the following sequence:

Perform topographic and boundary survey on Flowery Elementary School and two adjacent private properties; if property/right of way is available, proceed with easement negotiations with School District and/or property owners; execute easement agreements with School District and/or property owners; complete CEQA documents; prepare construction plans; and advertise, award and construct.

FISCAL YEAR 2010-11 APPROPRIATIONS AND DISBURSEMENTS:

The Sonoma County Regional Parks Department received \$43,325 in reimbursements for Environmental (\$17,000) and Design (\$26,325) phases during FY 10-11. The Parks Department also received an appropriation of \$50,000 for the construction phase in FY10-11.



PROJECT LOCATION:



MEASURE M BICYCLE PEDESTRIAN PROJECTS PETALUMA RIVER TRAIL

PROJECT SCOPE:

Create a bicycle and pedestrian pathway along Petaluma River connecting east side of town to new shopping, new housing and theater district downtown.

ADDITIONAL PROJECT DETAILS:

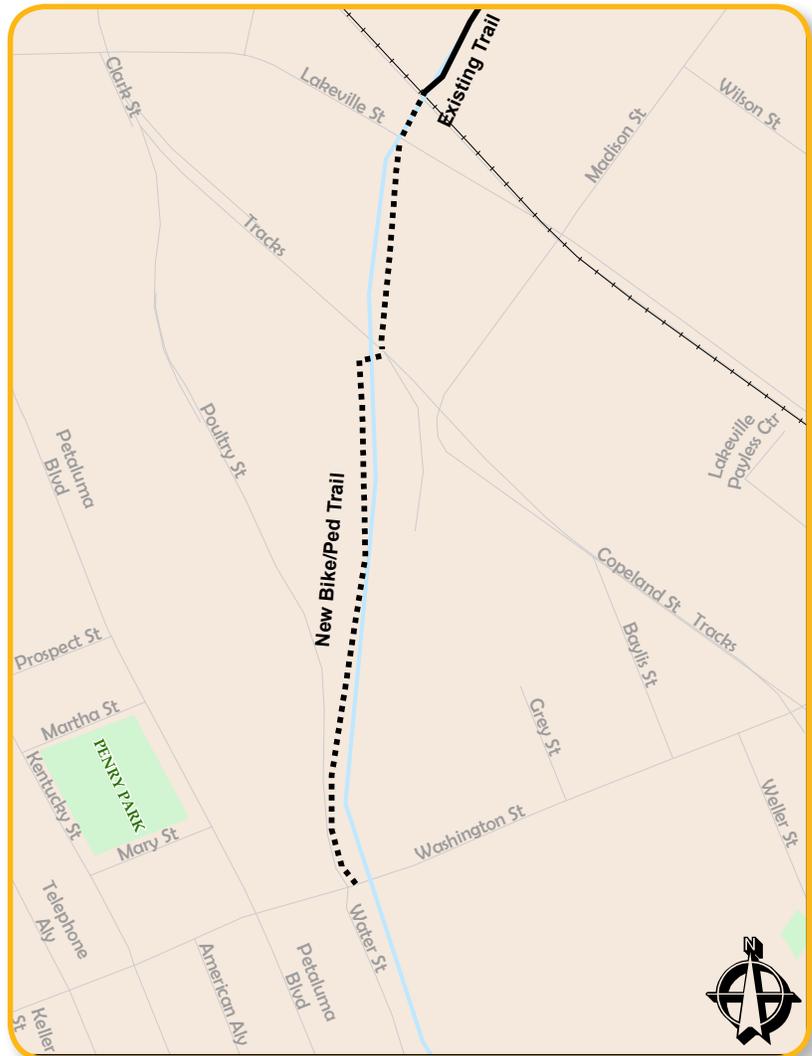
The Petaluma River Trail will be a Class I multi-use pathway from the eastside urban limits to the Historic Downtown Area utilizing the creek and river’s natural corridors, including approximately 2 miles along the Petaluma River. This project carries out a portion of the Petaluma River access and Enhancement Plan approved by City Council in 2000. This project is to be constructed in phases, with Measure M funding being applied to Phase III only. Phase III will complete the Petaluma River trail from Lakeville Street to Washington Street. A river crossing near Copeland Street will be included as an ADA accessible, prefabricated bike and pedestrian bridge.

PROJECT STATUS / SCHEDULE:

The City of Petaluma continued with designing and acquiring right-of-way necessary for Phase III. Design is approximately 98% complete and right-of-way acquisition is 50% complete. It is anticipated that Phase III will complete design and right-of-way by late 2011 and begin construction in spring 2012.

FISCAL YEAR 2010-11 APPROPRIATIONS AND DISBURSEMENTS:

In FY 10-11, there were no appropriations for the Petaluma River Trail. The City carried forward a balance of \$109,897 (\$33,117 for Design and \$76,780 for Right of Way activities). The city invoiced for and SCTA disbursed \$21,214 (\$14,769 for right-of-way engineering and \$6,445 for the preparation of plans and specifications) for Phase III of the Petaluma River Trail Project. Petaluma carries over an appropriation balance of \$88,683 for future year’s expenditures.



PROJECT LOCATION

MEASURE M BICYCLE PEDESTRIAN PROJECTS COPELAND CREEK TRAIL

PROJECT SCOPE:

Make existing path along Copeland Creek and Laguna de Santa Rosa from Redwood to Hinebaugh Creek (at Rohnert Park Expressway), and Commerce Blvd to the eastern city limits useable for pedestrians and bicyclists.

ADDITIONAL PROJECT DETAILS:

The Copeland Creek Bike Trail project is a 1.2 mile paved Class I bike path along Copeland Creek west of Highway 101, between Redwood Drive and Rohnert Park Expressway, and between Commerce Boulevard and the eastern city limits in Rohnert Park. The project consists of asphalt paving in one location of an existing Sonoma County Water Agency service road along the north side of the creek suitable for bicycles and a wide range of pedestrian uses, including wheelchairs, strollers, skateboards and walkers; and rehabilitation of an existing Class I path in a second location.

PROJECT STATUS / SCHEDULE:

The first phase of this project was constructed in summer of 2008. The Notice of Completion was filed on November 25, 2008. The trail/path is open for use.

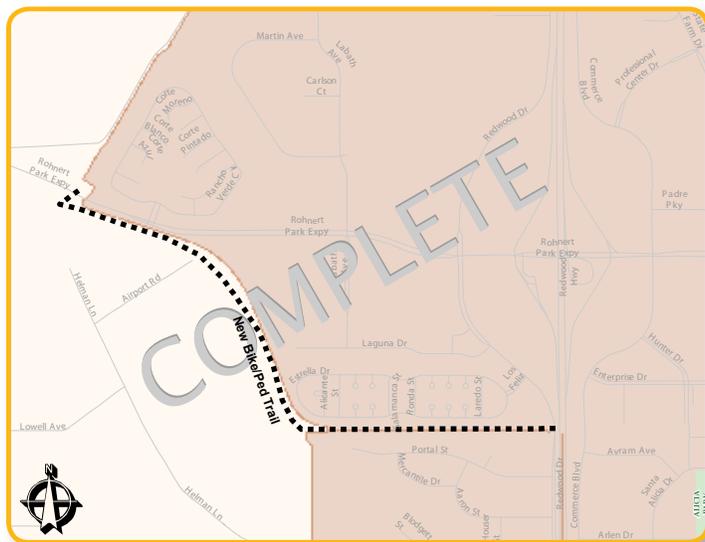
Because the city was able to complete the project as listed in the Measure for less than estimated, a balance of \$52,771.05 remained in the city's appropriation. The City of Rohnert Park requested and the SCTA Board approved on March 8, 2010 an amendment to the expenditure plan that makes the remaining balance available for an additional section of the Copeland Creek trail. The funding will be used as matching funds for Transportation Enhancement funding.



Copeland Creek Trail Before



Copeland Creek Trail After



PROJECT LOCATION

FISCAL YEAR 2010-11 APPROPRIATIONS AND DISBURSEMENTS:

The city did not receive any reimbursements in FY 10-11. The open appropriation is expected to be expended as match for federal funds in FY 11-12.

MEASURE M BICYCLE PEDESTRIAN PROJECTS STREET SMART SEBASTOPOL

PROJECT SCOPE:

This project includes closing gaps in sidewalks, adding bike routes, placing directional signs, building transit shelters and other related items within Sebastopol.

ADDITIONAL PROJECT DETAILS:

Intersection improvements include curb extensions (bulbouts), colored crosswalks, pedestrian beacons, landscaping, sidewalk gap closures, signage, entryway treatments, and transit shelter improvements at various locations. A Phase I project of crosswalk improvements at three locations in central downtown was completed in Spring of 2006 without the use of Measure M funds.

PROJECT STATUS / SCHEDULE:

The Street Smart Sebastopol project will be constructed in three phases. The first phase was funded without Measure M dollars. The next two phases will complete pedestrian safety improvements at twelve intersections in Downtown Sebastopol, which were prioritized by the City Council for the Street Smart Sebastopol Program in May 2006. The Phase 2 project includes improvements to the top three priority intersections approved by the Council. The Phase 3 project includes improvements at the remaining nine intersections on the Street Smart Sebastopol priorities list, all of which are located on State Highway 116.

The construction contract for Phase 2 of this project was awarded in September 2010. Construction began in November 2010 and is approximately 85% complete. Measure M funds are being used as a match for the federal funds.

The City completed designing the Phase 3 project in FY 09-10. The city council approved the design and authorized staff to advertise the project in May 2010. The project is currently under construction and is expected to be completed by the end of 2011.

FISCAL YEAR 2010-11 APPROPRIATIONS AND DISBURSEMENTS:

The City carried forward a balance of \$184,415 from the prior fiscal year. The City appropriated an additional \$1,030,000 in FY 10-11 for construction of the final two phases of the Street Smart Sebastopol intersections. Sebastopol requested and received reimbursement of \$415,815 and carries \$798,600 forward for future years' expenditures.

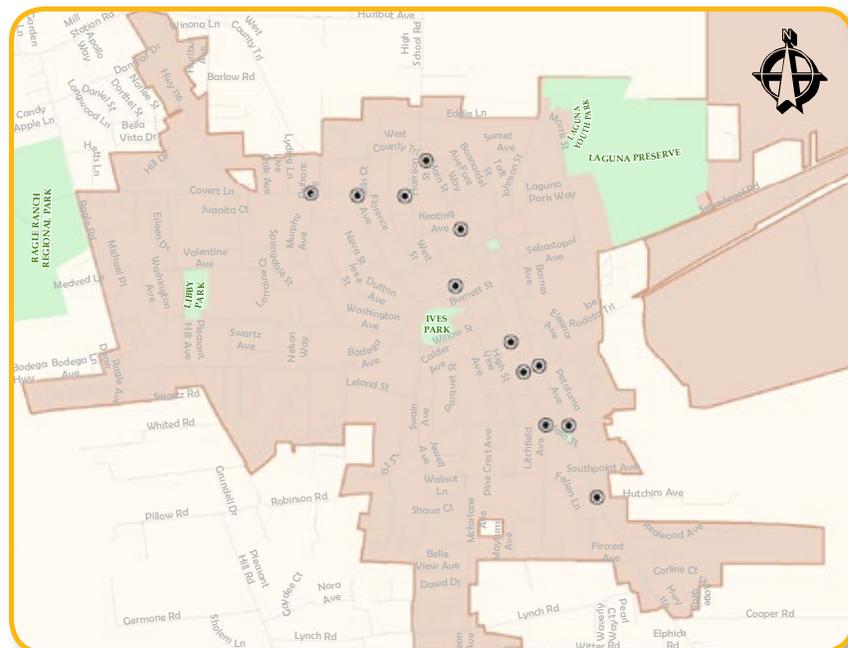


Before



After

PROJECT LOCATION:



MEASURE **M** BICYCLE PEDESTRIAN PROJECTS BICYCLE SAFETY AND EDUCATION

PROJECT SCOPE:

Implement bicycle safety programs focused on educating the public and, in particular, school children.

ADDITIONAL PROJECT DETAILS:

The Sonoma County Bicycle Coalition (SCBC) has requested funds and been approved for two programs as part of this project: Safe Routes to Schools and Bike to Work Day. Safe Routes to Schools creates activities and materials to educate and promote safety through Education, Encouragement, Enforcement, Engineering and Evaluation (Five E's). The Bike to Work Day is designed to encourage commuters to try bicycling to work, school or errands during May and also to increase the public's awareness and respect for bicyclists.

PROJECT STATUS / SCHEDULE:

SCBC is, as yet, the only sponsor to have requested funds for this project. SCBC uses the funds to outreach to schools within Sonoma County in order to increase participation and encourage schools to start their own Safety and Education programs with a goal of increasing walking and bicycle ridership to and from schools and promote healthy and active lifestyles. The funds for the Bike to Work Day program are used to increase participation in Bike to Work Day activities and to produce advertisements and promotional material.

FISCAL YEAR 2010-11 APPROPRIATIONS AND DISBURSEMENTS:

SCBC had \$14,205 in carry over from the prior year's appropriations. SCTA appropriated a total of \$60,000 to fund both programs in FY 10-11 (\$45,000 for Safe Routes to School and \$15,000 for Bike to Work). The SCTA disbursed \$ 60,462 to the Coalition this year. SCBC carries forward a balance of \$13,743 for future years' expenditures.

4) PASSENGER RAIL PROGRAM (5%)

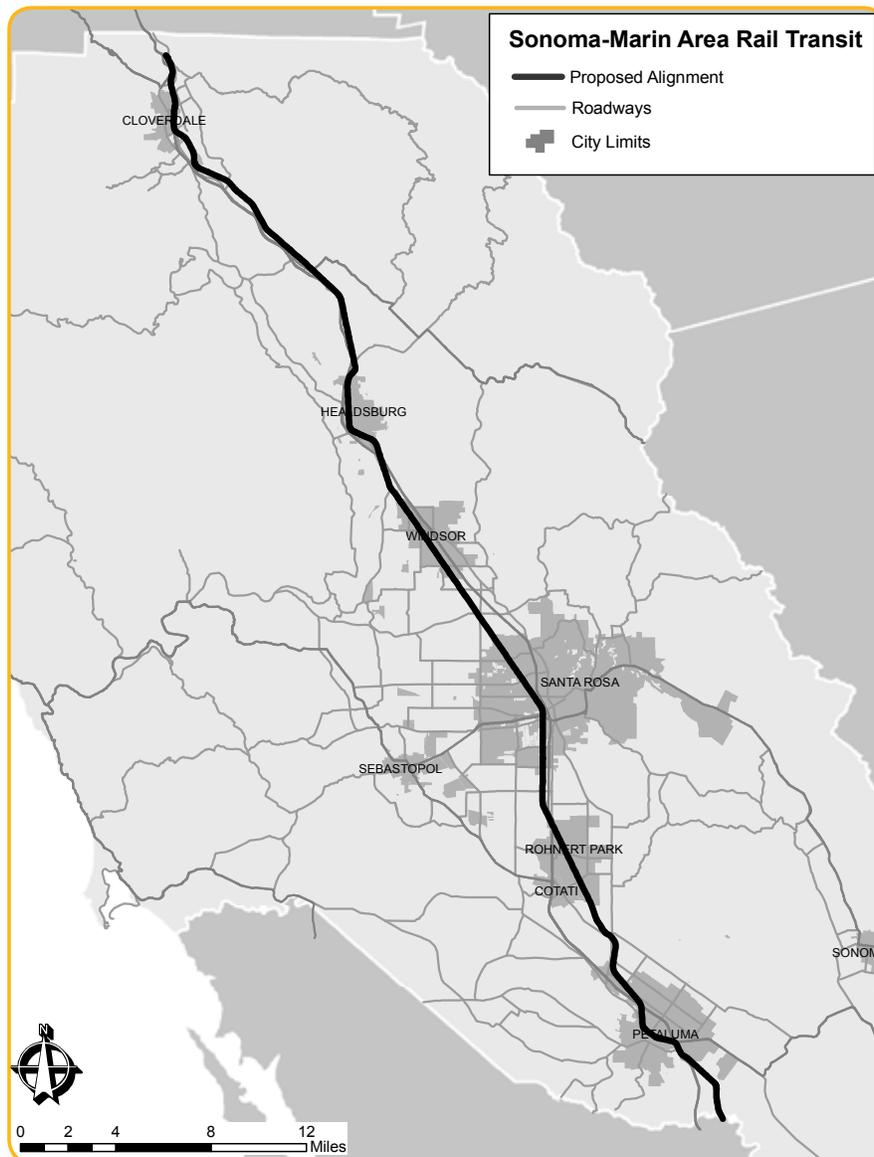
Measure M contributes 5 percent of its revenue to the Passenger Rail Program. Net funding in the account began with a balance of \$3,915,201. Revenue and adjustments to the program totaled \$7,558,356 while expenditures totaled \$201,043, leaving an ending balance of \$11,272,514.

The Rail program earned \$844,209 in new sales tax revenue in Fiscal Year 2011. The program earned \$43,856 in interest.

As a result of the 2011 sale of revenue bonds, the Passenger Rail program received \$6,765,927 in net proceeds. Principal payments have been deferred until 2016, in order to allow the program to accelerate construction. The Passenger Rail Program maintains a total debt reserve fund of \$630,000.

There was no active appropriation for SMART in FY2011. Expenditures were limited to \$104,173 for the cost of issuance and \$98,870 for interest on long-term debt.

RAIL PROJECT



MEASURE M PASSENGER RAIL PROGRAM

SONOMA MARIN AREA RAIL TRANSIT

PROJECT SCOPE:

The Sonoma Marin Area Rail Transit (SMART) project is to provide passenger train service to Sonoma and Marin County residents along the Northwestern Pacific (NWP) rail corridor that lies next to Highway 101.

ADDITIONAL PROJECT DETAILS:

SMART passenger train service will provide an attractive, high quality transportation alternative for thousands of commuters traveling within and between Sonoma and Marin counties as well as commuting to San Francisco. For example, currently the average southbound automobile trip between Santa Rosa and San Rafael during the peak morning commute along Highway 101 takes 70-80 minutes. The same trip by train will take approximately 55 minutes (Caltrans Report, 2001). And the combination passenger train-ferry commute into San Francisco will be less than the cost and time of commuting by car. Since over half of all traffic entering Marin County from the north on Highway 101 is destined for Marin County, providing rail service to San Rafael will make a significant contribution to relieving congestion on Highway 101. SMART will also provide rail service to the existing ferry terminal at Larkspur Landing enabling commuters to transfer to a San Francisco bound ferry.

PROJECT STATUS / SCHEDULE:

Measure M funding provides a small fraction of the overall funding needed to initiate passenger rail service. Additional funding was secured by ballot measure in 2009 providing a secure funding source for SMART, and allowing a schedule to be developed. The Sonoma Marin Area Rail Transit district (SMART) plans to utilize Measure M funding to develop station sites, improve rail crossings on local roads, and final engineering. SMART received approximately \$6.8M in bond proceeds from the sale of 2011 Series bonds. SMART anticipates phasing service, with the first phase of passenger rail operations commencing in 2015 or 2016.

FISCAL YEAR 2010-11 APPROPRIATIONS AND DISBURSEMENTS:

There were no appropriations or disbursements for SMART in FY 10-11.

