



MEASURE M ANNUAL REPORT



July 1, 2012 - June 30, 2013

SCTA
sonoma county transportation authority



2013

SCTA

sonoma county transportation authority

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TABLE OF CONTENTS

I Executive Summary	1
II Revenue and Disbursements	3
III Measure M Programs	4
A) Apportionment Programs	4
1) Local Street Rehabilitation (LSR)	4
2) Local Bus Transit (LBT)	9
B) Project Programs	10
Highway 101 Program	11
Project Map	12
Wilfred	13
North	15
Central	17
Marin-Sonoma-Narrows (MSN)	20
Local Street Projects (LSP)	24
Project Map	25
Highway 121/116 Intersection & Arnold Drive Improvements	26
Airport Boulevard	27
Old Redwood Highway	28
Hearn Avenue	29
Forestville Bypass	30
Bicycle and Pedestrian Projects Program	31
Project Map	32
Central Sonoma Valley	33
Petaluma River	34
Access Across 101	45
Northwestern Pacific Railroad	36
Sonoma Schelville	37
Bicycle Safety and Education	38
Passenger Rail Program	39



MEASURE M ANNUAL REPORT TO THE PUBLIC



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 funded maintenance and operations as well as local road preventative 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 preventative 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 2013. The Central-A, Central-B, and Wilfred Avenue High Occupancy Vehicle (HOV) Lane projects completed construction. Combined with the recently completed North A project, a total of 16 miles of HOV lanes have been added to the Highway 101 corridor. In addition, the East Washington Interchange (MSN C-1) project continued construction, 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, Windsor Sound Walls (North B), and Old Redwood Highway Interchange (Central C) projects all started construction. Design plans for the HOV lanes through central Petaluma (MSN C-2) have been advanced to 95% 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 major utility relocations along Santa Rosa Avenue. Final road widening work, is scheduled to start construction in November 2013. Construction for Phase 3 of the Airport project (Airport Boulevard / Fulton Road Intersection of the Airport Boulevard Overcrossing / Highway 101 Interchange) was completed and is open to traffic. The Old Redwood Highway / Highway 101 Interchange project began construction in early 2013 and the environmental compliance and design was substantially completed for the improvements at the intersection of Mirabel Road and Highway 116 in the town of Forestville. Moving forward with these activities will help take advantage of additional funding opportunities as sponsors work towards finalizing funding plans.



A segment of the SMART bike path construction.

Funding spent on construction this year in the Bicycle and Pedestrian Program helped to complete work on a new river crossing and bike path in Petaluma. In Santa Rosa, Measure M was used for completing a project initiation document for a bicycle and pedestrian overcrossing of U.S. Highway 101. Design and right-of-way progressed on projects in Sonoma and Bodega Bay. Bicycle Safety and Education was advanced through funding of Bike to Work activities and Safe Routes to Schools.



Petaluma River trail construction sign, Lakeville Street.

Passenger Rail Program (SMART)

The Sonoma Marin Area Rail Transit (SMART) District continued work on final design and construction of the first phase of the of the rail project, from San Rafael to Santa Rosa, including rail and grade crossing upgrades needed to bring passenger rail to Sonoma County.

Overall, Measure M has been a key component of a transportation strategy that has provided a stable resource when other sources fail or are reduced. The stability of Measure M helps to secure better quality and safer transportation; reduce congestion; provide stable transit options; increase bicycle and pedestrian facilities; and provide education to commuters.





REVENUE & DISBURSEMENTS

Fiscal Year 2013 sales tax revenue totaled \$20,079,659. Compared to Fiscal Year 2012 revenue of \$17,444,645, this reflects 15.11% 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, 2013:

Table 1 – Measure M Financials
Fiscal Year 2012-13

Apportionment Programs	Beginning Balance	Revenue & Adjustments (Note 1)	FY 12/13 Disbursements/ Expenditures	Ending Balance
20% Local Street Rehabilitation (LSR)	\$468,158	\$4,147,791	\$3,975,865	\$640,084
10% Local Bus Transit (LBT)	\$193,848	\$2,052,816	\$1,990,944	\$255,720
1% Administration	\$104,990	\$195,679	\$119,092	\$181,576
Project Programs				
40% Highway 101 Projects	\$43,783,157	\$8,385,157	\$14,268,583	\$37,899,731
20% Local Street Projects (LSP)	\$21,637,448	\$4,447,786	\$1,494,889	\$24,590,344
4% Bike/Ped Projects	\$840,856	\$900,441	\$556,310	\$1,184,987
5% Passenger Rail (SMART)	\$7,283,828	\$2,428,323	\$5,956,845	\$3,755,306
Total Measure M	\$74,312,285	\$22,557,993	\$28,362,529	\$68,507,749

Note 1: Includes \$20,079,659 in new sales tax revenue, \$560,509 in interest, \$2,972,328 in reimbursements, and -\$1,054,503 in adjustments. Adjustments include fiscal year end 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 2013, the SCTA distributed \$3,975,865 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 Rehabilitation (LSR) Program Reporting
Fiscal Year 12-13**

LSR Jurisdiction	Unspent Prior Allocations	FY 12/13 Allocations	Interest Reported	Available in FY 12/13	Expended in FY 12/13	Rollover to FY 13/14
Cloverdale	\$159,355	\$61,913	\$609	\$221,877	\$6,200	\$215,677
Cotati	\$153,184	\$48,147	\$473	\$201,803	\$0	\$201,803
Healdsburg	\$160,502	\$83,210	\$847	\$244,559	\$85,773	\$158,786
Petaluma	\$80,487	\$380,996	\$233	\$461,716	\$461,716	\$0
Rohnert Park	\$492,238	\$243,567	\$2,561	\$738,366	\$437,431	\$300,935
Santa Rosa	\$560,371	\$1,098,442	\$6,492	\$1,665,305	\$408,862	\$1,256,443
Sebastopol	\$138,271	\$50,247	\$1,273	\$189,791	\$188	\$189,602
Sonoma (City)	\$282,707	\$70,871	\$228	\$353,806	\$193,791	\$160,015
Windsor	\$194,884	\$180,397	\$600	\$375,881	\$375,880	\$0
County	\$0	\$1,758,075	\$0	\$1,758,075	\$1,758,075	\$0
Totals	\$2,221,999	\$3,975,865	\$13,316	\$6,211,373	\$3,727,918	\$2,483,262



County of Sonoma

The County of Sonoma received and spent \$1,785,075 in Measure M - LSR funds on county roads maintenance this year.

All of the \$1,785,075 in Measure M-LSR funds were spent on road preservation in the form of crack sealing, grind-outs, and overlays of various roads including River Road, Occidental Road, Todd Road and Calistoga Road. The overall 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 \$1,098,442 in Measure M - LSR funds this year. Combined with \$560,371 in unspent prior years' allocations and \$6,492 in interest, the city had \$1,665,305 in Measure M - LSR funding available. The city spent a total of \$408,862 this year and rolled over \$1,256,443 for future years' expenditures.

Santa Rosa used \$173,862 in Measure M - LSR funds to slurry seal 14 city streets:

- Northpoint Parkway between Corrigan Street and Stony Point Road
- Stony Point Road between Northpoint Parkway and Yuba Drive
- Hearn Avenue between Park Meadow Drive and Southwest Community Park
- Santa Rosa Avenue between Kawana Springs Road and Powderhorn Avenue
- Kawana Springs Road between Santa Rosa Avenue and Fanz Kafka Avenue
- Petaluma Hill Road between Yolanda Avenue and Breeze Way
- Yolanda Avenue between Santa Rosa Avenue and Petaluma Hill Road
- Yulupa Avenue between Bennett Valley Road and Hoen Avenue
- Bethards Drive between Yulupa Avenue and Creekside Road
- Hoen Avenue between Cypress Way and Yulupa Avenue
- Cypress Way between Hoen Avenue and Creekside Road
- Sacramento Avenue between Creekside Road and Yulupa Avenue
- Pythian Road between State Route 12 to Oakmont Drive, and
- Oakmont Drive between Pythian Road and State Route 12



Measure M funds in the amount of \$235,000 were also used 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 \$243,567 in Measure M - LSR funds this year. Combined with unspent prior years' allocations of \$492,238 and interest of \$2,561, Rohnert Park had \$738,366 of funding available. Rohnert Park expended a total of \$437,431 this year and rolled over \$300,935 for future years' expenditures.



Rohnert Park spent \$437,431 of Measure M–LSR funds on its maintenance program, which consisted of the first phase of a 2-year preventative maintenance project of streets generally in the “good” and “very good” range of pavement condition. About 15 miles of mostly neighborhood streets are included in the project, representing 16% of the total roadways in Rohnert Park. Crack sealing and digouts were conducted in summer 2013 on the first phase project streets located in the residential neighborhoods of “C”, “H”, “G”, “E”, “M”, and “L” sections, on Southwest Boulevard between Seed Farm Drive and Adrian Drive, and on the Rohnert Park Expressway overcrossing of Highway 101. The second phase of the project will occur in summer 2014.



Pedestrian flashing lights are placed in a crosswalk in Rohnert Park.

City of Petaluma

The City of Petaluma received \$380,996 in Measure M LSR funds this year. Combined with unspent prior years' allocations of \$80,487 and interest of \$233, Petaluma spent it's entire balance of \$461,716 in FY 2012-13.

The city spent \$461,716 on its maintenance program. The maintenance program includes pothole patching, skin patching, concrete work, pavement rehabilitation, overlays, street sign replacement, and traffic and bike lane pavement delineation. Approximately 1,105 potholes were repaired citywide. Skin patching, which is used to better cover more potholes and seal the surrounding areas preventing further potholing was conducted on 7,089 linear feet of roadway. Crack sealing occurred on 164,465 linear feet of the following streets:

Edge grinding and 2 inch overlay was installed on all or sections of the following roadways:

- Hopper Street
- Alma Court
- Vista Lane
- Eastwood Drive
- Knight Avenue
- Harrison Street and
- Willow Drive
- B Street
- McNear Avenue
- Country Club Drive
- Lombardi Avenue
- Gumwood Lane
- Wood Lane
- Cedarwood Lane
- Baywood Drive, and
- All of the Turtle Creek Subdivision (13 Streets)

Seven hundred and seventy four faded traffic signs were replaced, 180,920 linear feet of bike lanes were repainted and 23,746 linear feet of curb was painted city wide.



City of Sonoma

The City of Sonoma received \$70,871 in Measure M – LSR funds this year. Combined with \$282,707 in unspent prior allocations and \$228 in interest, Sonoma had \$353,806 available to spend. The city spent \$193,791 on construction for a rehabilitation of Este Madera Road and rolled over \$160,015 for future year expenditures. Construction of the Este Madera Road project included full depth reclamation of the street, as well as pavement markings, adjusting utility structures to grade, resetting of survey monuments, upgrading existing curb ramps for ADA compliance, repair of concrete cross gutter, and temporary traffic control. Pedestrian needs were considered in the construction of this project by the installation of ADA ramps on the corners of all the streets within the project area.

City of Sebastopol

The City of Sebastopol received \$50,247 in Measure M – LSR funds this year. Combined with \$138,271 in prior allocation and \$1,273 in interest, the city had a total of \$189,791 available to spend. Sebastopol expended a total of \$188 on preparing a request for proposals and rolled over \$189,602 for future years' expenditures. The City has budgeted up to \$200,000 (all of the banked funding plus any additional allocations received prior to award) in Measure M funding for construction of a local streets rehabilitation project in Spring of 2014.

City of Cloverdale

The City of Cloverdale was allocated \$61,913 in Measure M- LSR funds this year. Combined with \$159,355 in unspent prior allocation and \$609 in interest, the city had a total of \$221,877 available to spend. The city spent \$6,200 as matching funds on design of a safe routes-to-schools federal grant project and rolled over \$215,677 for future years' expenditures. The rolled over funds will be used for several purposes, including a match for the construction phase of the safe routes to schools project, a match for a follow up federal aid sidewalk and bike lane gap closure project, design of a pedestrian safety project on South Cloverdale Blvd, and a pavement markings project, including the painting of crosswalk lines.

City of Cotati

The City of Cotati received \$48,147 in Measure M-LSR funds this year. Combined with unspent prior years' allocations of \$153,184 and interest of \$473, Cotati had \$201,803 available this year. The city rolled over all available funding for future years' expenditures. The City has three planned maintenance activities for the carry forward balance, including a match for a federal grant for a Downtown revitalization project, a pavement rehabilitation project on Santero Way, and crack sealing of various city streets.



Construction of Cotati Intermodal Facility



City of Healdsburg

The City of Healdsburg received \$83,210 Measure M- LSR funds this year. Combined with unspent prior years' allocations of \$160,502 and \$847 of interest, Healdsburg had \$244,559 of funding available for expenditures. The City spent \$85,773 on maintenance and operations in the form of pothole repair and paving, striping, and crack sealing. During the FY 2012-13 approximately 6,745 square feet of pavement repair was performed. Re-painting and striping work included but was not limited to crosswalks, centerlines, lane lines, and edge lines. Approximately 104 feet of existing cross walks (both standard and school yellow), 5,800 feet of existing solid double yellow centerline, and 6,900 feet of 4 inch solid white edge lines were repainted mainly on Grove Street. In addition to the above listed work, pavement crack seal operations were performed on Vine Street and Pordon Lane.

Streets treated with pothole repair or paving included:

- Alexandria Drive
- Almond Way
- Bianca Lane
- Brown Street
- Canyon Run
- College Street
- Cowen Lane
- Dry Creek Road
- East Street
- Fitch Street
- Foss Creek Court
- Fuschia Lane
- Garden Court
- Grove Street
- HBG Avenue
- Hidden Acres Road
- Highland Court
- Jacheta Court
- Langhart Court
- Lily Court
- Lincoln Street
- Lupine Road
- Matheson Street
- Monte Vista Drive
- Mountain View
- North Street
- Oranewood Drive
- Plaza Street
- Prince Street
- Prune Tree Court
- Robinson Court
- Sanns Lane
- School Street
- Solar Way
- Sonoma Street
- Sunnyside Drive
- Sunnyvale Drive
- Sunset Drive
- Tee Court
- Terrace Boulevard
- Twin Oaks Way
- University Street
- Vineyard Court
- Vista View
- Woodside Court

The remaining balance of \$158,786 was rolled over for future years' expenditure.

Town of Windsor

The Town of Windsor received \$180,397 in Measure M- LSR funds this year. Combined with \$194,884 in prior allocations and \$600 in interest, Windsor had a total of \$375,881 available to spend. Windsor expended its full balance on the Town's 2012 Overlay Project. This project was an asphalt concrete overlay of public streets within the Bluebird Drive, Alden Lane, Jensen Lane and Colleen Drive neighborhoods. All existing pedestrian ramps were upgraded to current ADA standards. The project was part of the annual preventative maintenance program for all Town streets.



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 2013, the SCTA distributed \$1,990,944 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 12-13

LBT Jurisdiction	FY 12/13 Allocations
County	\$1,015,544
Santa Rosa	\$690,073
Petaluma	\$238,335
Healdsburg*	\$46,993
Totals	\$1,990,944

*Per Agreement, County now receives Healdsburg distribution.

Sonoma County Transit received and expended \$1,015,544 in Measure M – LBT funds this year. Sonoma County Transit also received funds in the amount of \$46,993 on behalf of Healdsburg. Of the Measure M – LBT funds disbursed to the County, \$808,651 were expended on fixed route operations and \$253,886 was expended on ADA paratransit operations. Inclusive of the Healdsburg ridership there were 1,361,439 passenger trips taken on Sonoma County Transit and 39,358 passenger trips taken on Sonoma County paratransit. In comparison with Fiscal Year 2012, Sonoma County's fixed-route and paratransit services experienced slight ridership decreases.



Santa Rosa CityBus received \$690,073 in Measure M – LBT funds this year. CityBus spent \$640,073 of the funds on fixed route operations and \$50,000 on paratransit operations. Preliminary fixed route ridership for Fiscal Year 2013 was 2,765,000 which is a 8.5% reduction from the previous fiscal year. Paratransit ridership was recorded at 49,482 trips which is an increase of 7.5% from FY 2011-12. In February 2013, Santa Rosa CityBus was required to implement a fixed route service reduction equivalent to 13% of service hours due to an imbalance between ongoing revenues and expenses for the fixed route fleet. Measure M revenue was used to restore approximately 6.5% of fixed route operating revenue. Measure M plays a vital role as a stable source of local funding for CityBus service that prevented further service reduction.

Petaluma Transit received and spent \$238,335 in Measure M – LBT funds. Petaluma Transit spent their full allocation of Measure M – LBT funds to sustain both their fixed-route and paratransit operations. Petaluma Transit had another excellent year, with a ridership increase of 12% over FY 2011-12.



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.

Highway 101 Program



Local Street Projects



Bicycle and Pedestrian Projects

Passenger Rail Program



1

Highway 101 Program (40%)



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 \$43,783,157. Revenue and adjustments to the program totaled \$8,385,157 while expenditures totaled \$14,268,583, leaving an ending balance of \$37,899,731.

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 2013 expenditures against the Measure M - Highway 101 Program fund:

**Table 4 – Highway 101 Program
Fiscal Year 2012-13 Project Expenditures**

Project Name	Expenditures
Wilfred	\$1,287,151
North	\$618,258
Central	\$5,555,261
MSN-County Line to Pet River	\$32,576
MSN-Pet River to Old Red	\$3,464,421
Financing	\$3,310,916
TOTAL	\$14,268,583

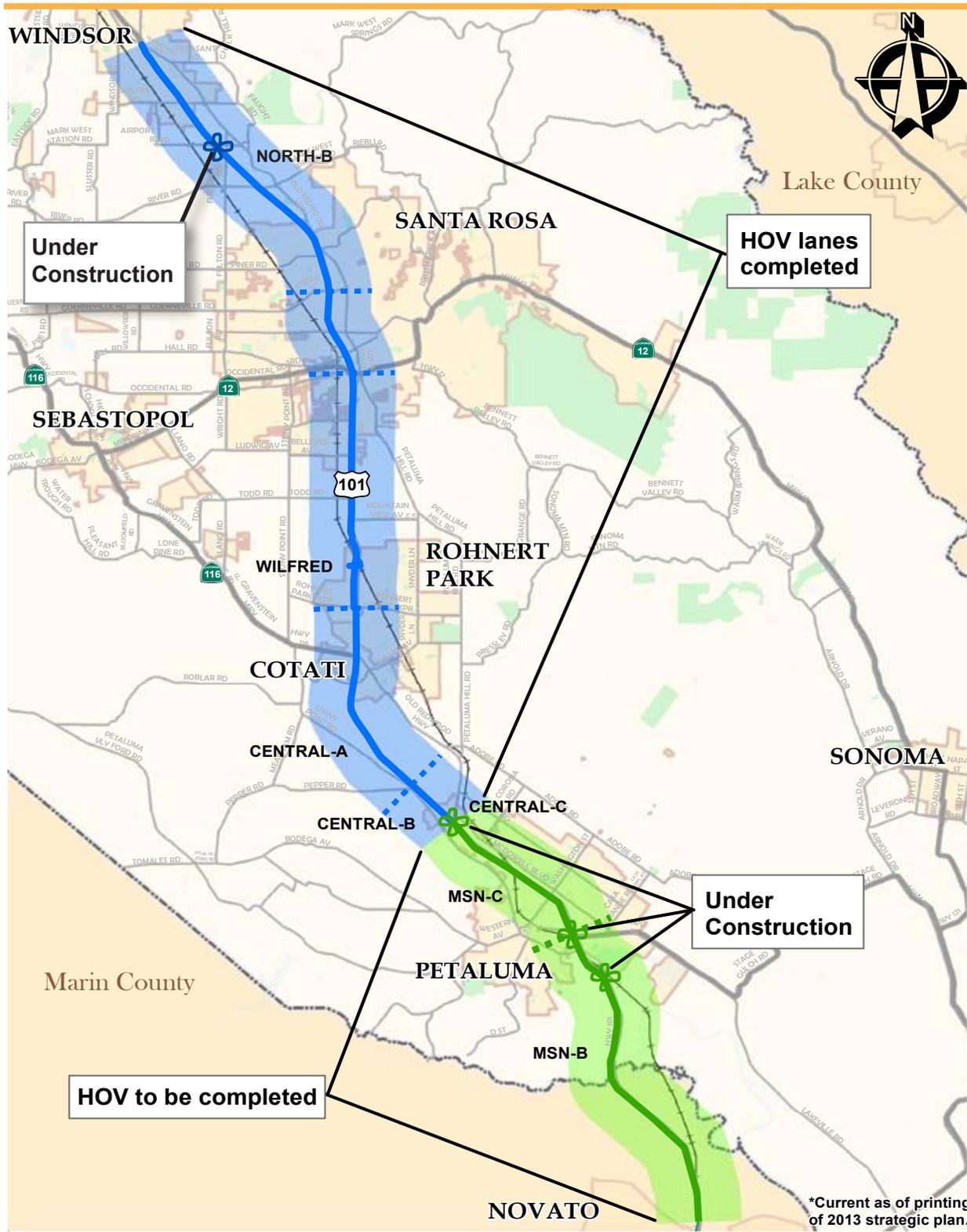
SCTA works with the Metropolitan Transportation Commission (MTC), Caltrans, and local partners to deliver the Highway 101 program. The following exhibits describe the status of the four Highway 101 projects:



Construction of new Petaluma River Bridge Columns



Highway 101 Projects



Highway 101 Project #1 - Wilfred

Rohnert Park Expressway to Santa Rosa Avenue

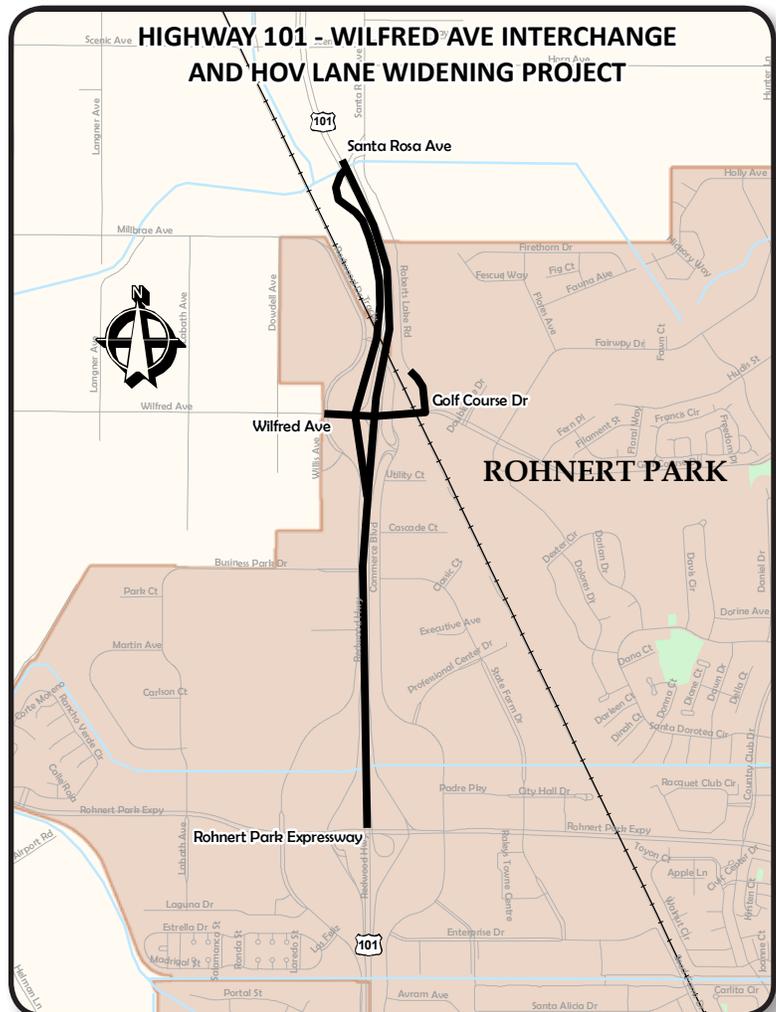
This project widens U.S. 101 from four to six lanes to extend HOV lanes for about 1.6 miles just north of the Rohnert Park Expressway overcrossing to Santa Rosa Avenue overcrossing in Rohnert Park. The project upgraded the highway to current standards, added an auxiliary lane, provided ITS elements, and constructed a new undercrossing to connect Wilfred Avenue to Golf Course Drive. This project completed 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 \$73.3 Million in Corridor Mobility Improvement Account (Prop. 1B), State Transportation Improvement Program (STIP), and Measure M funding to fully fund the roadway portion of the Wilfred Project. Construction of the roadway phase of the Wilfred project started in Spring 2009 and was completed on June 28, 2013. SCTA expects additional Measure M expenditures in FY 2013-14 to close-out the right-of-way and construction phases of the project.

Phase L –SCTA is pursuing funding opportunities for a follow-up landscaping project. The project schedule is dependent upon securing funding.



Wilfred Avenue Interchange/Central HOV widening ribbon cutting ceremony

Fiscal Year 2012-13 Expenditures:

In FY 2012-13, SCTA expended a total of \$1,287,157 in Measure M – Highway 101 Projects Program funds on the Wilfred project, as shown in the following table:

Phase	Wilfred
ROW CAP	\$0
CON CAP	\$1,272,748
PM	\$14,403
Total	\$1,287,151



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. The Phase S 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

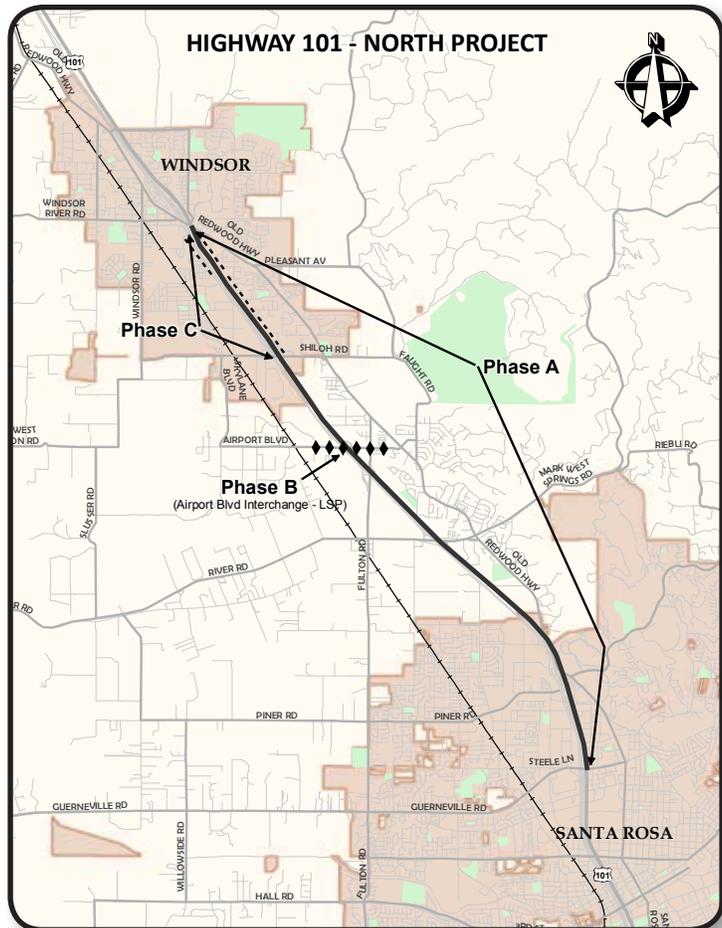
Additional Project Details:

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)



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 \$111.8 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 December 2010.

Phase B - SCTA and Sonoma County Public Works secured \$54.6 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 construction contract was awarded on October 17, 2012. Construction started in spring 2013 and is expected to be completed in 2014.

Phase L – SCTA is pursuing funding opportunities for a follow-up landscaping project. The project schedule is dependent upon securing funding.

Fiscal Year 2012-13 Expenditures:

In FY 2012-13, SCTA expended a total of \$618,258 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	\$0	\$0
PS&E	\$0	\$0	\$0
ROW SUP	\$0	\$36,015	\$36,015
ROW CAP	\$0	\$0	\$0
Mitigation	\$0	\$190,834	\$190,834
CON SUP	\$0	\$9,686	\$9,686
CON CAP	\$0	\$299,257	\$299,257
PM	\$689	\$81,777	\$82,466
Total	\$689	\$617,570	\$618,258

Fiscal Year 2012-2013 Reimbursements:

In FY 2012-13, SCTA collected a total of \$1,000,000 in reimbursements for the North-B project by cooperative agreement with the County.

Phase	North B
CON CAP	\$1,000,000
Total	\$1,000,000



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.

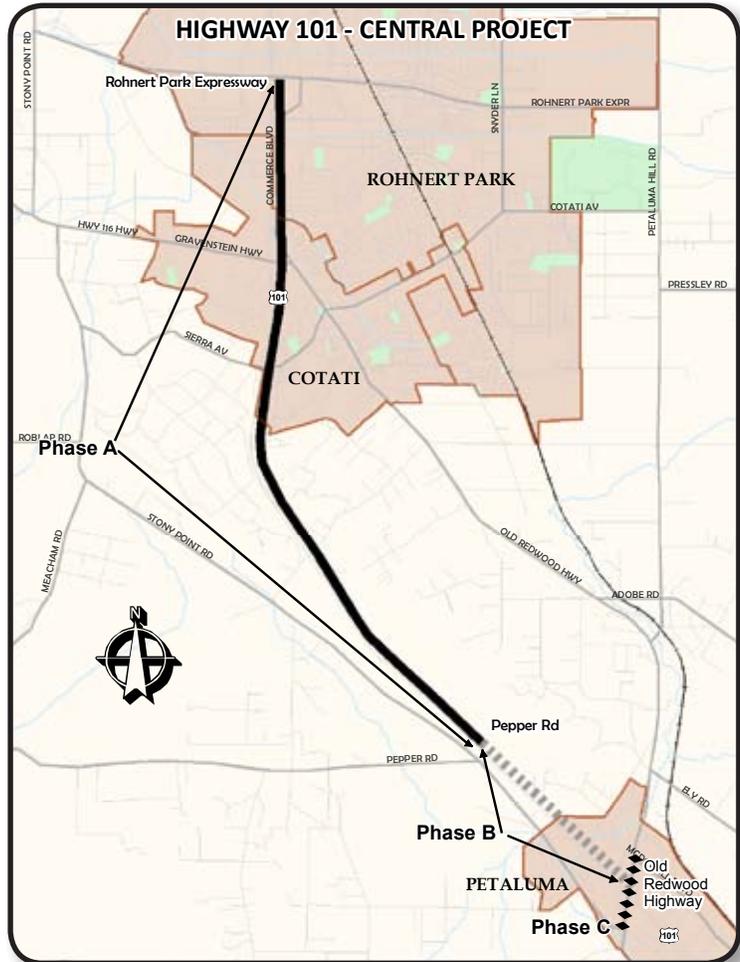
Project Scope:

- 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

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 \$86.2 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 and was completed on December 26, 2012. SCTA expects additional Measure M expenditures in FY 2013-14 to close-out the right-of-way and construction phases of the project.

Phase B - SCTA secured \$18.3 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 and was substantially complete by the end of FY 2012-13. SCTA expects construction to be complete in early FY 2013-14 with additional Measure M expenditures to close out the construction phase of the project.

Phase C – SCTA and Petaluma have secured \$41.3 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. The construction contract was awarded on February 12, 2013. Construction started in spring 2013 and is expected to be completed by July of 2015.

Phase L – SCTA is pursuing funding opportunities for a follow-up landscaping project. The project schedule is dependent upon securing funding.



Fiscal Year 2012-13 Expenditures:

In FY 12-13, SCTA expended a total of \$5,555,261 in Measure M – Highway 101 Program funds on the Central project, as shown in the following table:

Phase	Central A	Central B	Central C	Total
PS&E	\$0	\$0	\$0	\$0
ROW SUP	\$120,726	\$35,771	\$280,142	\$436,638
ROW CAP	\$586,373	\$0	\$2,951,020	\$3,537,393
Mitigation	\$0	\$0	\$0	\$0
CON SUP	\$138,019	\$70,488	\$0	\$208,508
CON CAP	\$589,048	\$0	\$713,597	\$1,302,645
PM	\$14,925	\$10,611	\$44,542	\$70,078
Total	\$1,449,091	\$116,870	\$3,989,300	\$5,555,261

Fiscal Year 2012-2013 Reimbursements:

In FY 12-13, SCTA received a total of \$1,281,845 in reimbursements for the Central project by cooperative agreements with the City of Petaluma and Caltrans.

Phase	Central A	Central B	Central C	Total
CON SUP	\$227,911	\$81,845	\$0	\$309,757
CON CAP	\$0	\$0	\$1,200,000	\$1,200,000
Total	\$227,911	\$81,845	\$1,200,000	\$1,281,845



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 (Marin County)

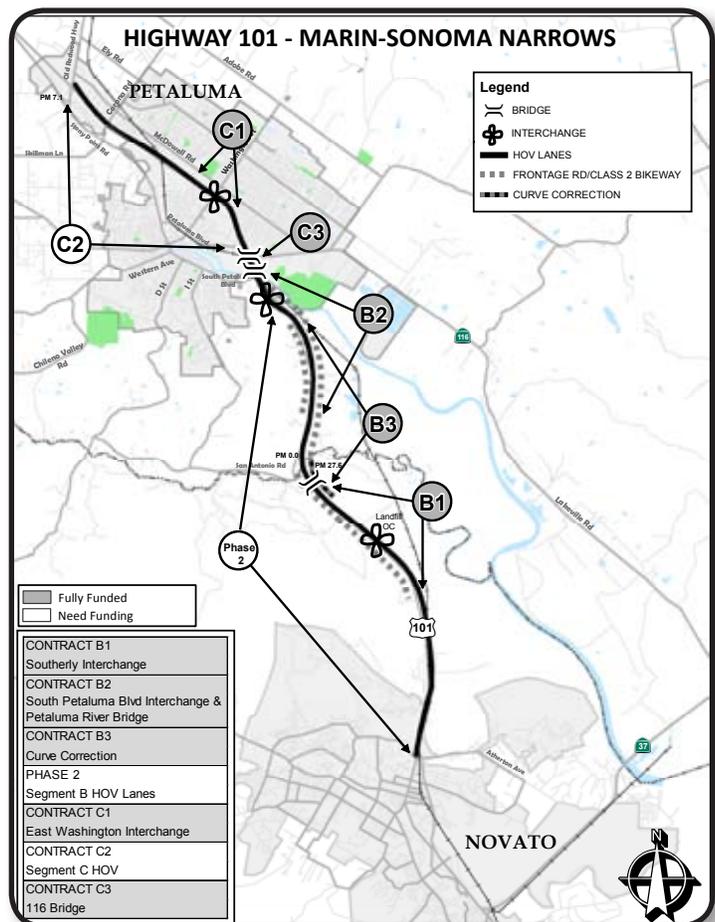
- Add northbound HOV lane from Route 37 to north of Atherton Avenue
- Add southbound HOV lane from Rowland Blvd. Overcrossing to Route 37
- Widen shoulders
- Install HOV-bypass lanes and ramp metering on and off ramps
- Construct sound walls and retaining walls
- Widen Novato Creek, Franklin Overhead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

Contract A2 – Highway 101 Southbound High Occupancy Vehicle (HOV) Lane from the Franklin Overhead to Rowland Boulevard (Marin County)

- Extend the southbound HOV lane from the Franklin Overhead to the Rowland Blvd. Overcrossing
- Widen Novato Creek bridge for southbound HOV lane

Contract A3 – Highway 101 High Occupancy Vehicle (HOV) Lanes from Atherton Avenue to 1.4 miles south of the San Antonio Road Interchange (Marin County)

- Extend northbound HOV lane from Atherton Avenue to 1.4 south of the San Antonio Road Interchange
- Widen the North Novato Overhead bridge for a northbound HOV lane



Contract B1 – San Antonio Road Interchange and Frontage Roads (Marin County)

- 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 (Marin & Sonoma Counties)

- 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 C3 – Petaluma River and Route 116 (East) Bridges

- Widen the existing southbound Route 116 Separation Bridge for HOV lane;
- Replace the existing northbound Route 116 Separation Bridge with a 3-lane bridge with standard inside and outside shoulders.

Contract Sonoma Narrows Median Widening

- Construct a northbound and southbound HOV lane between the Marin/Sonoma County Line and the Petaluma Boulevard South Interchange.

Contract L1 – Initial Tree Replacement Planting

- Plant Trees along Highway 101 in Marin County and near the new Petaluma Boulevard South Interchange in Sonoma County.

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 tree replacement planting and 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.

Contract A1 The construction contract was awarded on July 2, 2011 and was completed on December 17, 2012.

Contracts A2 The construction contract was awarded on November 8, 2012 and is expected to be completed in 2014.

Contracts A3 The construction contract was awarded on November 1, 2012 and is expected to be completed in 2014.

Contracts B1 The construction contract was awarded on September 14, 2012 and is expected to be completed in 2014.

Contracts B2 The construction contract was awarded on November 1, 2012. Construction started in spring 2013 and is expected to be completed in 2016.

Contract B3 Design and right of way acquisition is scheduled to be complete by spring of 2014. Construction is scheduled to start in the fall of 2014 or spring of 2015 with completed estimated in 2017. An advance utility relocation project will begin in 2014.



Contract C1 The construction contract was award on November 1, 2011 and is expected to be complete by the end of 2013, ahead of schedule.

Contract C3 – The construction contract was awarded on November 2, 2012. Construction started in spring 2013 and is expected to be completed in 2015.

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

Phase 2 (Contracts C2, Sonoma Narrows Median Widening and Additional Contracts to be Developed)

Contract C2 - SCTA has advanced design using Measure M funding. Design work is expected to be suspend at 95% complete at the end of 2013, while the SCTA seeks funding for right-of-way and construction. 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 August 2013 and be completed by in 2015. Approximately \$35 Million (present year dollars) is needed to fully fund the right of way and construction phases of this project.

Future Contracts - Subsequent Phase 2 contracts to extend HOV lanes in Marin County and landscape the corridor will be developed as funding is secured.

Fiscal Year 2012-13 Expenditures:

In FY 2012-13, SCTA expended a total of \$3,496,997 in Measure M – Highway 101 Projects Program funds on the MSN project as shown in the following table:

Phase	B2	B3	C1	C2	C3	Med Widen	Total
PS&E	\$139,163	\$0	\$0	\$1,203,581	-\$6	\$0	\$1,342,738
ROW SUP	\$82,122	\$2,400	\$0	\$80,000	\$0	\$0	\$164,522
Mitigation	\$15,306	\$0	\$0	\$0	\$0	\$0	\$15,306
ROW CAP	\$0	\$0	\$960,867	\$0	\$10,000	\$0	\$970,867
CON SUP	\$421,372	\$0	\$0	\$0	\$209,363	\$0	\$630,734
CON CAP	\$150,000	\$0	\$0	\$0	\$12,356	\$0	\$162,356
PM	\$115,077	\$9,001	\$10,249	\$26,104	\$28,867	\$21,175	\$210,474
Total	\$923,040	\$11,401	\$971,116	\$1,309,685	\$260,579	\$21,175	\$3,496,997

Fiscal Year 2012-2013 Reimbursements:

In FY 2012-13, SCTA received a total of \$301,370 in reimbursements for the MSN project by cooperative agreements with Caltrans and the City of Petaluma.

Phase	MSN-C2	MSN-C3	Total
PS&E	\$92,008	\$0	\$92,008
CON SUP	\$0	\$209,362	\$209,362
Total	\$92,008	\$209,362	\$301,370



2

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 \$21,637,448. Revenue and adjustments to the program totaled \$4,447,786 while expenditures totaled \$1,494,889, leaving an ending balance of \$24,590,344.

Table 5A represents FY2012-13 appropriations and expenditures for projects managed by the local jurisdictions whereas Table 5B represents the expenditures for projects managed directly by the SCTA:

**Table 5A - LSP Program Appropriation / Expenditure Reporting
Fiscal Year 2012-13**

LSP Project Name	Beginning Appropriation Balance	FY 12/13 Appropriation	FY 12/13 Expenditures	Ending Appropriation Balance
Airport Boulevard Improvements	\$0	\$650,000	\$650,000	\$0
Hearn Avenue Interchange	\$530,640	\$0	\$0	\$530,640
Totals	\$530,640	\$650,000	\$650,000	\$530,640

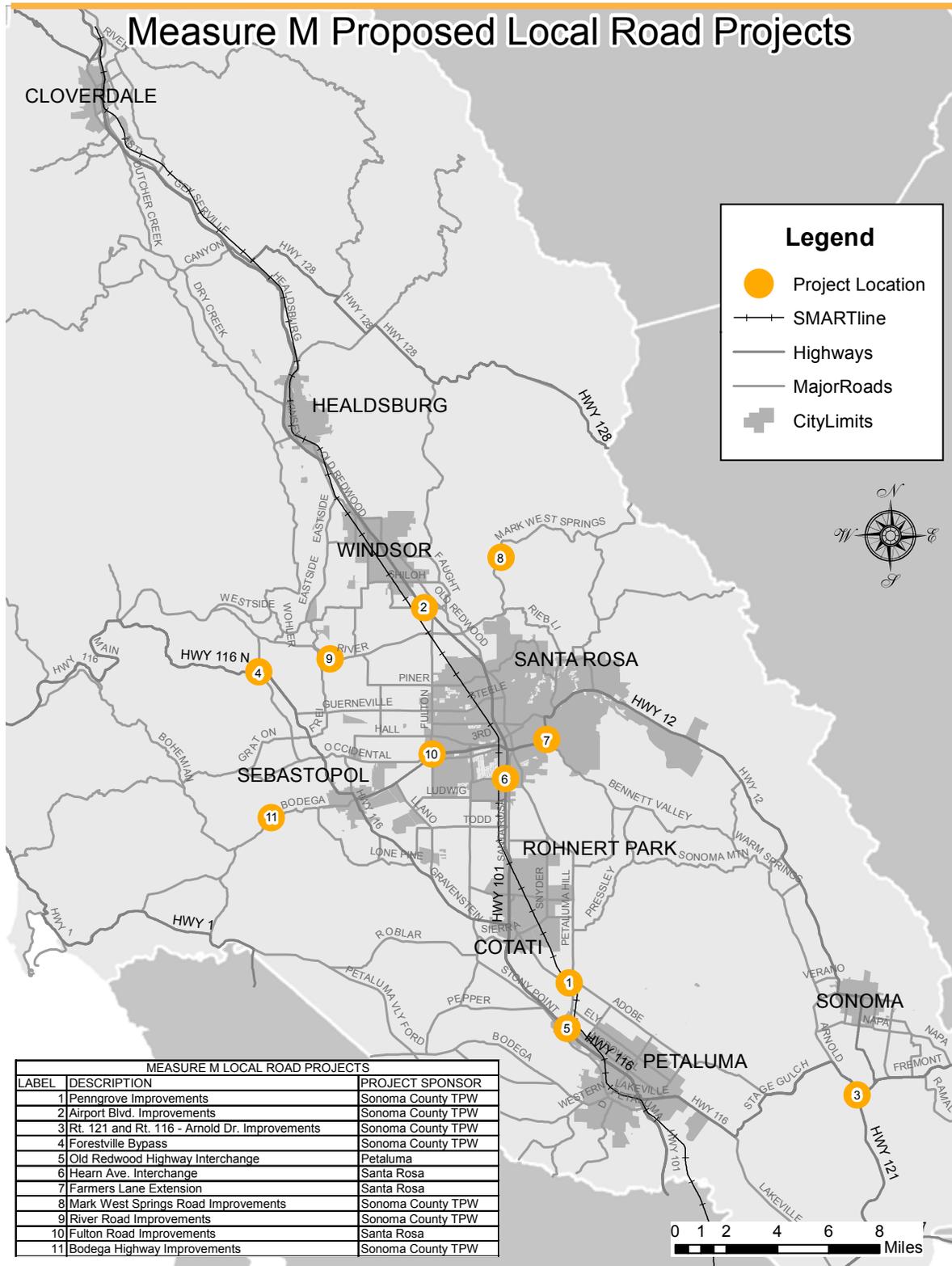
**Table 5B - LSP Program Expenditures -
Projects Managed by SCTA**

LSP Project Name	Expenditures
Airport Interchange	\$200,743
Old Redwood Highway	\$486,403
Route 116/121 Interchange	\$157,743
Totals	\$844,889

The following exhibits describe the status of the four LSP projects that were advanced in FY2012-13:



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 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 will be constructed in phases, and the improvements at the intersection of 121/116 (Phase 3) which requires coordination with and Project Study Report (PSR – Scoping Document) approval from Caltrans. Phase 1 widened Arnold Drive in the vicinity of Glen Ellen Market. This widening included bike shoulders and striping. Phase 2 included replacing the existing stopped controlled intersection at Agua Caliente Road with a new roundabout. Phase 4 is planned to widen shoulders on Arnold Drive between Country Club Drive and Loma Vista Drive. Phase 5 would replace the existing stopped intersection at Arnold Drive and Madrone Avenue with a signalized intersection or roundabout.

By cooperative agreement, responsibility for implementing Phase 3 has been delegated to the SCTA from the Sonoma County Transportation and Public Works Department. Since then, SCTA contracted with Caltrans to complete a Project Study Report/Project Development Support (PSR/PDS) document which was substantially completed during FY12/13. Three alternatives were identified in the PSR/PDS for consideration in the environmental document: a roundabout with S-curve approaches, a roundabout with straight approaches and a signalized intersection. SCTA anticipates initiating the environmental phase in FY13/14.

Project Status / Schedule:

The Phase 1 project was constructed in FY 2011-12.

Phase 2 is expected to be completed in 2013.

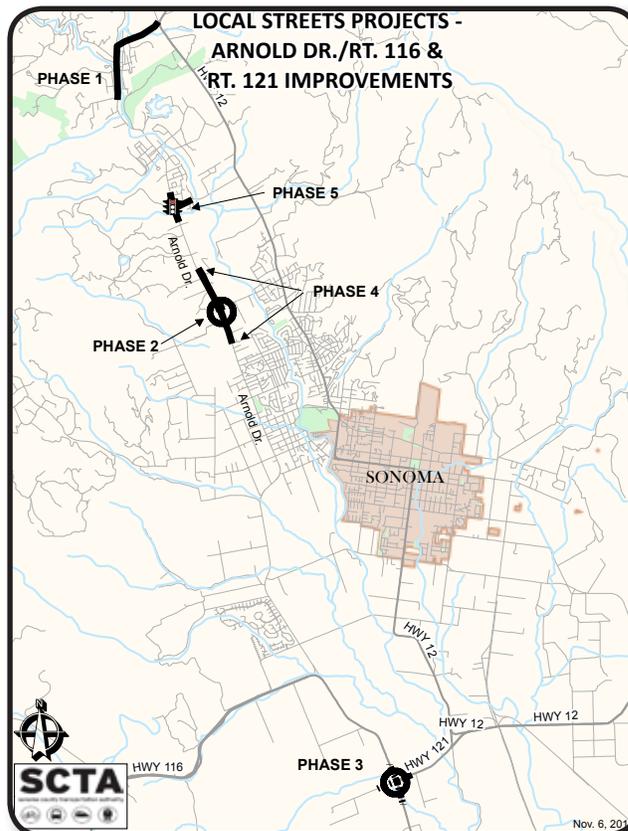
Phase 3 is expected to enter the environmental phase in 2014.

Fiscal Year 2012-13 Appropriations and Disbursements:

In FY 2012-13, SCTA expended a total of \$157,743 in Measure M-LSP funds for the Caltrans PSR needed for the improvements at the intersection of 121/116. There was no appropriation or disbursement for other phases.

Fiscal Year 2012-13 Reimbursements:

The County of Sonoma provided Measure M with \$150,000 in reimbursement revenue for the Phase 3 PSR this fiscal year.



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 1 will widen Airport Boulevard between Ordinance Road and Aviation Boulevard. Design work is expected to commence in 2014 with construction expected in 2016.

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.

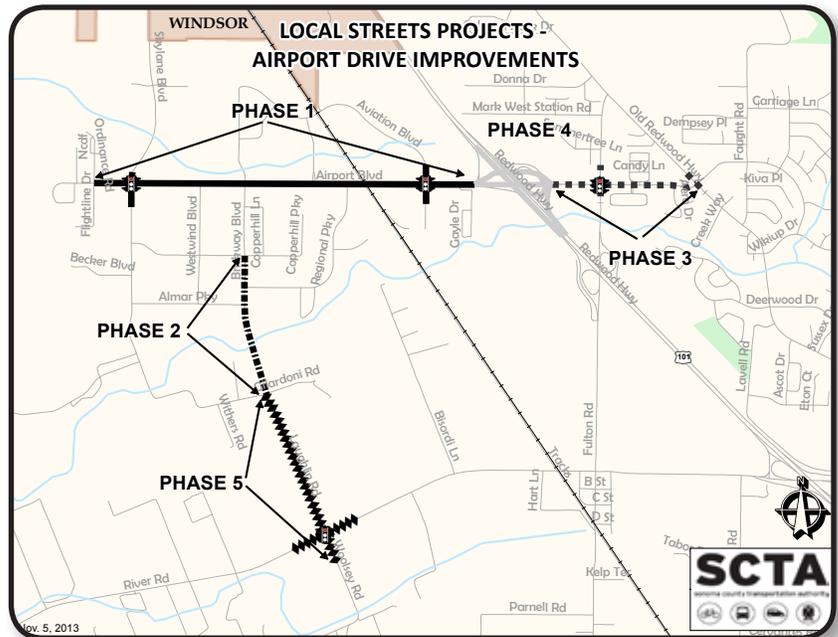
Phase 3 is the widening of Airport Boulevard between Old Redwood Highway and Highway 101 including the addition of traffic signals at the intersection of Fulton Road and Highway 101. Design and right of way acquisition was completed in May 2012. Construction started summer of 2012 and was completed in April 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 lanes. 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 started construction in Spring 2013 with completion planned at the end of 2014. See the Highway 101 Project #2 – North Phase B information sheet for more information on the interchange project.

Phase 5 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, dependent upon securing funding.

Fiscal Year 2012-13 Expenditures:

In FY 2012-13 SCTA disbursed \$650,000 for construction for Airport Blvd Phase III, which was 100% of the FY 2011-12 allocation. SCTA expended a total of \$200,743 in Measure M - LSP funds for construction capital on the Airport Phase IV - North-B project by cooperative agreement with the County. See the Highway 101 - North-B project for additional financial information.



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:

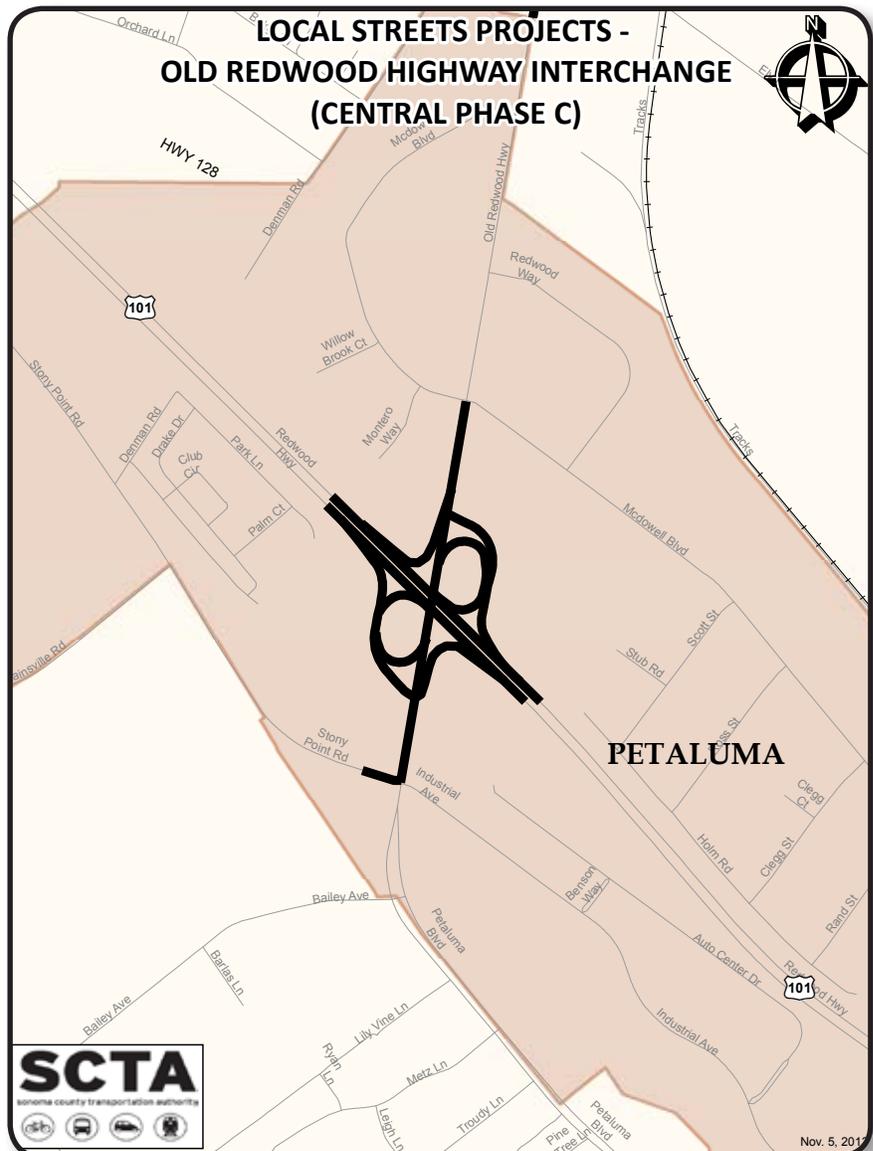
The replacement overcrossing will be elevated approximately 5' to meet vertical clearance height requirements and to meet current design standards. The on and off ramps will be realigned and widened to include High Occupancy Vehicle (HOV) bypass lanes. In addition, California Highway Patrol (CHP) enforcement 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). The Final Environmental Impact Report for the Central Highway 101 HOV Lane project was re-validated in May 2010 to include the overcrossing replacement. The construction contract was awarded on February 12, 2013. Construction started in spring 2013 and is expected to be completed in 2015.

Fiscal Year 2012-13 Expenditures:

SCTA expended \$486,403 in Measure M - LSP funds for construction capital and support during FY 2012-13.



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 widened Hearn Avenue from the Highway 101 over-crossing to Dutton Avenue. Bicycle and pedestrian needs were 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:

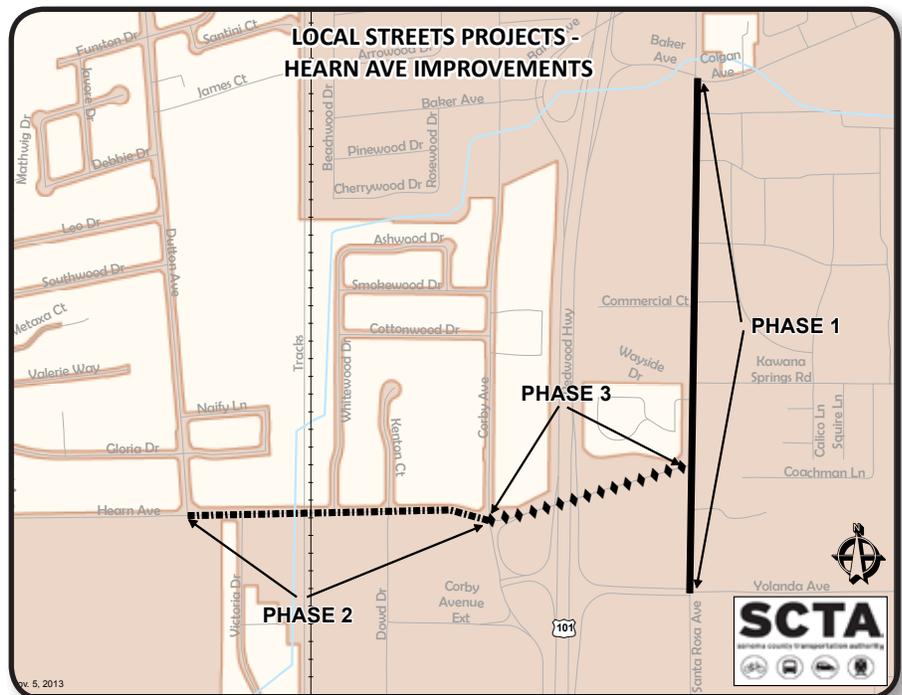
Phase 1: Rough grading construction was completed on Santa Rosa Avenue between Yolanda Avenue and Kawana Springs Road to accommodate the relocation and construction of a joint trench which included traffic signal interconnect, street light, electric, gas, cable and telephone utilities in advance of the physical road widening. Overhead utility lines owned by Pacific Gas and Electric were also relocated. Construction is expected to be completed by the end of 2013.

Phase 2: This project phase was completed in previous fiscal years.

Phase 3: City staff worked with Caltrans to produce the project PSR. Final approval of the PSR was completed in FY 2012-13. The City plans to start work on the environmental document in 2014 and design plans in 2016.

Fiscal Year 2012-13 Appropriations and Disbursements:

There was no programming, appropriation or disbursement for Phase 1, 2 or 3 this fiscal year.



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:

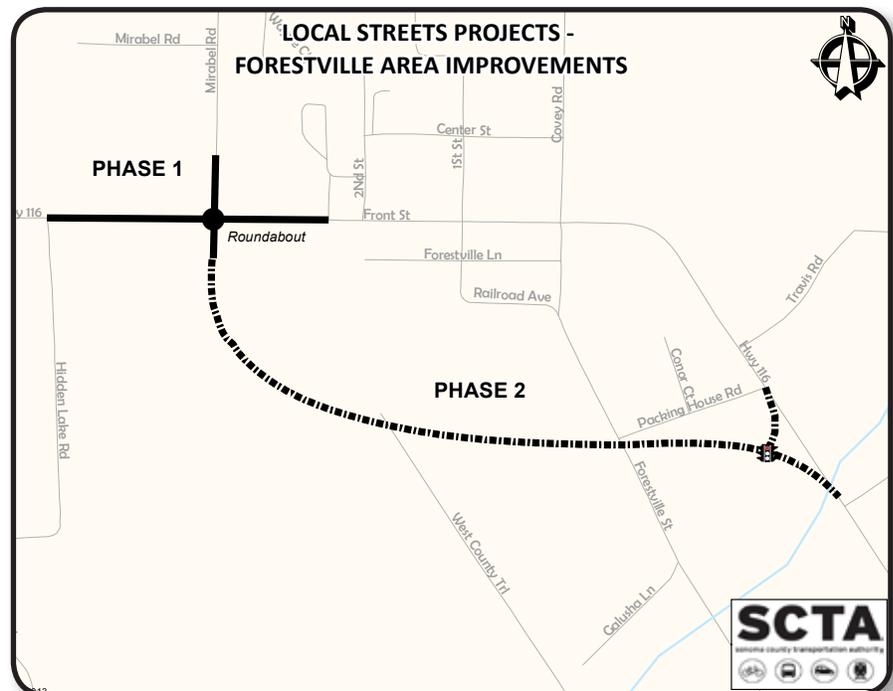
This project has two phases which will be constructed separately. Phase 1 constructs a roundabout at the intersection of Highway 116 and Mirabel Road. Phase 2 proposes to re-align Route 116 by constructing a bypass of downtown Forestville from the intersection of Highway 116 and Mirabel to Highway 116 south of Packing House Road. This project will remove gravel quarry truck traffic off the main street of Forestville including the Forestville Elementary School frontage. 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 finalizing the environmental document and final design plans of the Phase 1 roundabout at Route 116 and Mirabel Road as part of a combination Project Study Report/ Project Report with Caltrans as the oversight agency. Completion of the combination document is anticipated by the end of 2013 with right-of-way scheduled to begin as soon as environmental compliance is certified. Construction of Phase 1 is currently scheduled for 2014 or 2015, dependent upon acquiring all right-of-way needed. The County is seeking funding opportunities for the Phase 2 Bypass.

Fiscal Year 2012-13 Appropriations and Disbursements:

There were no appropriations or disbursements made for project in FY 2012-13. The County plans to appropriate its funding for this project for the construction of the Phase 1 roundabout at Route 116 and Mirabel Road.



3

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 account began with a balance of \$840,856. Revenue and adjustments to the program totaled \$900,441 while expenditures totaled \$556,310, leaving an ending balance of \$1,184,987.

The following table summarizes FY 2012-13 Bike / Ped Project program appropriations and expenditures:

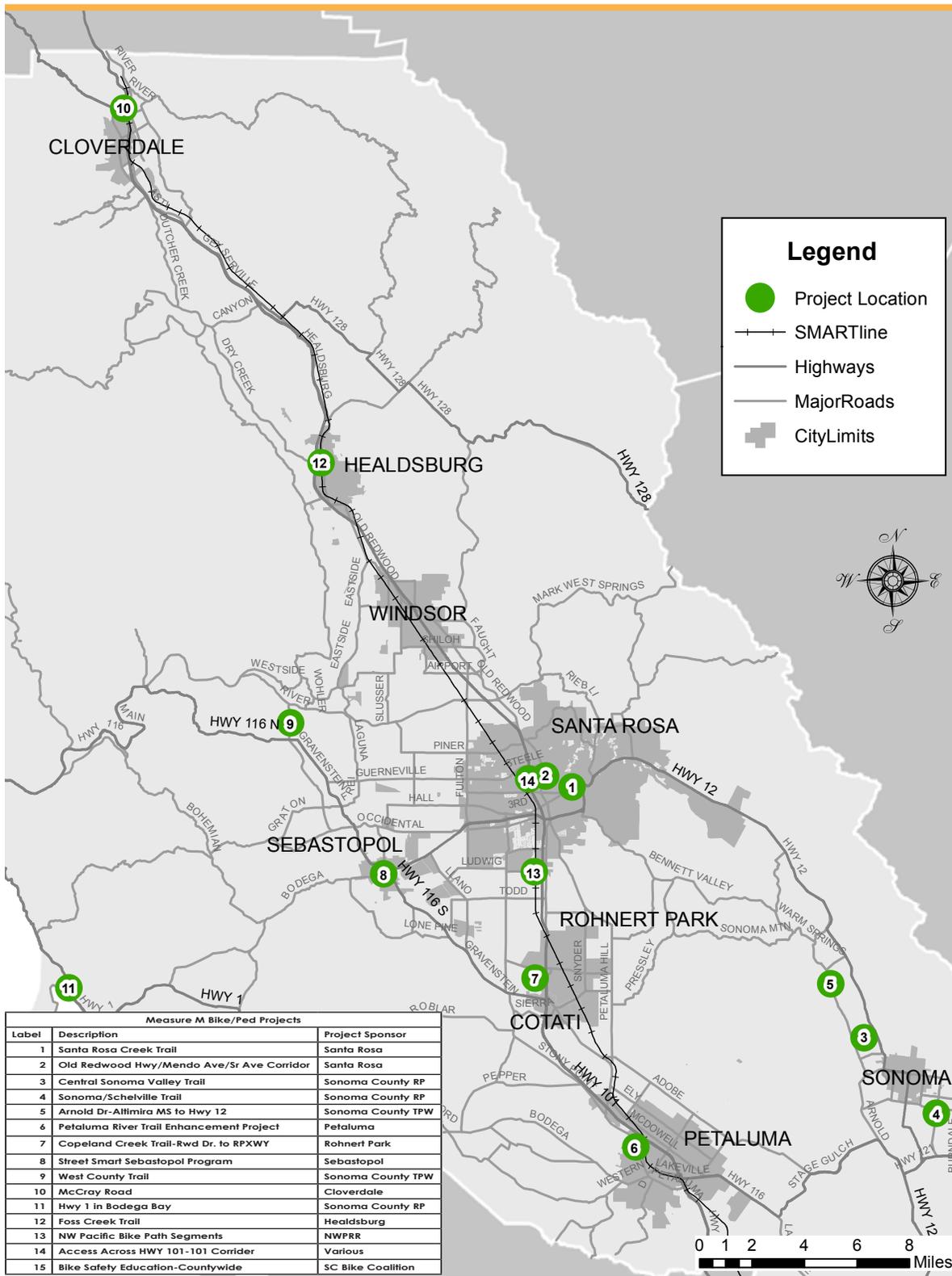
**Table 6 – Bike/Ped Projects Program Reporting
Fiscal Year 2012-13**

Project Name	Beginning Appropriation Balance	FY 12/13 Appropriation	FY 12/13 Expenditures	Ending Appropriation Balance
Access Across 101	\$200,000	\$0	\$40,944	\$159,056
Petaluma River Trail	\$65,196	\$315,000	\$380,196	\$0
Safety and Education	\$17,611	\$34,000	\$32,131	\$19,480
Santa Rosa Creek Trail	\$199,846	\$0	\$97,935	\$101,911
Sonoma/Schellville Trail	\$62,366	\$0	\$5,104	\$57,263
Totals	\$545,019	\$349,000	\$556,310	\$337,709

The following exhibits describe the status of the five Bike/Ped projects receiving either an appropriation or a disbursement during FY2012-13:



Bicycle and Pedestrian Projects



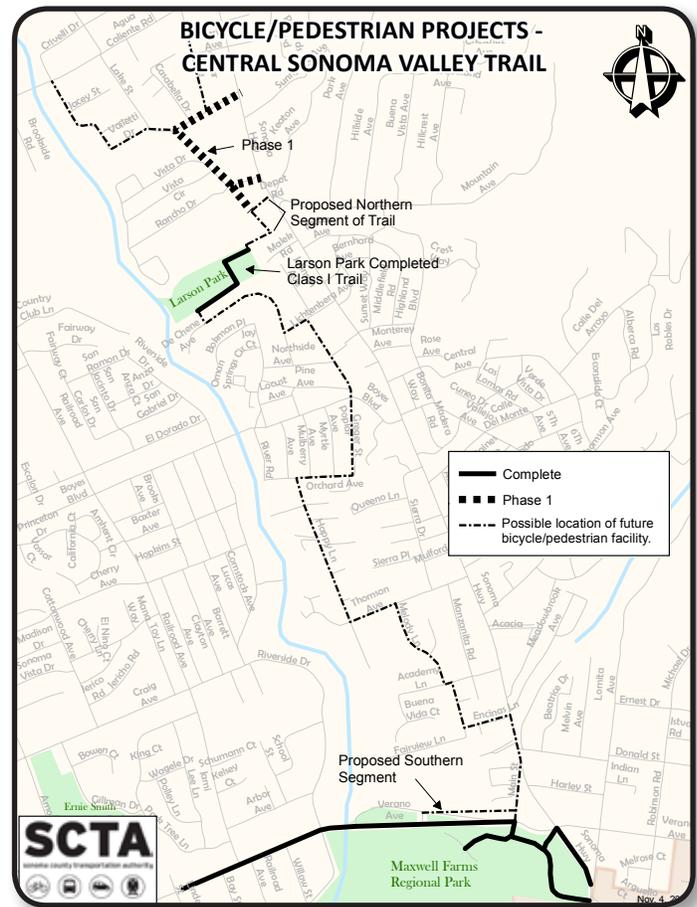
Central Sonoma Valley Bikeway

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 a 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. An initial segment located through Larson Park has been completed. The second segment is located at Flowery School. The County was awarded a Lifeline grant in FY 2011-12 to complete both this segment and a segment through Maxwell Farms Regional Park. Construction work will include asphalt paving, gravel shoulders, grading, drainage, striping, signage, fencing, and a bike/pedestrian bridge.



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 completed design work. The Lifeline grant for \$500,000 is for the Flowery School segment and the Maxwell Farms Regional Park segment. Right-of-Way acquisition is underway with Regional Parks having submitted a draft license agreement for public access across Flowery School to the Sonoma Valley Union School District. Construction of the two segments of trail is scheduled for Summer of 2015.

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 2012-13 Appropriations and Disbursements:

The Sonoma County Regional Parks Department had no Measure M activity in FY 2012-13, however additional fund sources are expended to further the project (State Parks Prop 40, Transportation Development Act, Article 3, and Lifeline). The County anticipates requesting obligation of construction funds for the remainder of Phase 1 in 2014.



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:

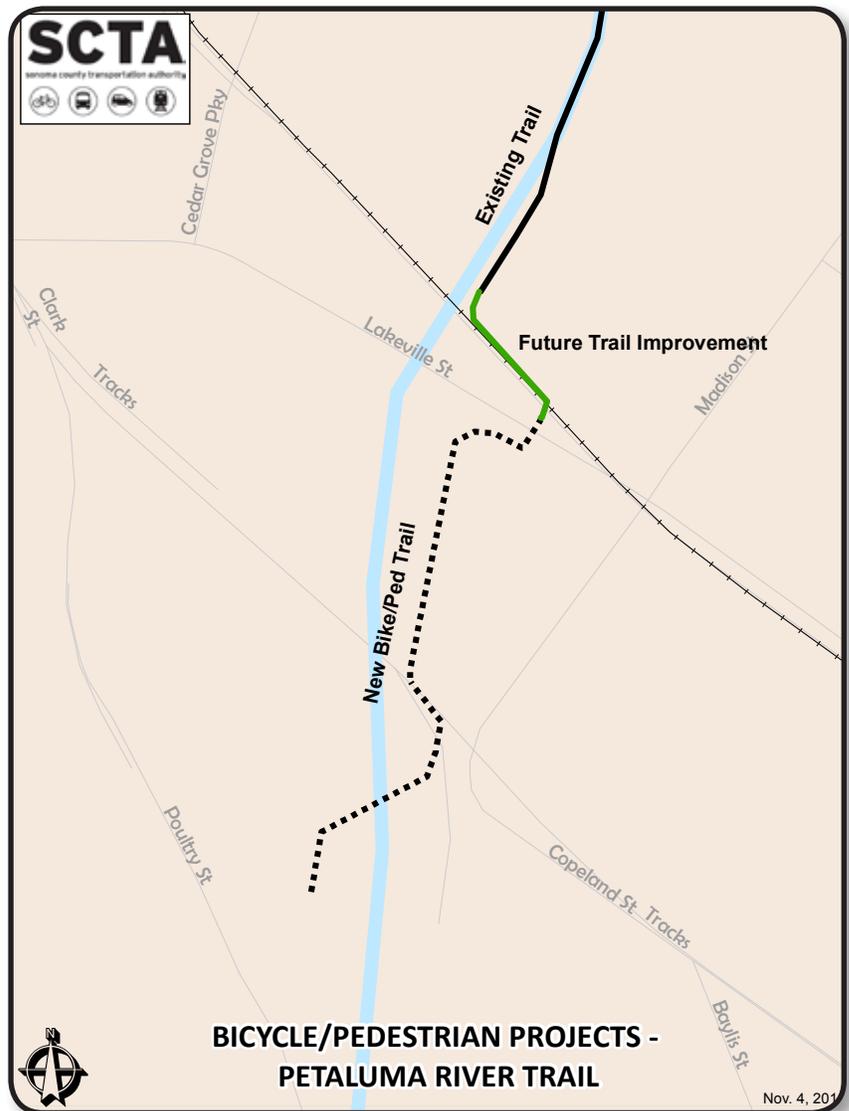
The Petaluma River Trail will be a Class I multi-use pathway from the eastside urban limits to the Historic Downtown Area utilizing the creek and river's natural corridors, including approximately 2 miles along the Petaluma River. This project carries out a portion of the Petaluma River access and Enhancement 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. An ADA accessible, prefabricated bike and pedestrian bridge will provide a river crossing near Copeland Street.

Project Status / Schedule:

The City of Petaluma completed 90% of Phase III construction during FY 2012-13. Phase III is anticipated to be complete by the end of 2013.

Fiscal Year 2012-13 Appropriations and Disbursements:

In FY 2012-13, the city requested and the SCTA approved appropriations for construction (\$365,196 including a carry forward balance of \$26,672 from Design that was transferred to construction) and construction management (\$15,000) of the Petaluma River Trail. The city invoiced for and SCTA disbursed \$365,196 for construction activities and \$15,000 for construction management associated with Phase III of the Petaluma River Trail Project. Petaluma is not programmed to receive further funding until 2014-15, however, the City requested and was granted authorization for advanced funding for programming in 2014-15. Petaluma submitted progress payment vouchers for \$46,956 in 2012-13.



Access Across 101 (Santa Rosa)

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 sponsor to request an appropriation to date is the City of Santa Rosa. Santa Rosa has \$250,000 in Measure M programming for a feasibility study and a Project Initiation Document (PID) for a Class I multi-use ADA accessible crossing over Highway 101 in the vicinity of Santa Rosa Junior College.

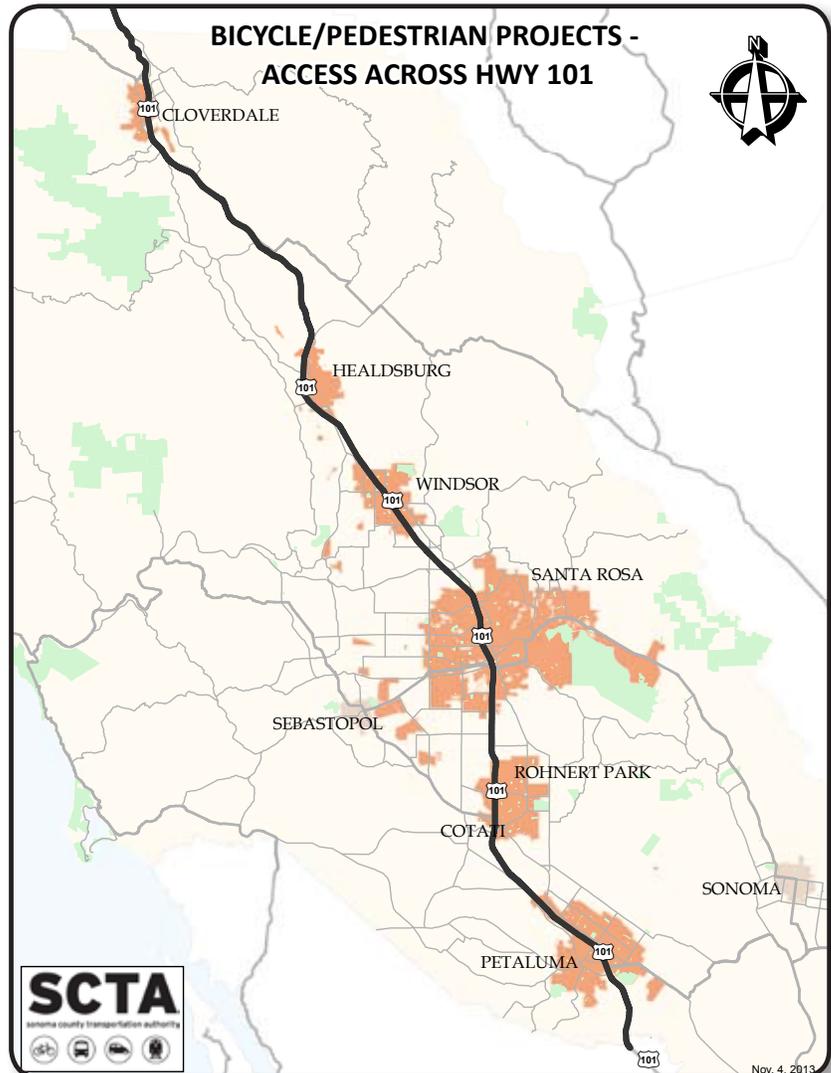
Project Status / Schedule

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.

The city has entered into a cooperative agreement for a project initiation document with the California Department of Transportation in order to develop a project within Caltrans' right of way. Santa Rosa entered into a cooperative agreement, and hired a PID consultant to begin geometric design drawings. Potential bridge alignments have been refined and impacted stakeholders and potential right-of-way needs have been identified.

Fiscal Year 12/13 Appropriations and Disbursements

The city carried forward a balance of \$200,000 from the previous fiscal year. Santa Rosa received \$40,944 in reimbursements for work completed and carries forward a balance of \$159,056 for future expenditures.



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) compliance documentation for the entire Sonoma County portion of the project (\$350,000). SMART will also complete 100% design (\$650,000) for the remainder of the initial operating segment (IOS) within Sonoma County (Petaluma River to Railroad Square in Santa Rosa). The bike path from Novato to south side of the Petaluma River is being completed as part of Phase 1 of the Highway 101 Marin Sonoma Narrows (MSN) project. SMART's actions on environmental clearance and design will prepare the remainder of the IOS bike 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 FY 2014-15 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 2012-13 Appropriations and Disbursements

SMART is not programmed to receive funding until FY 2014-15 for the NWPRR trail; however, the Rail District submitted a request and was granted authorization for advanced spending. SMART did not submit progress payment vouchers during FY2012-13. Reimbursements for any future progress payment vouchers will be paid once an appropriation is made in the fiscal year in which their funding is programmed.



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:

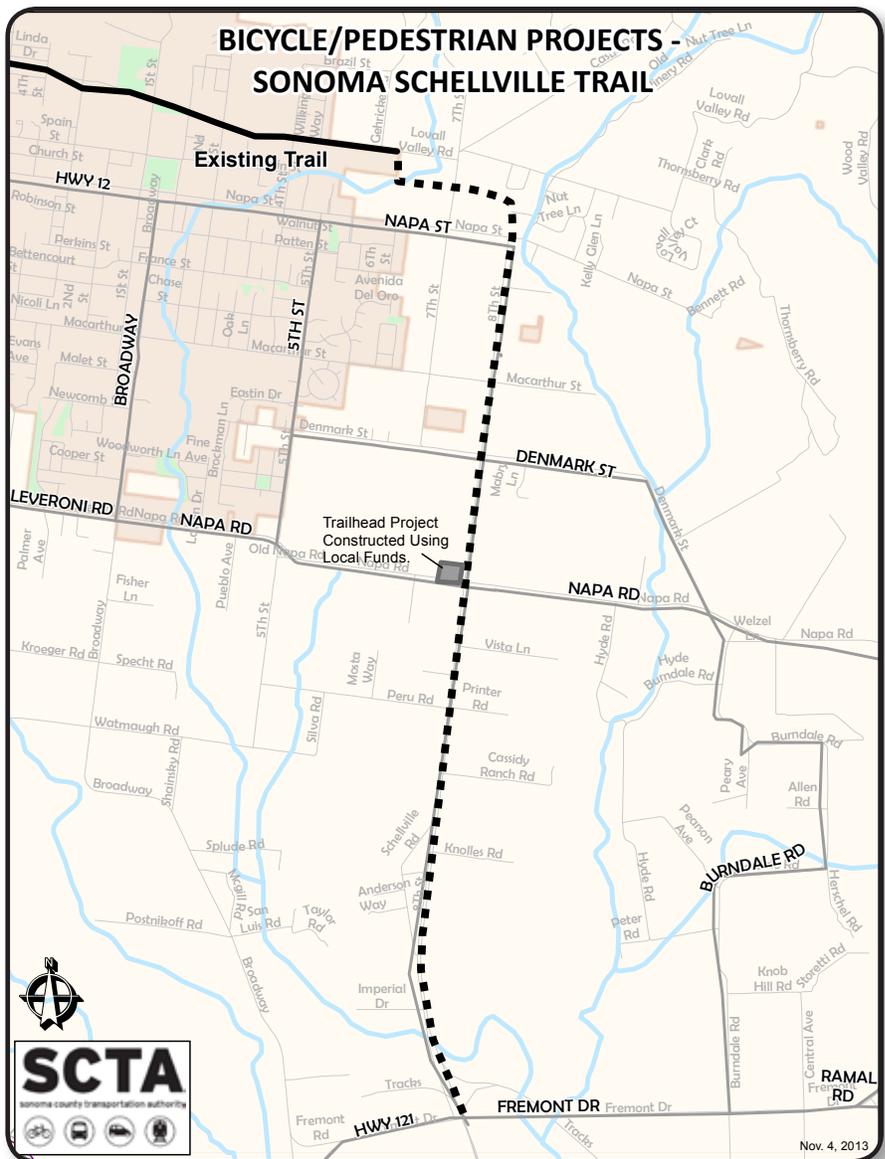
This project will develop a four mile, Class I bikeway that follows the former Northwestern Pacific Railroad right-of-way, which partially parallels 8th Street East. The proposed trail starts at the 8th Street intersection of Highway 121 and ends at the city limits of Sonoma. The proposed trail will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

Project Status

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 right-of-way are scheduled to be completed in 2013. Construction of the pathway is anticipated by the end of 2015. The next right-of-way step is to clear title for the properties involved. The construction work will include grading, drainage, asphalt paving, gravel shoulders, striping, signage, and bollards.

Fiscal Year 2011-12 Appropriations and Disbursements:

Regional Parks carried forward a balance of \$62,366 in unexpended funds from their prior fiscal year's appropriation. \$5,104 was expended for right-of-way in FY 2011-12. The Parks Department carries forward an appropriation balance of \$57,263 for future years' expenditures.



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 (BTW) program are used to increase participation in Bike to Work Day activities and to produce advertisements and promotional material.

Fiscal Year 2012-13 Appropriations and Disbursements:

SCBC had \$17,611 in carry over funding from the prior year's appropriations for Safe Routes to School. SCTA appropriated a total of \$34,000 to fund both programs in FY12-13 (\$19,000 for Safe Routes to School and \$15,000 for Bike to Work). The SCTA disbursed \$22,305 to the Coalition for SRTS and \$9,826 for BTW this year. SCBC carries forward a balance of \$14,306 for SRTS and \$5,174 for BTW for future years' expenditures on SRTS.



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 \$7,283,828. Revenue and adjustments to the program totaled \$2,428,323 while expenditures totaled \$5,956,845, leaving an ending balance of \$3,755,306.



Rail crossing in Petaluma

FY 2010-11's sale of revenue bonds allows the program to accelerate construction. The Passenger Rail Program maintains a total debt reserve fund of \$630,000. SMART had a carry forward balance of \$6,248,000 from previous year's appropriation for construction activities. FY 2012-13 expenditures in the amount of \$5,591,573 were made on the construction of the Initial Operating Segment (IOS), including station crossing improvements between Santa Rosa's Railroad Square and Petaluma.. The appropriation carries forward a balance of \$656,427 for future expenditures.

The following table summarizes FY 2012-13 Passenger Rail Program appropriations and expenditures:

**Table 7 – Passenger Rail Project Program Reporting
Fiscal Year 2012-13**

Project Name	Beginning Appropriation Balance	FY 12/13 Appropriation	FY 12/13 Expenditures	Ending Appropriation Balance
SMART	\$6,248,000	\$0	\$5,591,573	\$656,427



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 (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) uses 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. A design/build contract commenced for the Initial Operating Segment (IOS) from downtown San Rafael to Railroad Square in Santa Rosa. Measure M funds are only used for expenditures from the Marin/Sonoma County line north to Santa Rosa. SMART anticipates phasing service, with the first phase of passenger rail operations commencing in 2016.

Fiscal Year 2012-13 Appropriations and Disbursements:

SMART had \$6,248,000 in carry over from the prior year's appropriations for the Rail program. The entire amount was appropriated to construction. The SCTA disbursed \$5,591,573 to SMART for construction activities this year. SMART carries forward a balance of \$656,427 for future years expenditures.

