

MEASURE M

ANNUAL REPORT

JULY 1, 2011 – JUNE 30, 2012



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Work



SCTA

sonoma county transportation authority



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*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 2012. The Central-A, Central-B, and Wilfred Avenue High Occupancy Vehicle (HOV) Lane projects continued construction and are nearing completion. 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 started construction in the fall of 2011, the Petaluma Blvd South Interchange and Petaluma River Bridge (MSN B-2) project, the Lakeville Highway Separation Structures (MSN C-3), and Airport Boulevard/Fulton Road Interchange and Windsor Sound Walls (North B) projects are scheduled to start construction by the end of 2012. The Old Redwood Highway Interchange (Central C) project has completed design and is scheduled to go to construction in early 2013. Design plans for the HOV lanes through central Petaluma (MSN C-2) have been advanced to 65% complete, positioning the project for future funding opportunities.

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, the Hearn Avenue Phase 1 project completed grading along Santa Rosa Avenue to accommodate major utility relocations that were necessary prior to final road widening work, which is scheduled to start construction in 2013. Design for Phases 3 and 4 of the Airport project (Airport Boulevard / Fulton Road Intersection and Airport Boulevard Overcrossing / Highway 101 Interchange) were completed and both phases are scheduled to start construction by the end of 2012. The Old Redwood Highway / Highway 101 Interchange project completed design and is anticipated to start construction in early 2013. Construction of shoulder improvements were completed on Arnold Drive, near the town of Glen Ellen. 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 complete work on several pedestrian enhancements at twelve intersections in downtown Sebastopol as part of the Street Smart Sebastopol project. In Santa Rosa, construction of a new access point to Santa Rosa Creek Trail was completed at Dutton Avenue. 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 continued work on final design and started construction on rail and grade crossing upgrades to bring passenger rail to Sonoma County.

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

Fiscal Year 2012 sales tax revenue totaled \$17,444,645. Compared to Fiscal Year 2011 revenue of \$16,884,183, this reflects 3.32% year-to-year growth.

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, 2012:

**Table 1 – Measure M Financials
Fiscal Year 2011-12**

Apportionment Programs	Beginning Balance	Revenue & Adjustments (Note 1)	FY 11-12 Disbursements	Ending Balance
20% Local Road Rehabilitation (LSR)	\$439,375	\$3,994,303	\$3,965,520	\$468,158
10% Local Bus Transit (LBT)	\$217,926	\$1,735,736	\$1,759,814	\$193,848
1% Administration	\$85,657	\$174,727	\$155,393	\$104,990
Project Programs				
40% Highway 101 Projects	\$54,284,704	\$8,142,388	\$18,243,935	\$44,183,157
20% Local Street Projects (LSP)	\$20,388,810	\$3,713,016	\$2,464,378	\$21,637,448
4% Bike/Ped Projects	\$1,608,374	\$530,424	\$1,297,942	\$840,856
5% Passenger Rail (SMART)	\$11,272,514	\$970,835	\$4,959,521	\$7,283,828
Total Measure M	\$88,297,360	\$19,261,428	\$32,846,504	\$74,712,285

receivables and payables for both revenue and expenditures.

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.

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 2012, the SCTA distributed \$3,965,520 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 11-12**

LSR Jurisdiction	Unspent Prior Allocations	FY 11/12 Allocations	Interest Reported	Available in FY 11-12	Expended in FY 11-12	Rollover to FY 12-13
Cloverdale	\$93,027	\$66,192	\$136	\$159,355	\$0	\$159,355
Cotati	\$100,084	\$52,771	\$328	\$153,184	\$0	\$153,184
Healdsburg	\$211,068	\$91,701	\$118	\$302,887	\$142,385	\$160,502
Petaluma	\$0	\$411,101	\$0	\$411,101	\$330,615	\$80,487
Rohnert Park	\$261,004	\$271,449	\$1,900	\$534,352	\$42,114	\$492,238
Santa Rosa	\$619,262	\$1,167,814	\$7,617	\$1,794,693	\$1,234,320	\$560,373
Sebastopol	\$81,688	\$56,095	\$488	\$138,271	\$0	\$138,271
Sonoma (City)	\$222,145	\$73,968	\$5,554	\$301,667	\$18,960	\$282,707
Windsor	\$0	\$194,884	\$0	\$194,884	\$0	\$194,884
County	\$0	\$1,579,544	\$0	\$1,579,544	\$1,579,544	\$0
Totals	\$1,588,277	\$3,965,520	\$16,332	\$5,570,129	\$3,347,937	\$2,222,192

COUNTY OF SONOMA

The County of Sonoma received and spent \$1,579,544 in Measure M - LSR funds on county roads maintenance this year.

All of the \$1,579,544 in Measure M-LSR funds were spent on road preservation in the form of crack sealing, grind-outs, and overlays of various roads including Mirabel Road, Arnold Drive, Todd Road and Calistoga Road. The overall county pavement preservation efforts are improving riding/walking surfaces for all users, including bicyclists and pedestrians.

CITY OF SANTA ROSA

The City of Santa Rosa received \$1,167,814 in Measure M – LSR funds this year. Combined with \$619,262 in unspent prior years’ allocations and \$7,617 in interest, the city had \$1,794,693 in Measure M - LSR funding available. The city spent a total of \$1,234,320 this year and rolled over \$560,373 for future years’ expenditures.

Santa Rosa used \$984,953 in Measure M - LSR funds to overlay three city streets. The streets that were improved were:

- Mission Blvd between Highway 12 and Montgomery Dr
- Occidental Road between Fulton Road and Stony Point
- Steele Lane between Cleveland Avenue and the westerly ramps of Highway 101 and the easterly ramps of Highway 101 and Mendocino.



Measure M funds in the amount of \$14,366 were also used to research, test and evaluate the performance of a light colored polymer surfacing product. The product proved to be unsatisfactory and was not approved for use. Finally, the City used \$235,000 to maintain existing adaptive traffic control signals on College Avenue, Guerneville Road, Stony Point Road and Mendocino Avenue, which includes a total of 46 signals.

CITY OF ROHNERT PARK

The City of Rohnert Park received \$271,449 in Measure M – LSR funds this year. Combined with unspent prior years’ allocations of \$261,004 and interest of \$1,900, Rohnert Park had \$534,352 of funding available. Rohnert Park expended a total of \$42,114 this year and rolled over \$492,238 for future years’ expenditures.

Rohnert Park spent \$42,114 of Measure M – LSR funds on project design, bid and award of an overlay project on two streets, Arlen Drive (east of Commerce Blvd to east of Adrian Drive intersection) and East Cotati Avenue (eastbound lane only, east of Snyder Lane to city limits). Construction commenced after the end of the fiscal year, but prior to the end of the construction season in 2012 and will be reported next fiscal year. Class II bicycle lanes will be added on the East Cotati segment and Class III lanes on the Arlen Drive segment at the same time, per direction from the Rohnert Park Bicycle and Pedestrian Master Plan and the Bicycle Advisory Committee.

CITY OF PETALUMA

The City of Petaluma received \$411,101 in Measure M LSR funds this year. Petaluma spent \$330,615 in Measure M – LSR funds this year and rolled over \$80,487 for future years’ expenditures. The city spent \$330,615 on its maintenance program. The maintenance program was used to do pothole patching, concrete work, pavement rehabilitation, street sign replacement, and traffic and bike lane pavement delineation. Approximately 5,146 potholes were repaired citywide. Skin patching occurred on the following streets:

- Maria Drive
- Sonoma Mountain Parkway
- Sierra Drive
- Sutter Drive
- Magnolia Avenue
- Keller Street
- Rainier Avenue
- Baywood Drive between McDowell and Louise
- Petaluma Boulevard between B Street and McNear
- Raymond Heights



- East Madison Street
- Dana Street
- Lauren Drive
- Melvin from English Street to Dana Street

Digouts and paving were done city wide, with significant repaving occurring on:

- Schuman Lane
- Petaluma Boulevard at Magnolia Avenue
- Wallace Court
- Melvin Street
- Union Street
- Louise Drive
- Country Club Drive
- Avery Way
- Lakeville Highway at Baywood Drive and Walnut Street

New Bicycle Route signs were installed from Lakeville Highway to Sonoma Mountain Parkway at 12 different intersections.

Red curbs were repainted (11,074 linear feet) including locations at:

- Baywood Drive
- North McDowell Boulevard
- South McDowell Boulevard
- Hinman Street
- Webster Street
- Professional Drive
- Petaluma Boulevard North

Faded traffic signs were replaced city wide.

CITY OF SONOMA

The City of Sonoma received \$73,968 in Measure M – LSR funds this year. Combined with \$222,145 in unspent prior allocations and \$5,554 in interest, Sonoma had \$301,667 available to spend. The city spent \$18,960 on design work for a rehabilitation of Este Madera Road and rolled over \$282,707 for future year expenditures. Construction of the Este Madera Road project occurred after the close of Fiscal Year 2012 and will be reported in the next fiscal year. The City also anticipates spending a portion of their rollover balance on a bicycle bridge project in the future.

CITY OF SEBASTOPOL

The City of Sebastopol received \$56,095 in Measure M – LSR funds this year. Combined with \$81,688 in prior allocation and \$488 in interest, the city had a total of \$138,271 available to spend. The city rolled over all of the Measure M – LSR funds received for use in FY12/13. The City has budgeted expenditure of the

total allocation from FY11/12 for a local street pavement rehabilitation project. Construction of the project is expected to occur in Spring of 2013.

CITY OF CLOVERDALE

The City of Cloverdale received \$66,192 in Measure M- LSR funds this year. Combined with \$93,027 in unspent prior allocation and \$136 in interest, the city had a total of \$159,355 available to spend. The city rolled over its' entire allocation for future improvements to be determined.

CITY OF COTATI

The City of Cotati received \$52,771 in Measure M-LSR funds this year. Combined with unspent prior years' allocations of \$100,084 and interest of \$328, Cotati had \$153,184 available this year. The city rolled over all available funding for future years' expenditures.

CITY OF HEALDSBURG

The City of Healdsburg received \$91,701 Measure M- LSR funds this year. Combined with unspent prior years' allocations of \$211,068 and \$118 of interest, Healdsburg had \$302,887 of funding available for expenditures. The City spent \$142,385 on maintenance and operations in the form of pothole repair and paving, and striping.

Streets treated with pothole repair or paving included:

- Alexandria Drive
- Almond Way
- Alta Vista
- Bianca Lane
- Bradley Court
- Canary Way
- Center Street
- Chanticleer Way
- East Street
- Exchange Avenue
- Falcon Way
- First Street
- Fitch Street
- Florence Lane
- Foreman Lane
- Fuschia Lane
- Gromo Court
- Harold Lane
- HBG Avenue
- Heron Drive
- Highland Court
- Kennedy Lane
- Langhart Court
- Lincoln Steet
- Matheson Street
- March Avenue
- Maxwell Street
- Meadow Court
- Mill Street
- Mountain View
- Monte Vista Drive
- N. Fitch Mountain Road
- North Street
- Olive Court
- Orangewood Drive
- Orchard Drive
- Parkview Drive
- Phillip Drive
- Piper Street
- Plaza Street
- Powell Avenue
- Prentice Drive
- Presidential Court
- Rose Lane
- S. Fitch Mountain Road
- Sanns Lane
- Scenic Drive
- School Street
- Sherman Street
- Sonoma Street
- Sparrow Way
- Spruce Way
- Sunnyside Drive
- Terrace Blvd
- University
- Vine Street
- Vineyard Court
- Willow Glenn Drive
- Westside Road
- Woodside Court
- Zinfandel Court

Healdsburg also purchased a crack seal machine and supplies. This will allow the City to perform its' own crack sealing in the future, thus extending the life of the pavement. The remaining balance of \$160,502 was rolled over for future years' expenditure.

TOWN OF WINDSOR

The Town of Windsor received \$194,883 in Measure M- LSR funds this year. The town rolled over the entire amount for future years' expenditures. It is anticipated that the town will spend the funds on the 2012 Overlay Project which will be reported in FY12/13.



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 2012, the SCTA distributed \$1,759,814 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 11-12

LBT Jurisdiction	FY 11/12 Allocations/Expenditures
County	\$925,796
Santa Rosa	\$583,060
Petaluma	\$208,346
Healdsburg*	\$42,612
Totals	\$1,759,814
*Per Agreement, County now receives Healdsburg distribution.	

Sonoma County Transit received and expended \$925,796 in Measure M – LBT funds this year. Sonoma County Transit also received funds in the amount of \$82,177 on behalf of Healdsburg, which includes \$39,565 in unspent prior years allocations. All of the Measure M – LBT funds were expended on transit and paratransit operations. Inclusive of the Healdsburg ridership there were 1,372,442 passenger trips taken on Sonoma County Transit and 40,946 passenger trips taken on Sonoma County paratransit. In comparison with Fiscal Year 2011, Sonoma County’s fixed-route and paratransit services experienced ridership increases of 1.9 and 13.7 percent, respectively.



Santa Rosa CityBus received \$583,060 in Measure M – LBT funds this year. Combined with \$1,049,278 in unspent prior allocation and \$5,154 in interest, CityBus had \$1,637,492 available for expenditure. CityBus spent all of the funds on operations and capital outlay for match of State Local Partnership funds. The capital expenditures were made to purchase four 40-foot New Flyer Excelsior fixed route diesel hybrid buses to replace older diesel-only models. Fixed route ridership for Fiscal Year 2012 was 3,024,909 which is a 0.9% reduction from the previous fiscal year.

Petaluma Transit received and spent \$208,346 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. Petaluma Transit had a second straight year of record setting ridership. Ridership increased 37% overall.

B) PROJECT PROGRAMS

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 distinct areas of Highway 101, as described in the Expenditure Plan. Net funding in the account began with a balance of \$54,284,704. Revenue and adjustments to the program totaled \$8,142,388 while expenditures totaled \$18,243,935, leaving an ending balance of \$44,183,157.

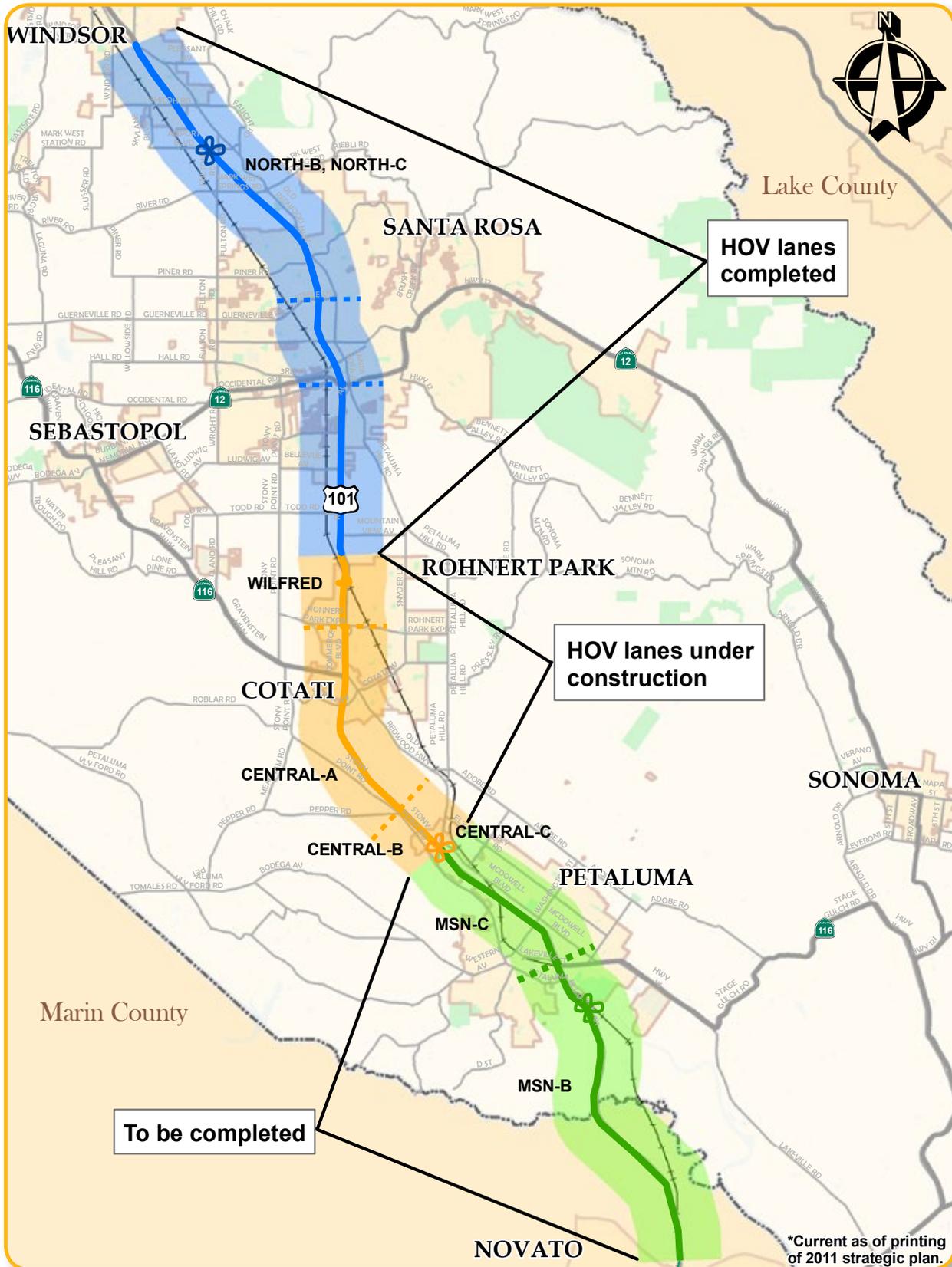
The Highway 101 program was proportioned \$6,977,858 in new sales tax revenue in Fiscal Year 2012. The program earned \$434,723 in interest and collected \$2,497,969 in reimbursements from other governments.

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 2012 disbursements against the Measure M - Highway 101 Program fund:

Project Name	Disbursements
Wilfred	\$2,717,123
North	\$6,573,951
Central	\$1,157,380
MSN-County Line to Pet River	\$1,672,161
MSN-Pet River to Old Red	\$2,810,205
Financing	\$3,313,116
TOTAL	\$18,243,935

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



*Current as of printing of 2011 strategic plan.

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, adds 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 11-12. The project is ahead of schedule and expected to be completed prior to December 2012.



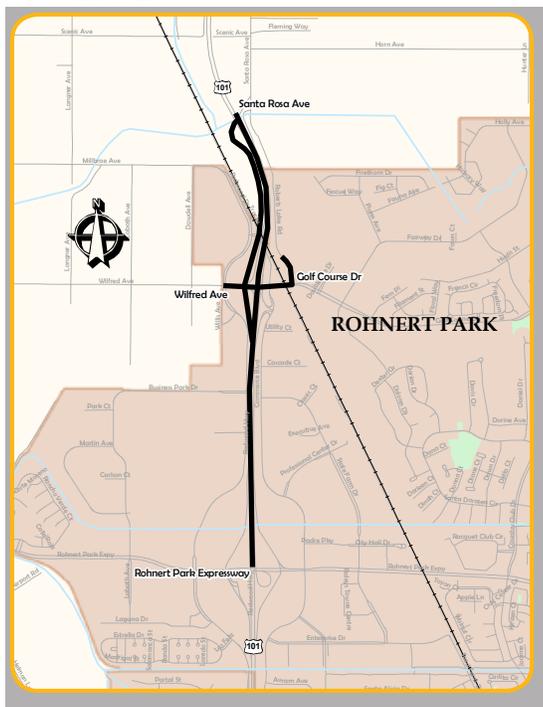
Phase L – SCTA’s 2011 Measure M Strategic Plan does not provide funding for a follow-up landscaping project. SCTA is pursuing other funding opportunities for landscaping.

FISCAL YEAR 2010-2011 EXPENDITURES:

In FY 11-12, SCTA expended a total of \$2,717,123 in Measure M – Highway 101 Projects Program funds on the Wilfred project, as shown in the following table:

PHASE	Wilfred
ROW CAP	\$190,581
CON CAP	\$2,490,008
PM	\$36,534
Total	\$2,717,123

PROJECT MAP:



MEASURE M HIGHWAY 101 PROJECT #2 NORTH

Steele Lane in Santa Rosa to Windsor River Road in Windsor

This project has been split into three phases, Phase A – Highway 101 High Occupancy Vehicle (HOV) Lanes; Phase B- Airport Boulevard & Fulton Road Interchange Improvements and Sound walls in Windsor, and a follow-up landscaping project. 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:

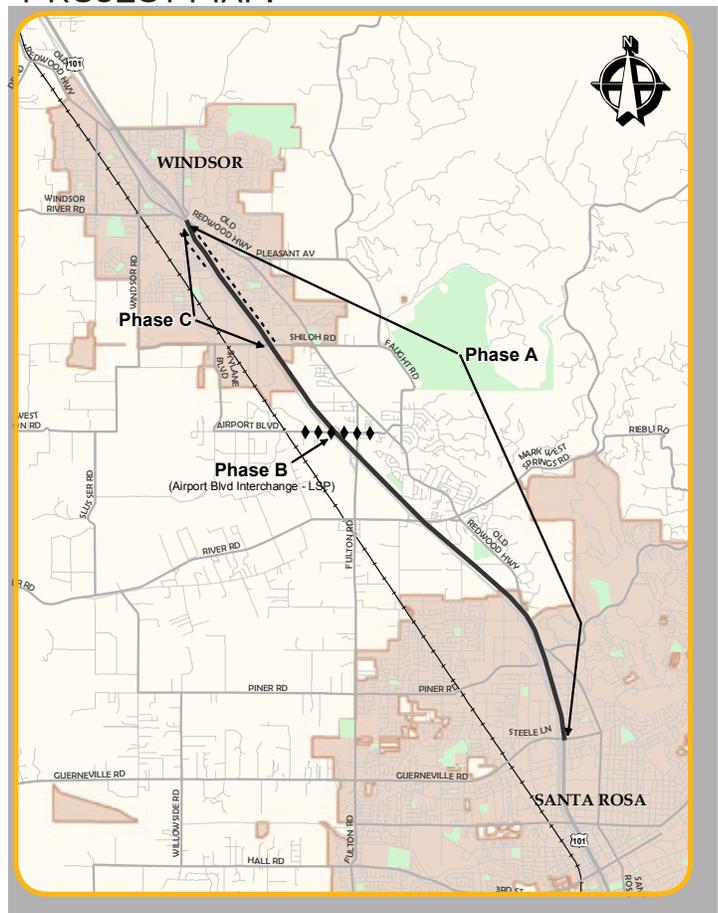
Phase A – Highway 101 High Occupancy Vehicle (HOV) Lanes from Steele Lane in Santa Rosa to Windsor River Road in Windsor

- 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
- Install 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 & Sound walls 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 closing the ramps at Fulton Road
- Construct Sound walls in Windsor between Shiloh Road and Windsor River Road (Formerly Phase C)

PROJECT MAP:



Phase L - Follow-up Landscaping

- Landscape Highway 101 Steele Lane to Windsor River Road

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 \$111 Million in Corridor Mobility 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 have secured \$44 Million in Measure M, County, Corridor Mobility Improvement Account (Prop 1B), and State and Local Partnership Program (Prop 1B) funding to fully fund the North-B project. The design and right of way phases were completed in May 2012 with construction scheduled to start spring 2013 and completed in 2014.

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

FISCAL YEAR 2011-2012 EXPENDITURES:

In FY 11-12, SCTA expended a total of \$6,573,951 in Measure M – Highway 101 Projects Program funds on the North project as shown in the following table:

Phase	North A	North B	Total
Environmental	\$0	\$10,155	\$10,155
PS&E	\$0	\$2,635,106	\$2,635,106
ROW SUP	\$51,000	\$117,108	\$168,108
ROW CAP	\$0	\$3,168,717	\$3,168,717
Mitigation	\$0	\$302,400	\$302,400
CON CAP	\$196,105	\$0	\$196,105
PM	\$2,550	\$90,810	\$93,360
Total	\$249,655	\$6,324,296	\$6,573,951

FISCAL YEAR 2011-2012 REIMBURSEMENTS:

In FY 11-12, SCTA received a total of \$1,615,018 in reimbursements for the North-B project by cooperative agreement with the County.

Phase	North B
Environmental	\$260,155
PS&E	\$1,216,000
ROW SUP	\$138,864
Total	\$1,615,018

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 four 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 (West) 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 (West) undercrossing and modify the interchange ramps for improved alignment, HOV bypass lanes, ramp metering and California Highway Patrol (CHP) enforcement areas
- Correct the profile of Highway 101 at the Route 116 (West) 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 sound walls in Cotati

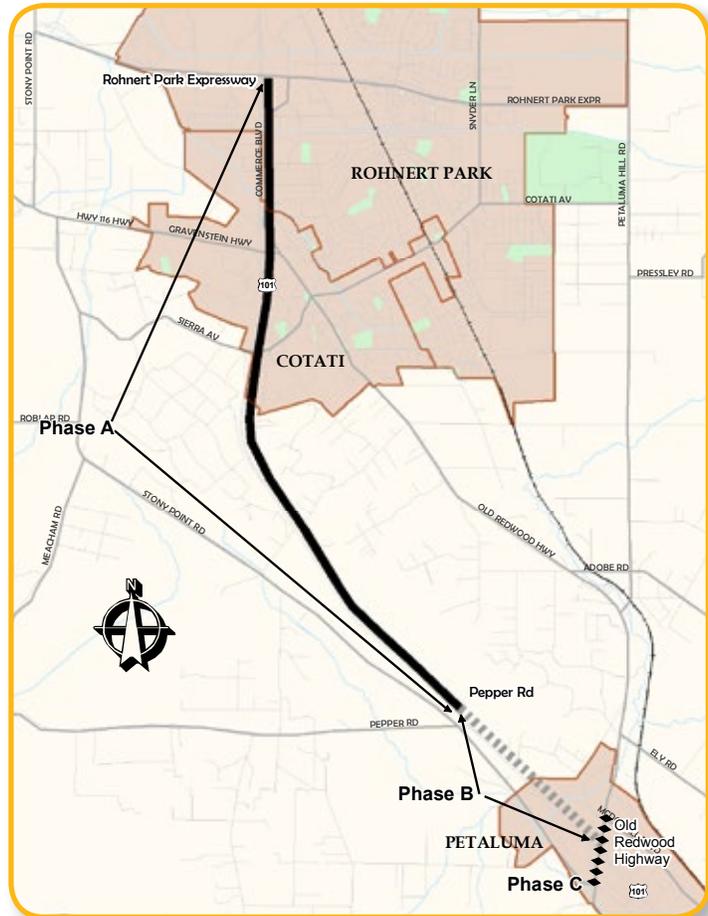
Phase B - Highway 101 High Occupancy Vehicle (HOV) Lanes from Old Redwood Highway in Petaluma to North of Pepper Road

- 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
- 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

PROJECT MAP:



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 \$88 Million in Corridor Mobility 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 \$19 Million in Corridor Mobility 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 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 September 2012. Construction is scheduled to commence in early 2013, with completion by December 2015.

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 2011-2012 EXPENDITURES:

In FY 11-12, SCTA expended a total of \$1,157,380 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	Total
PS&E	\$0	\$59	\$0	\$59
ROW SUP	\$0	\$0	\$165,685	\$165,685
ROW CAP	\$0	\$192,087	\$632,657	
Mitigation	-\$159,907	\$44,587	\$0	-\$115,320
CON SUP	\$147,244	\$47,688	\$0	\$194,932
CON CAP	\$0	\$0	\$0	\$0
PM	\$34,104	\$16,706	\$36,470	\$87,280
Total	\$21,440	\$301,128	\$834,812	\$1,157,380

FISCAL YEAR 2011-2012 REIMBURSEMENTS:

In FY 11-12, SCTA received a total of \$635,575 in reimbursements for the Central project by cooperative agreements with the City of Cotati and Caltrans.

Phase	Central A	Central B	Total
CON SUP	\$169,087	\$66,488	\$235,575
CON CAP	\$400,000	\$0	\$400,000
Total	\$569,087	\$66,488	\$635,575

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 nine (9) fully funded projects (A1, A2, A3, B1, B2, B3, C1, C3, and L1) and two partially funded projects (C2 and the Sonoma Narrows Median Widening). The future remaining phases are not currently funded.

PROJECT SCOPE:

- Reduce recurrent congestion on Highway 101 by constructing 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. Overcrossing to Route 37
- Widen shoulders
- Install HOV-bypass lanes and ramp metering on and off ramps
- Construct sound walls and retaining walls
- Widen Novato Creek, Franklin Overhead and Olive Avenue Undercrossing bridges for northbound HOV lane

Contract B1 – San Antonio Road 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 River Bridge & Petaluma Boulevard South Interchange and Frontage Roads

- Replace the existing two lane northbound and

southbound Petaluma River Bridge with a 6-lane bridge with standard inside and outside shoulders

- 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 bicycle facilities along frontage roads

Contract C1 – East Washington Street Interchange

- Reconfigure the on-ramp from East Washington Street to southbound Highway 101, and construct a HOV bypass lane;
- Construct a new on-ramp from westbound East Washington Street to northbound Highway 101, construct a HOV bypass lane and 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 just north of the Corona Road Overcrossing
- Widen shoulders
- Construct HOV-bypass lanes and ramp metering at various ramp locations
- Construct sound walls and retaining walls
- Widen Washington Creek and Lynch Creek bridges for northbound and southbound HOV lane

- Replace North Petaluma Overhead Bridge and correct vertical alignment
- Construct Rainer Undercrossing bridge
- Re-align southbound and northbound off-ramps at East Washington Street Interchange
- Re-align southbound off-ramp at Route 116 (East)/Lakeville Highway Interchange
- Construct northbound auxiliary lane between Route 116 (East)/Lakeville Highway and East Washington Street Interchanges

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 Segment A
- Widen Novato Creek, Franklin Overhead and Olive Undercrossing bridges for southbound HOV lane in Segment A
- Complete remaining bike lanes along frontage roads
- Additional landscaping not covered in Contract L1

PROJECT STATUS / SCHEDULE:

Caltrans completed the environmental document in October 2009.

Phase 1 (Contracts A1, A2, A3, B1, B2, B3, C1, C3 and L1) Caltrans, SCTA and Transportation Authority of Marin (TAM) secured \$424 Million in Corridor Mobility Improvement 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. This total includes an additional \$54 Million in Corridor Mobility Improvement Account funds secured in June 2012 to fully fund Contracts A2, A3, and C3.

Contract A1 Construction started in June 2011. The HOV lanes were completed in FY11-12 and all remaining work is scheduled to be completed ahead of schedule in October 2012.

Contracts A2 and A3 The project completed design in June 2012, is scheduled to start construction in late 2012, and complete construction by December 2014.

Contracts B1 Design was completed in May 2012. The

project is scheduled to start construction by late 2012 and be completed by December 2014.

Contracts B2 Design was completed in May 2012. The project is scheduled to start construction by late 2012 and be completed by December 2015.

Contract B3 Design and right of way acquisition is scheduled to be complete by spring of 2014. Construction is scheduled to start in the summer of 2014 and be completed by the end of 2016. An advance utility relocation project will begin in 2013.

Contract C1 The project started construction in the fall of 2011 and is expected to be complete by the end of 2013, ahead of schedule.

Contract C3 –The project completed design in June 2012, is scheduled to start construction in late 2012, and complete construction by December 2014.

Contract L1 will commence construction after completion of the Phase 1 roadway work in 2016 or 2017.

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

Contract C2 - SCTA has advanced design using Measure M funding and is scheduled to complete design in 2013. Approximately \$86 Million (present year dollars) is needed to fully fund the right of way and construction phases of this project.

Contract Sonoma Narrows Median Widening - SCTA re-programmed \$2.6 Million in bid savings from the MSN-C1 Contract to fully fund the design of the Median Widening project. Design is expected to commence in spring 2013 and be completed by the end of 2014. Approximately \$35 Million (present year dollars) 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 2011-2012 EXPENDITURES:

In FY 11-12, SCTA expended a total of \$4,482,366 in Measure M – Highway 101 Projects Program funds on the MSN project as shown in the following table:

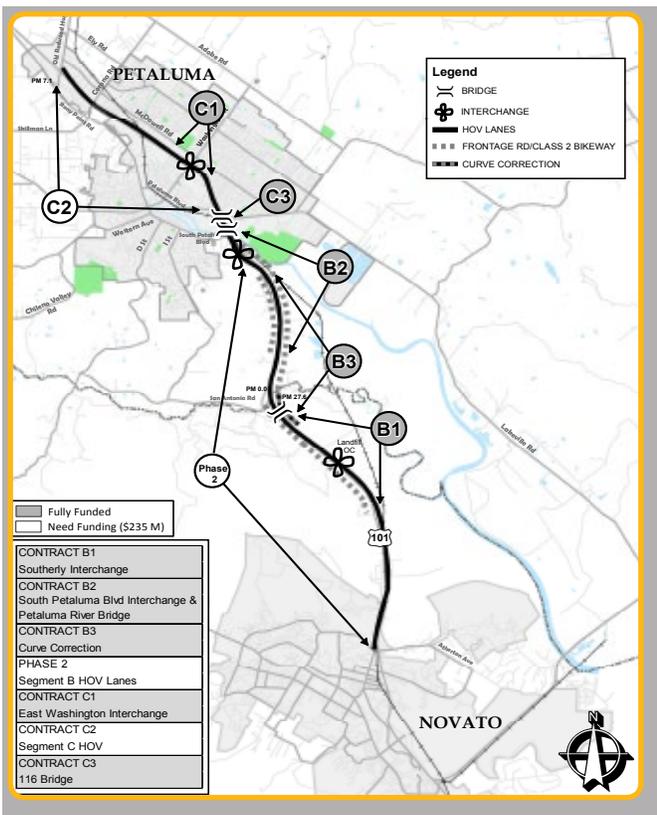
Phase	B2	C1	C2	C3	Median Widening	Total
PS&E	\$1,852,838	\$0	\$1,928,088	\$799,969	\$0	\$4,580,895
ROW SUP	\$57,848	\$13,271	\$0	\$108	\$0	\$71,227
Mitigation	\$0	\$0	\$0	\$0	\$0	\$0
ROW CAP	-\$423,599	\$0	\$0	\$0	\$0	-\$423,599
CON CAP	\$0	\$0	\$0	\$0	\$0	\$0
PM	\$174,697	\$17,241	\$29,748	\$21,781	\$10,376	\$253,843
Total	\$1,661,785	\$30,512	\$1,957,835	\$821,858	\$10,376	\$4,482,366

FISCAL YEAR 2011-2012 REIMBURSEMENTS:

In FY 11-12, SCTA received a total of \$247,376 in reimbursements for the Central project by cooperative agreements with Caltrans.

Phase	MSN-C2	MSN-C3	Total
PS&E	\$230,794	\$16,582	\$247,376
Total	\$230,794	\$16,582	\$247,376

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 began with a balance of \$20,388,810. Revenue and adjustments to the program totaled \$3,713,016 while expenditures totaled \$2,464,378, leaving an ending balance of \$21,637,448.

The Local Street Projects program earned \$3,488,929 in new sales tax revenue in Fiscal Year 2012. The program earned \$191,127 in interest.

The following table summarizes FY11-12 appropriations and disbursements:

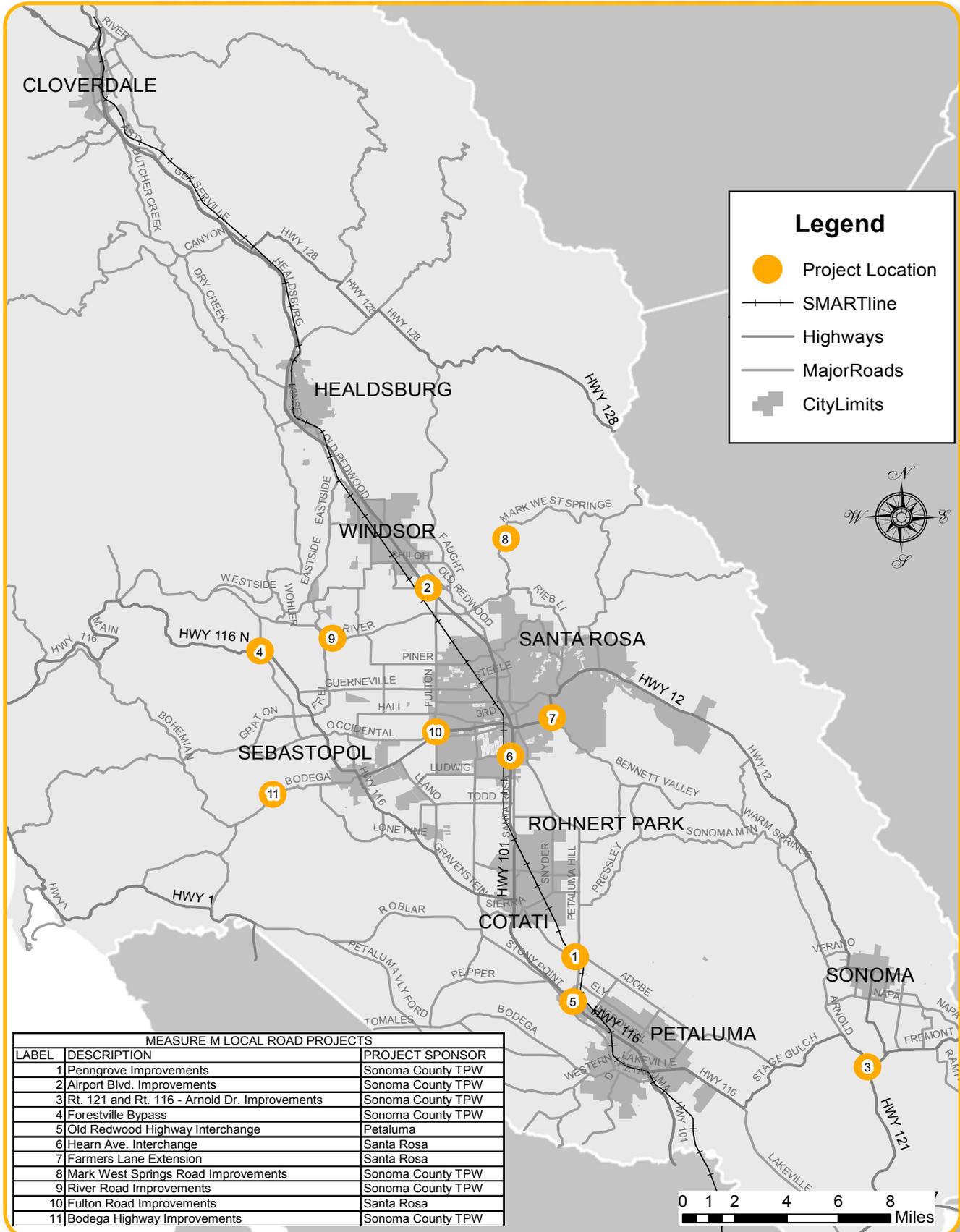
**Table 5 - LSP Program Reporting
Fiscal Year 2011-12**

LSP Project Name	Beginning Appropriation Balance	FY 11/12 Appropriation	FY 11/12 Disbursements	Ending Appropriation Balance
Arnold Drive Improvements	\$0	\$350,000	\$350,000	\$0
Hearn Avenue Interchange	\$1,050,000	\$0	\$519,360	\$530,640
Totals	\$1,050,000	\$1,000,000	\$869,360	\$1,180,640



The following exhibits describe the status of the four LSP projects that were advanced in FY11-12:

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:

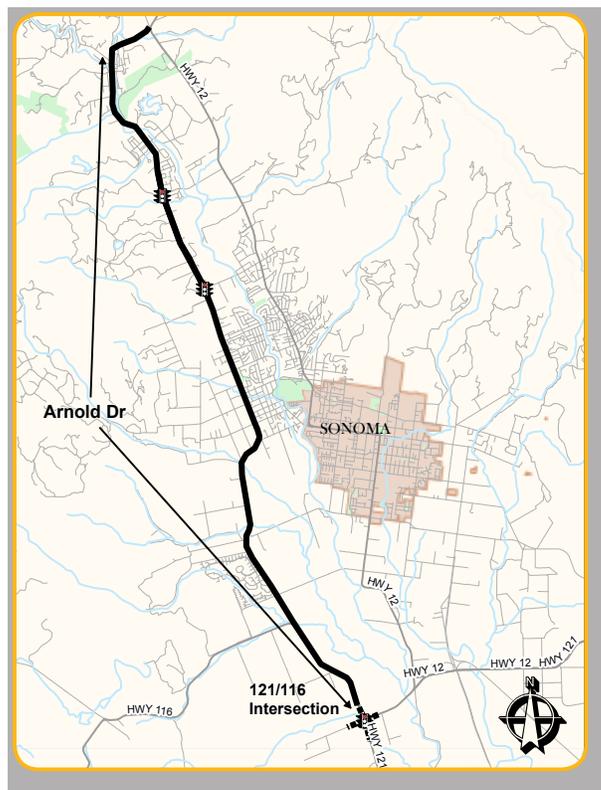
There are two distinct elements to this project, the improvements at various locations along Arnold Drive (Phases 1, 2, 4, and 5), which would be constructed in phases, and the improvements at the intersection of 121/116 (Phase 3) which will require coordination with and PSR approval from Caltrans. Phase 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 STATUS / SCHEDULE:

The Phase 1 project was constructed in FY11/12. Phase 2 environmental and design phases for the roundabout are underway. Construction is anticipated to start in late 2012.

The SCTA approved a cooperative agreement amendment to allow SCTA to implement the intersection improvements at Highways 116 & 121 (formerly Phase 3 of the County's projects). The County will provide SCTA with a one-time contribution of \$150,000 to aid in the completion of the initial steps of delivering the project. The SCTA will be responsible for implementing or sponsoring all phases of the intersection improvements.

PROJECT MAP:



FISCAL YEAR 2011-2012 APPROPRIATIONS AND DISBURSEMENTS:

The SCTA approved an appropriation for \$330,000 and the County received disbursements for the full appropriation in FY11/12 for Phase 1.

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 will 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 Airport Boulevard to accommodate additional lanes between Highway 101 and Aviation Boulevard. Traffic signals were installed at the intersection of Aviation Boulevard and Airport Boulevard. Phase 1A work has been completed.

Phase 2 includes 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 design work is approaching 30%. Construction is estimated to begin in 2016.

Phase 3 is the widening of Airport Boulevard between Old Redwood Highway and Highway 101 including the addition of traffic signals at the intersection of Fulton Road and Highway 101. Design and right of way acquisition was completed in May 2012. Construction started summer of 2012 and is expected to be complete June 2013.

Phase 4 is the construction of a new Airport Boulevard interchange project. This project was combined with the Highway 101 Project #2 – North Phase B project. The project will replace the existing Airport Boulevard Overcrossing with a new five lane bridge including a sidewalk and bike lane. The project was environmentally cleared through a revalidation of the Environmental Assessment/Final Environmental Impact Report that was completed for the Highway 101 Project in October 2007. The project is scheduled to start construction in Spring 2013 with completion in 2014. See the Highway 101 Project #2 – North Phase B information sheet for more information on the interchange project.

Phase 5 Airport Boulevard Phase 5 which extends Laughlin Road from River Road to Brickway Boulevard. Funding for preliminary engineering and environmental phases has been identified and initial design work has just started. Construction is estimated to begin in 2016.

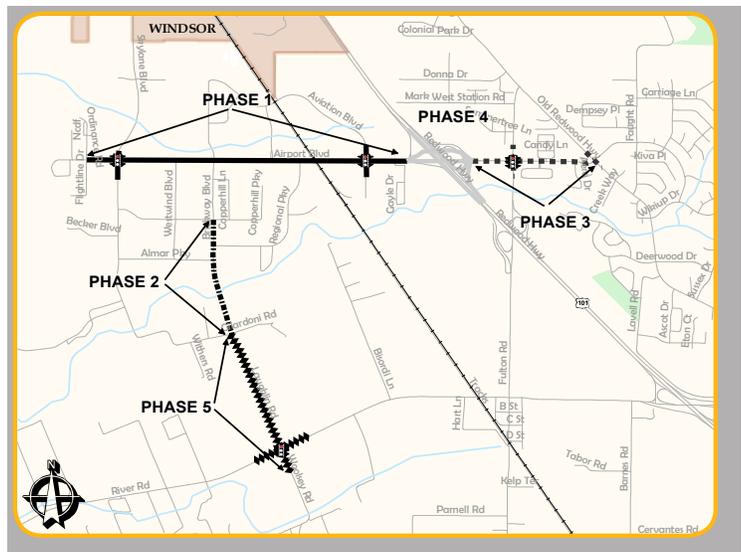
FISCAL YEAR 2011-2012

EXPENDITURES:

In FY 11-12, SCTA expended a total of \$1,615,018 in Measure M - LSP funds for the Airport Phase 4 - North-B project by cooperative agreement with the County. See the Highway 101 - North-B project for additional financial information.

Phase	Phase 4
Environmental	\$260,155
PS&E	\$1,216,000
ROW SUP	\$138,864
Total	\$1,615,018

PROJECT MAP:



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 will be elevated approximately 5' to meet vertical clearance height requirements and to meet current design standards. The on and off ramps will be realigned and widened to include a High Occupancy Vehicle (HOV) bypass lanes. In addition California Highway Patrol (CHP) enforcement areas will be provided, and equipment for ramp metering will be installed.

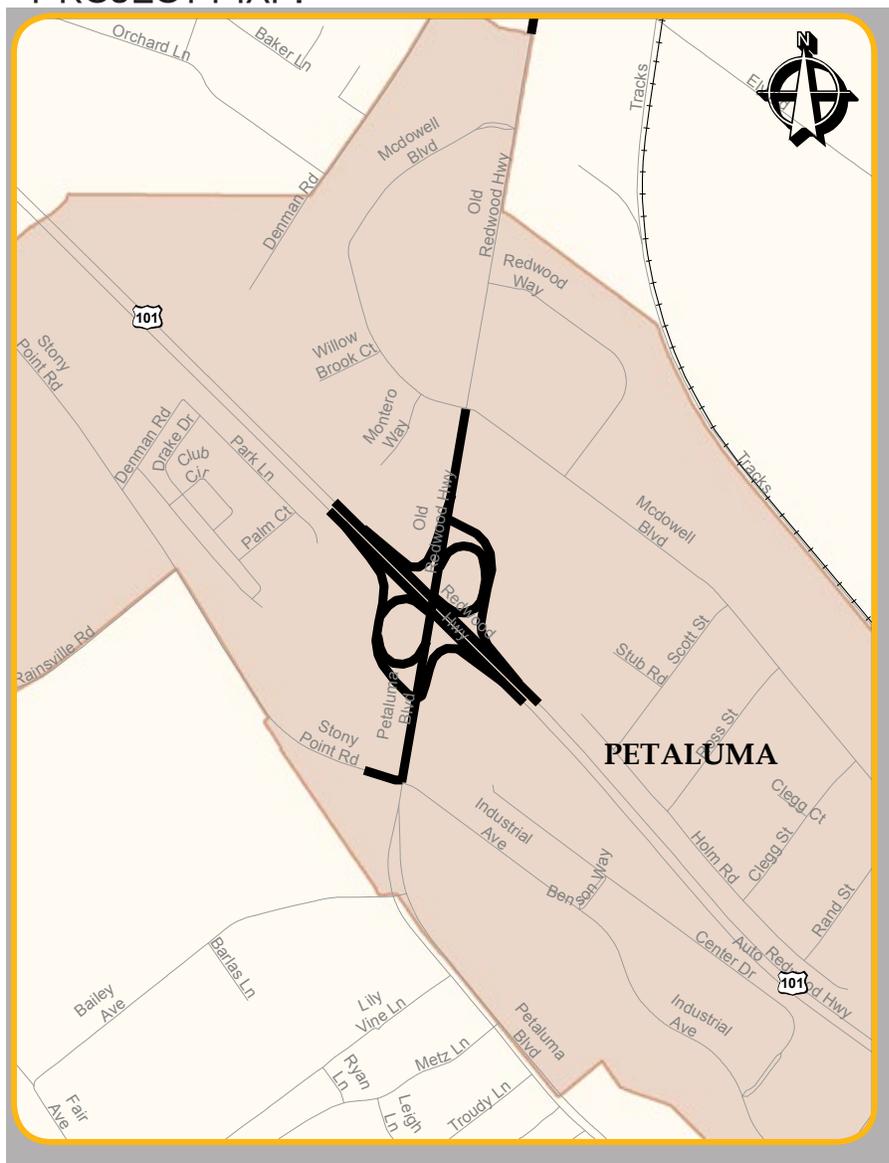
PROJECT STATUS / SCHEDULE:

SCTA and the City of 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 Final Environmental Impact Report 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 September 2012. Construction is scheduled to commence in early 2013, with completion by December 2015.

FISCAL YEAR 2011-2012 DISBURSEMENTS:

There were no disbursements of Measure M - LSP funds for FY 11-12.

PROJECT MAP:



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 adds 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 completes 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 construction was completed on Santa Rosa Avenue between Yolanda Avenue and Kawana Springs Road to accommodate the relocation and construction of a joint trench which included traffic signal interconnect, street light, electric, gas, cable and telephone utilities in advance of the physical road widening. Overhead utility lines owned by Pacific Gas and Electric were also relocated.



Hearn Avenue Interchange Before



Hearn Avenue Interchange After

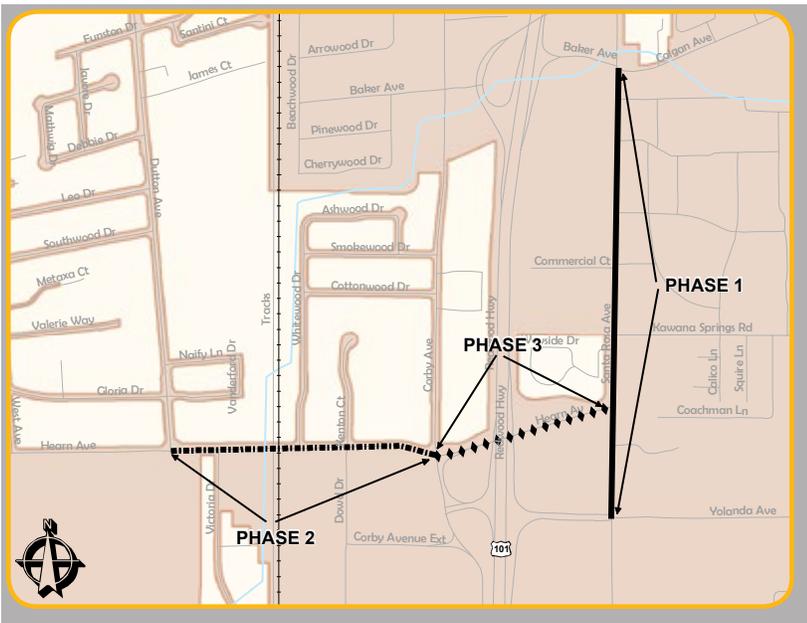
Phase II: Was completed in a previous fiscal year.

Phase III: City staff worked with Caltrans to produce the project PSR in FY11-12. Final approval of the PSR is expected in early FY12/13.

FISCAL YEAR 2011-12 APPROPRIATIONS AND DISBURSEMENTS:

There were no appropriations, but SCTA disbursed \$519,360 for construction and construction support for Hearn Avenue Phase I in FY 11-12. There was no programming, appropriation or disbursement for either Phase II or III this fiscal year.

PROJECT MAP:



MEASURE M LOCAL STREET PROJECTS

FORESTVILLE BYPASS

PROJECT SCOPE:

The project would realign an “S” curve on Highway 116 and construct channelization widening and signalization or roundabouts at the intersections of Highway 116/Packing House and Highway 116/Mirabel Road. The project would relieve congestion through downtown Forestville and improve safety.

ADDITIONAL PROJECT DETAILS:

This project has two phases which will be constructed separately. Phase 1 constructs a roundabout at the intersection of Highway 116 and Mirabel Road. Phase 2 proposes to construct a new roadway (BYPASS) from the intersection of Highway 116 and Mirabel to Highway 116 south of Packing House Road. This project is conceived as a major realignment of Highway 116 out of downtown Forestville. This project will remove gravel quarry truck traffic off the main street of Forestville and off of Highway 116 fronting the Forestville Elementary School. As part of this project, a signal or second roundabout would be installed on Highway 116 south of the elementary school connecting to the realigned portion of the highway to the existing Highway 116. Environmental compliance, design, and construction for each phase will be achieved separately.

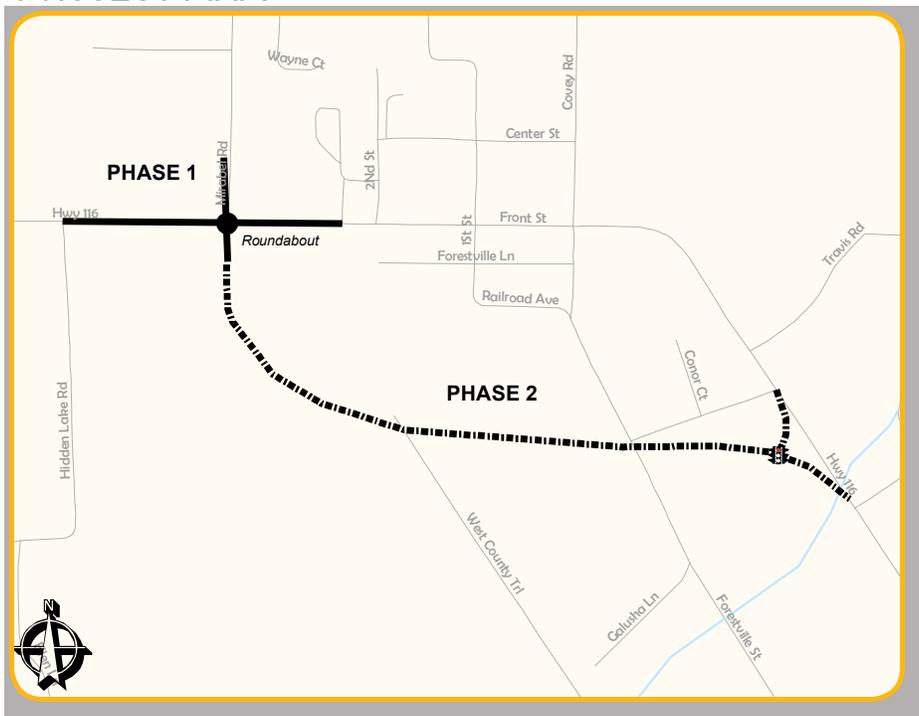
PROJECT STATUS / SCHEDULE:

The County is working on the environmental and final design phases as part of a combination Project Study Report/ Project Report with Caltrans as the oversight agency. Completion of the combination document is anticipated in the first half of 2013 with right-of-way scheduled to begin as soon as environmental compliance is certified. Construction is currently scheduled for mid 2013. The roundabout design has received strong local support through a public outreach process conducted by the County.

FISCAL YEAR 2011-12 APPROPRIATIONS AND DISBURSEMENTS:

There were no appropriations or disbursements made for project in FY12. The County does not have a carry over appropriation balance on the Forestville Bypass project.

PROJECT MAP:



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 2011-12

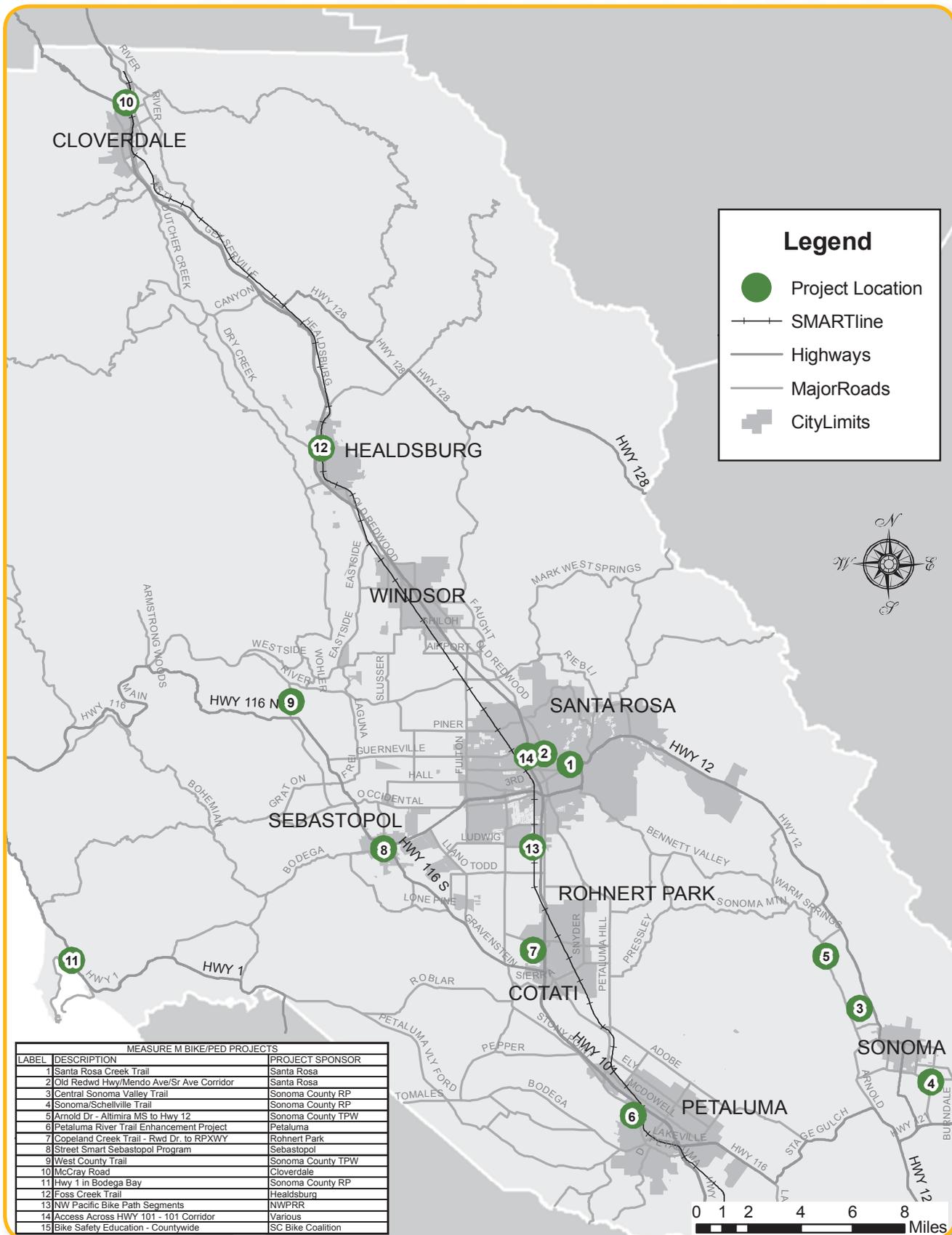
Project Name	Beginning Appropriation Balance	FY 11/12 Appropriation	FY 11/12 Disbursements	Ending Appropriation Balance
Access Across 101	\$0	\$200,000	\$0	\$200,000
Bodega Bay Trail	\$0	\$50,000	\$50,000	\$0
Central Sonoma Valley Tr.	\$49,900	-\$50,000	-\$100	\$0
Copeland Creek Trail	\$52,772	\$0	\$52,771	\$1
Old Red/Mendo/SR Ave	\$0	\$0	\$0	\$0
Petaluma River Trail	\$88,683	\$0	\$23,487	\$65,196
Safety and Education	\$13,742	\$60,000	\$56,131	\$17,611
Santa Rosa Creek Trail	\$1,507	\$485,000	\$286,661	\$199,846
Sonoma/Schellville Trail	\$92,758	\$0	\$30,392	\$62,366
Street Smart Sebastopol	\$798,600	\$0	\$798,600	\$0
West County Trail	\$0	\$0	\$0	\$0
Totals	\$1,097,962	\$745,000	\$1,297,942	\$545,020

1. Regional Parks provided an estimate for accrual purposes for Central Sonoma Valley Trail of \$43,425 in FY10-11. Actual invoice was \$43,325. An adjustment to the FY10-11 disbursement of \$100 occurred in Fiscal Year 11-12. Regional Parks requested de-obligation of its \$50K appropriation balance in FY11-12.



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 - Altimira 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 may 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:

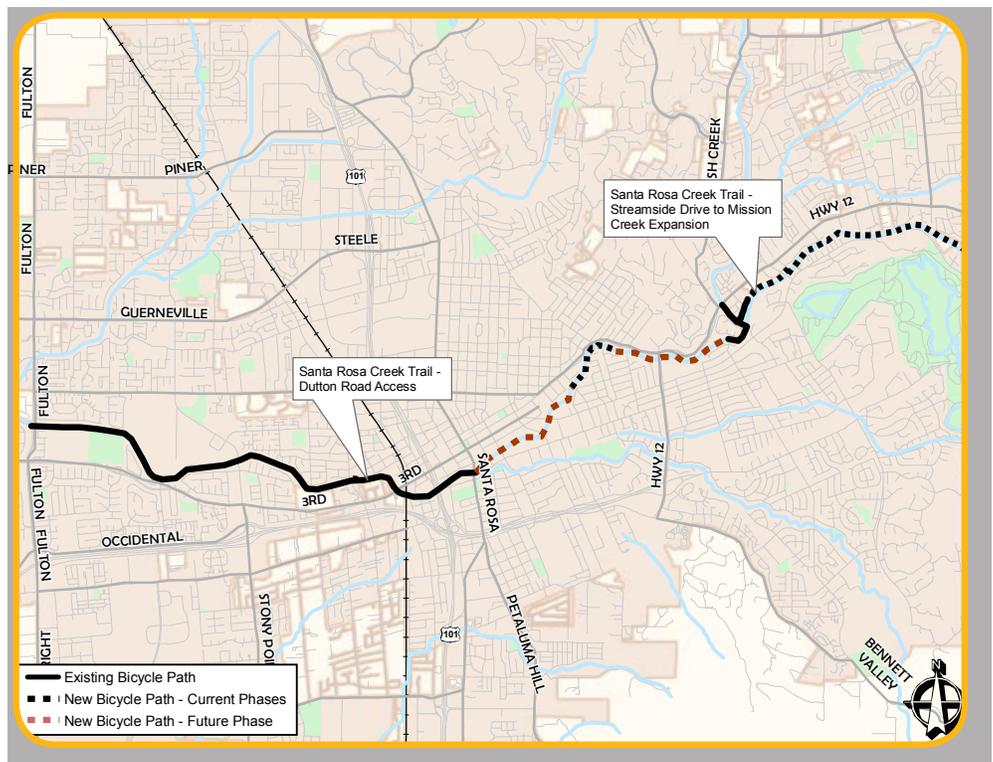
Environmental and right of way for Phase 1 is complete. For Phase 2, environmental, design and construction is complete.

FISCAL YEAR 2011-12 APPROPRIATIONS AND DISBURSEMENTS:

The City of Santa Rosa has no active appropriations for Phase 1.

The city had \$1,507 available from a prior year’s appropriation for Phase 2 (Project Approval and Environmental Document). The city also requested and received appropriations in the amount of \$485,000 for Phase 2 (\$430,000 for construction and \$55,000 for construction support). The city invoiced for \$1,507 environmental expenses, \$126,604 for construction, and \$55,000 for construction support. The city carries forward a balance of \$303,396 for Phase 2 expenditures in FY12-13.

PROJECT MAP:



MEASURE M BICYCLE PEDESTRIAN PROJECTS

CENTRAL SONOMA VALLEY BIKEWAY

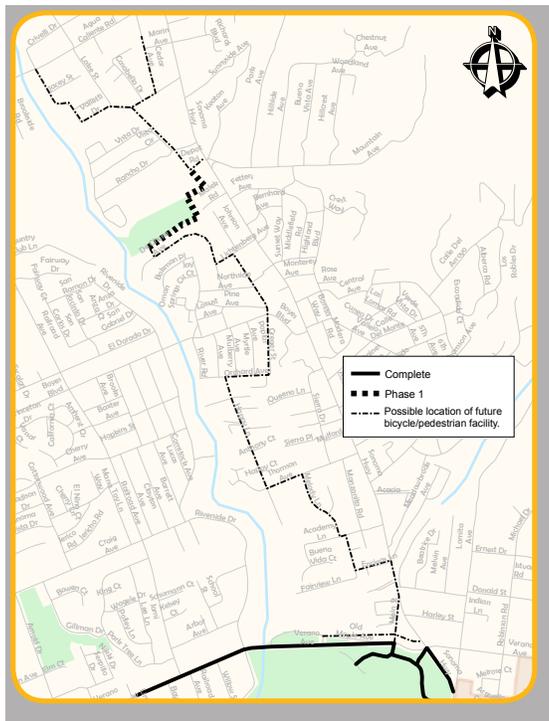
PROJECT SCOPE:

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 Larson Park to Highway 12. The second phase will provide a bikeway from Verano Avenue to Larson Park. The first phase has been split into further 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 located through Larson Park has been completed. The second segment is located at Flowery School. Recently the County was awarded a Lifeline grant to complete both this segment and a segment through Maxwell Farms Regional Park. Construction work will include asphalt paving, gravel shoulders, grading and drainage, striping, signage, fencing, bike/pedestrian bridge, and bollards.

PROJECT MAP:



Proposed trail location on County-owned land, looking west. Trail would extend to bridge crossing Sonoma Creek

PROJECT STATUS / SCHEDULE:

The Larson Park segment was completed in previous fiscal years. The portion of the trail between Flowery School and Highway 12 has had design completed. The Lifeline grant for \$500,000 is for the Flowery School segment and the Maxwell Farms Regional Park segment. The grant monies are a federal source and require National Environmental Policy Act compliance, thus construction has been delayed in order to complete the federal environmental phase, as well as delaying right-of-way acquisition (easements from Flowery School). Right-of-way easements from the school are expected to be secured by the end of 2013. Construction of the two segments of trail is scheduled for Summer of 2014.

The next highest priority is trail between Larson Park and Sonoma Charter School on Valetti Drive. Phase 2 of the project which will provide bikeway on city streets between Maxwell Farms Regional Park and Larson Park is not currently scheduled.

FISCAL YEAR 2011-12 APPROPRIATIONS AND DISBURSEMENTS:

The Sonoma County Regional Parks Department had a carry forward balance of \$50,000 for construction from the previous fiscal year. Because additional funding has been programmed to the project which requires NEPA compliance, the schedule has been revised for construction. The County requested that the obligated Measure M construction funds be deobligated until such time as the environmental compliance and right of way phases are complete. The County anticipates requesting obligation of construction funds in 2014.

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 Water Street. A river crossing near Copeland Street will be included as an ADA accessible, prefabricated bike and pedestrian bridge.

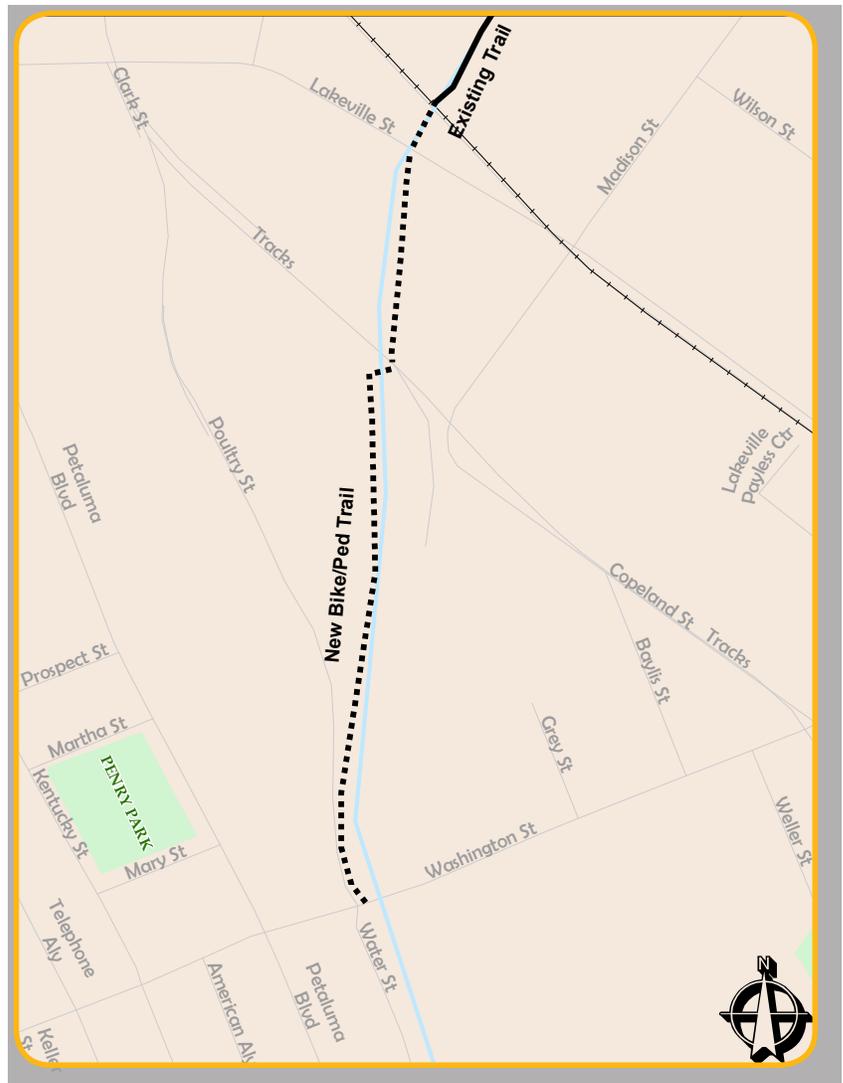
PROJECT STATUS / SCHEDULE:

The City of Petaluma completed designing and acquiring right-of-way necessary for Phase III during FY11/12. It is anticipated that Phase III will begin construction in Spring 2013.

FISCAL YEAR 2011-12 APPROPRIATIONS AND DISBURSEMENTS:

In FY11-12, there were no appropriations for the Petaluma River Trail. The city carried forward a balance of \$88,683 (\$62,011 for Right of Way and \$26,672 for Design activities). The city invoiced for and SCTA disbursed \$23,487 for right of way activities associated with Phase III of the Petaluma River Trail Project. Petaluma requested to transfer the remaining balance of funds from both active appropriations (\$38,524 for right of way and \$26,672 for design) to the construction phase. The SCTA approved the request and transferred the entire balance (\$65,196) for future years’ expenditures.

PROJECT MAP:



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 and rehabilitation of an existing Class I path in a second location. When complete, the path will be suitable for bicycles and a wide range of pedestrian uses, including wheelchairs, strollers, skateboards and walkers.

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. This portion of 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 funding, made available by SCTA action in FY2010, was used by the City in FY2012 to complete Design work on the project. The construction phase will be funded by Transportation Enhancement funds in FY2012-13.

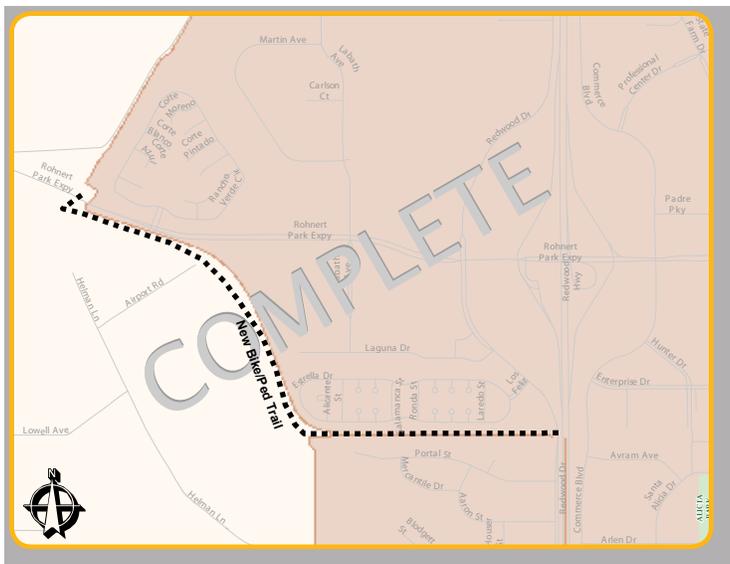


Copeland Creek Trail Before



Copeland Creek Trail After

PROJECT MAP:



FISCAL YEAR 2011-12 APPROPRIATIONS AND DISBURSEMENTS:

The City received \$52,771.05 in reimbursements in FY11-12. Construction of the second phase will be funded by Transportation Enhancement funds in 2012/13.

MEASURE M BICYCLE PEDESTRIAN PROJECTS ACCESS ACROSS 101

PROJECT SCOPE:

Identify key east-west access points across Highway 101. This funding will be used for feasibility studies and be provided to four jurisdictions along the 101 corridor on a first come, first served basis, and will not exceed \$250,000 per jurisdiction.

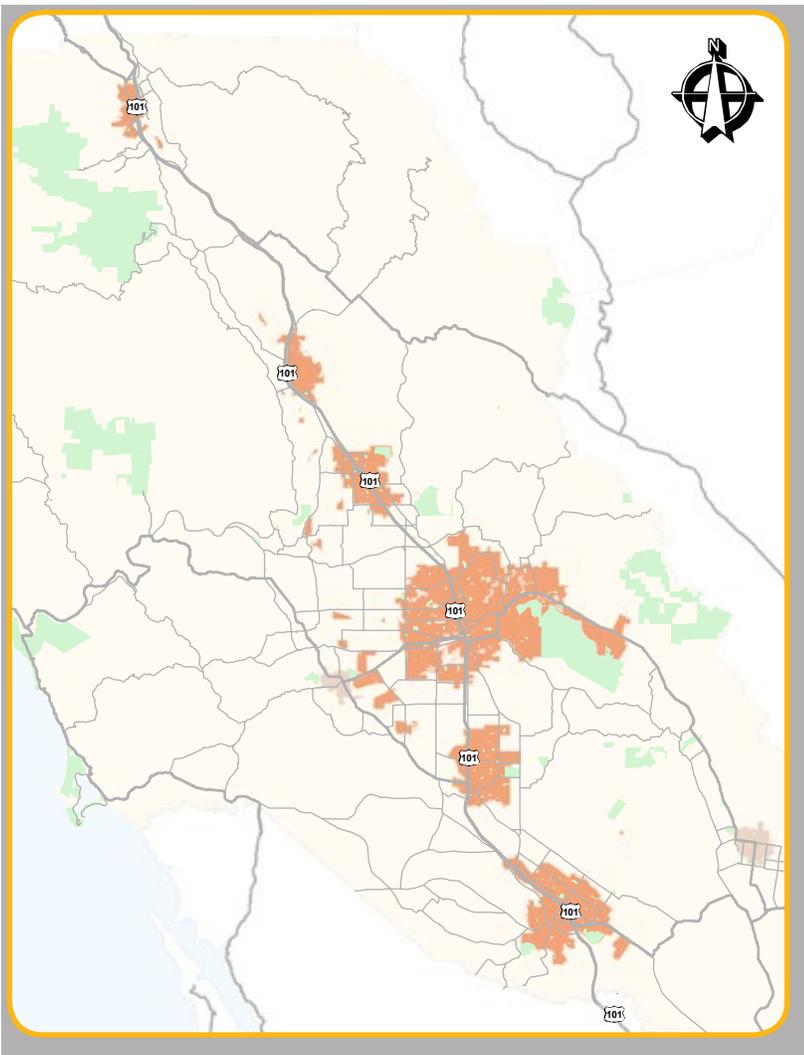
ADDITIONAL PROJECT DETAILS:

This project category is open to all the jurisdictions adjacent to or bisected by Highway 101 through Sonoma County. The only appropriation to be made in this category thus far has been for \$50,000, made to the City of Santa Rosa for a feasibility study for a Class I multi-use ADA accessible crossing over Highway 101 in the vicinity of Santa Rosa Junior College.

PROJECT STATUS / SCHEDULE:

The City of Santa Rosa completed a feasibility study for a bicycle and pedestrian overcrossing over U.S.101. The purpose of the study was to evaluate the need of access across 101 and to identify a preferred location/alignment of such an overcrossing. The draft study has been completed and approved by the city council.

PROJECT MAP:



The city needs a project study report from the California Department of Transportation in order to develop a project within Caltrans’ right of way. Santa Rosa entered into negotiations for a cooperative agreement, but due to legislative changes at the state level regarding cooperative agreement oversight, has been unable to execute a cooperative agreement with the state. The city expects to execute a cooperative agreement in FY12/13 in order to obtain approval for an overcrossing project in Caltrans right-of-way.

**FISCAL YEAR 2011-12
APPROPRIATIONS AND
DISBURSEMENTS:**

The city requested and received an appropriation in the amount of \$200,000 in FY11-12. The city subsequently asked for a six month extension for submitting invoicing due to complications executing a cooperative agreement with Caltrans. The city carries forward a balance of \$200,000 for future years’ expenditures.

MEASURE M BICYCLE PEDESTRIAN PROJECTS

NORTHWESTERN PACIFIC RAILROAD

BIKE TRAIL

PROJECT SCOPE:

Work with SMART [Sonoma Marin Area Rail Transit] to build a north-south bike path parallel to the Northwestern Pacific railroad track throughout Sonoma County

ADDITIONAL PROJECT DETAILS:

SMART will complete National Environmental Policy Act (NEPA) (\$350,000) compliance documentation for the entire Sonoma County portion of the project. SMART will also provide complete 100% design (\$650,000) for the initial operating segment (IOS) within Sonoma County (Marin/Sonoma border to Railroad Square in Santa Rosa). This will prepare the project path for construction by various other agencies.

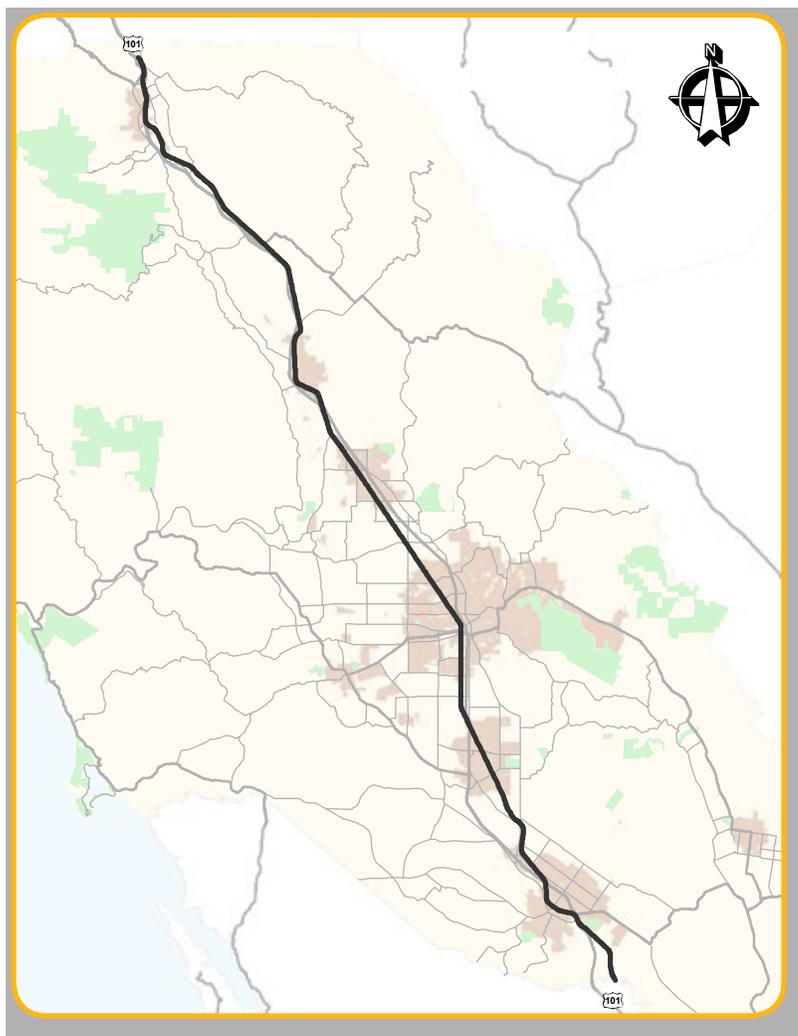
PROJECT STATUS / SCHEDULE:

SMART will use the entire \$1 million for NEPA compliance and design of the IOS. SMART applied for advance funding to complete Environmental and Design before FY14/15 when the funds are programmed. State environmental compliance was completed prior to federal compliance with the National Environmental Policy Act (NEPA). SMART will be using Measure M to complete NEPA compliance documentation.

**FISCAL YEAR 2011-12
APPROPRIATIONS AND
DISBURSEMENTS:**

SMART is not programmed to receive funding until 2014/15 for the NWPRR trail, however, the Rail District submitted a request and was granted authorization for advanced spending. SMART submitted progress payment vouchers in the amount of \$31,274, to be reimbursed after an appropriation is made in the fiscal year in which their funding is programmed.

PROJECT MAP:



MEASURE M BICYCLE PEDESTRIAN PROJECTS

SONOMA SCHELLVILLE BIKE TRAIL

PROJECT SCOPE:

Class I path would connect Hwy 121 to City of Sonoma Class I path through town.

ADDITIONAL PROJECT DETAILS:

This project will develop a four mile, Class I bikeway that follows the former Northwestern Pacific Railroad right-of-way, which partially parallels 8th Street East. The proposed trail starts at the intersection of Highway 121 and ends at the city limits of Sonoma. The proposed trail will also serve as a link to the Bay Trail, which is a high priority project for the Association of Bay Area Governments.

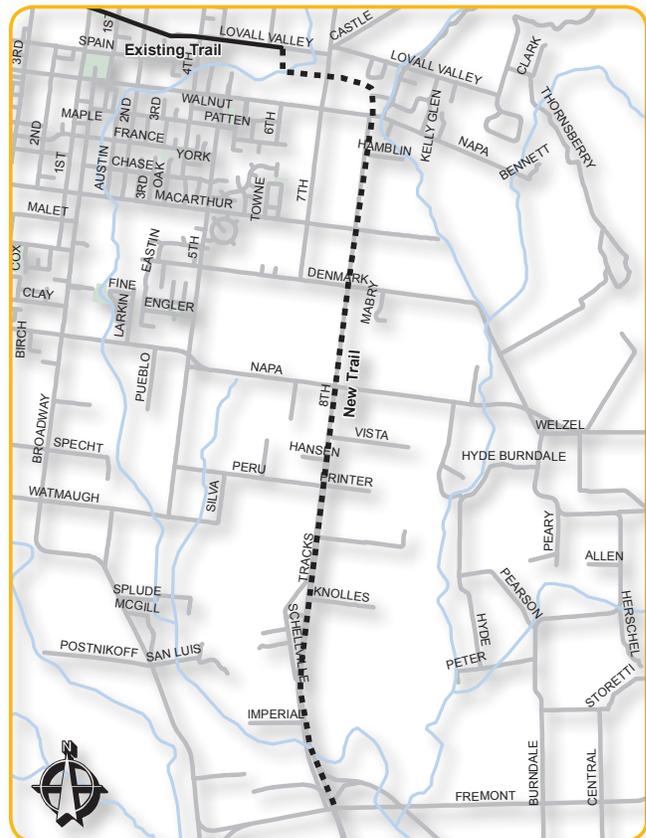
PROJECT STATUS / SCHEDULE:

Regional Parks has been working with the Permit and Resources Management Division to approve a plan for a trailhead at the corner of East Napa Street and Eighth Street East. Environmental compliance, design and engineering, and Right-of-Way are scheduled to be completed in 2013. Construction of the pathway is anticipated by the end of 2014. The construction work will include asphalt paving, gravel shoulders, grading and drainage, striping, signage, and bollards.

FISCAL YEAR 2011-12 APPROPRIATIONS AND DISBURSEMENTS:

Regional Parks carried forward a balance of \$92,758 in unexpended funds from the prior fiscal year. Expenditures were made in for \$12,758 in Scoping and \$17,634 in Right-of-Way in FY11/12. The Parks Department carries forward a balance of \$62,366 in Right-of-Way appropriation for future years' expenditures.

PROJECT MAP:



Right of Way areas of interest from north to south



Looking southeast along former railroad corridor strip of land between 7th Street East and 8th Street East



Looking southeast along former railroad corridor strip of land between 7th Street East and 8th Street East

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 has been constructed in three phases. The first phase was funded without Measure M dollars. The next two phases completed 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 100% complete. Measure M funds were used as a match for the federal funds.

The City completed designing the Phase 3 project in FY09-10. The city council approved the design and authorized staff to advertise the project in May 2010. The construction was completed in 2012.

FISCAL YEAR 2011-12 APPROPRIATIONS AND DISBURSEMENTS:

The city carried forward a balance of \$798,600 from the prior fiscal year. Sebastopol requested and received reimbursement of \$798,600 for construction. Further, the city requested that an additional \$170,000 be programmed to the project and made available for advanced funding per Measure M policy 4.19. In July 2012 the SCTA approved the request and the city submitted invoicing for \$170,000 to be reimbursed when the funds become available in FY14/15.

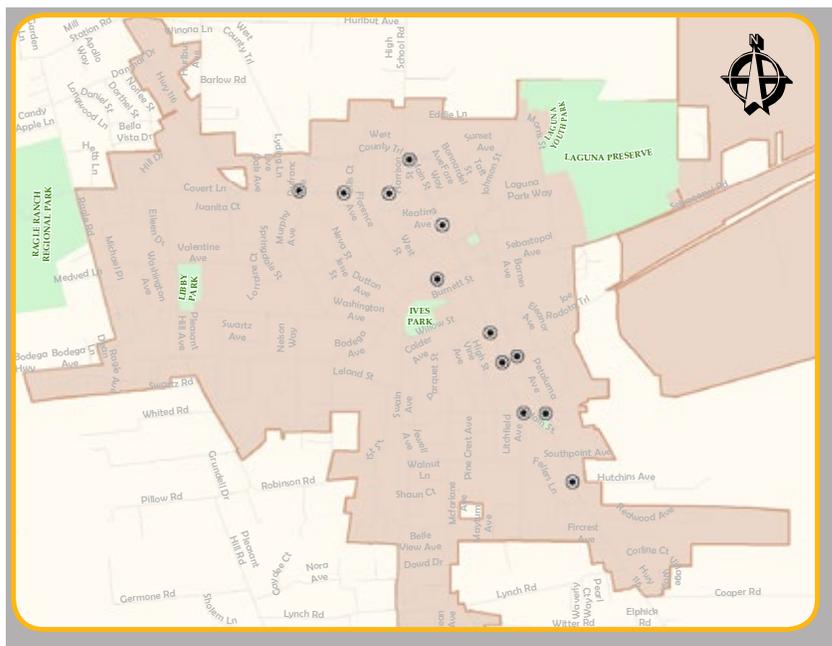


Before



After

PROJECT MAP:





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 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 2011-12 APPROPRIATIONS AND DISBURSEMENTS:

SCBC had \$10,317 in carry over from the prior year's appropriations for Safe Routes to School. The Coalition had carry forward balance of \$3,425 for the Bike to Work program from the previous fiscal year. SCTA appropriated a total of \$60,000 to fund both programs in FY11-12 (\$45,000 for Safe Routes to School and \$15,000 for Bike to Work). The SCTA disbursed \$37,706 to the Coalition for SRTS and \$18,425 for BTW this year. SCBC carries forward a balance of \$17,611 for future years' expenditures on SRTS.

4) PASSENGER RAIL PROGRAM (5%)

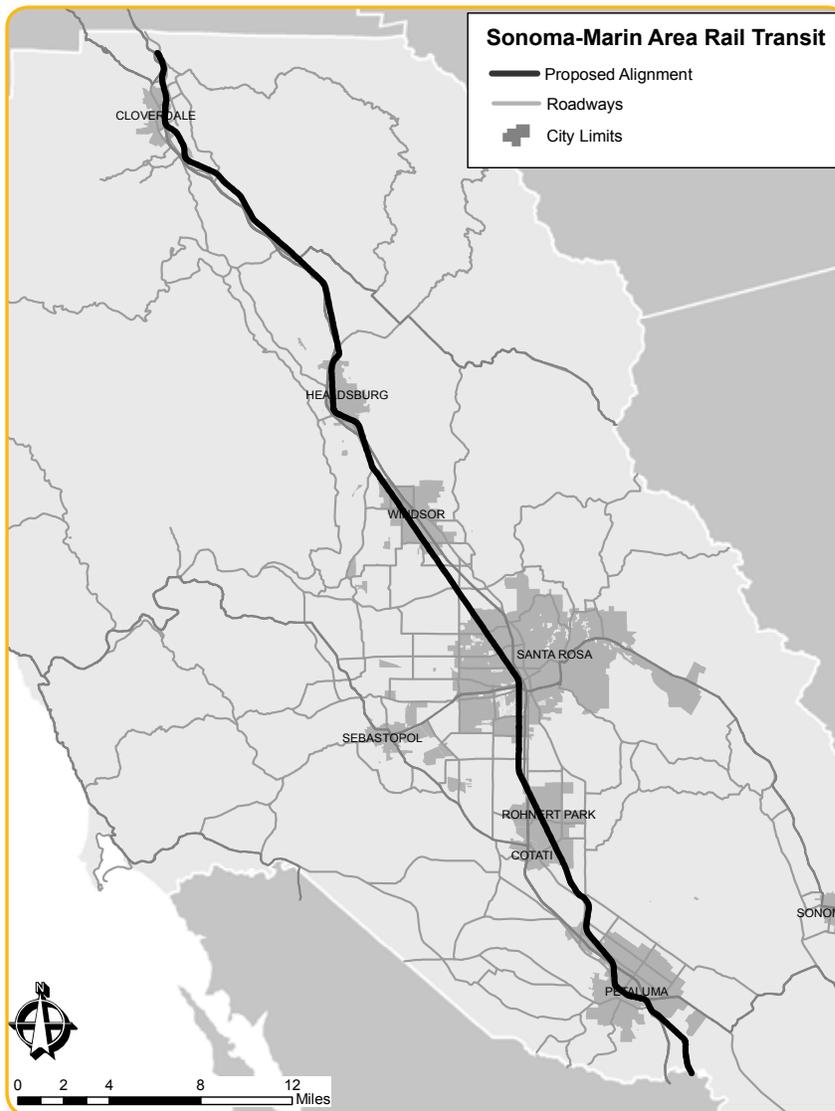
RAIL PROJECT

Measure M contributes 5 percent of its revenue to the Passenger Rail Program. Net funding in the account began with a balance of \$11,272,514. Revenue and adjustments to the program totaled \$970,835 while expenditures totaled \$4,959,521, leaving an ending balance of \$7,283,828

The Rail program earned \$872,232 in new sales tax revenue in Fiscal Year 2012. The program earned \$98,821 in interest.

Last year's sale of revenue bonds allows for principal payments to be 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. SMART had \$10,642,514 available for design and construction activities. Expenditures in the amount of \$4,594,000 were made completing 85% of the final design work on the Initial Operating Segment (IOS). This was the total amount of funds appropriated in FY11/12 for this purpose.

The following table summarizes FY11-12 Rail program appropriations and disbursements:



Rail Project Name	Beginning Appropriation Balance	FY 11/12 Appropriation	FY 11/12 Disbursements	Ending Appropriation Balance
SMART	\$0	\$10,842,000	\$4,578,783	\$6,263,217

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.

