



# MEASUREMENT ANNUAL REPORT

July 1, 2014 - June 30, 2015

# SCTA

sonoma county transportation authority



# SONOMA COUNTY TRANSPORTATION AUTHORITY

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*Special thanks go to the Technical Advisory Committee and the  
Citizens Advisory Committee for their input and expertise*

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### **5th District**

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# 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) continues to deliver multi-modal transportation improvements throughout the county. The Act provides for a ¼ cent sales tax to be used to maintain local streets, fix potholes, accelerate the widening of Highway 101 for High Occupancy Vehicle (HOV) lanes, improve local street operations, restore and enhance transit services, support the development of passenger rail service, 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 Local Bus Transit Program (LBT)**

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. The LSR program provides all nine jurisdictions with increased funding for the maintenance and operations of their existing local streets. The LBT program provides funding to three transit operators, to augment both regular and paratransit bus service.

### **Highway 101 Program**

The Highway 101 program continued to make substantial progress in the delivery of HOV projects in Fiscal Year 2014-15. The Airport Boulevard Interchange / Windsor Sound Walls (North B) project was substantially completed, while construction continued on the Petaluma Blvd South Interchange and Petaluma River Bridge (MSN B-2) project, the Lakeville Highway Separation Structures (MSN C-3) project, and the Old Redwood Highway Interchange (Central C) project. Design plans to complete the remaining HOV lanes through Sonoma are now 95% complete (MSN C2 and MSN B2 Phase 2). New bonds were issued on June 23rd, 2015 to re-fund the 2008 Bonds resulting in \$1.8 million of present value savings and generating approximately \$15 million in new funding for the construction of the next HOV project. SCTA is working with Caltrans to acquire the remaining right-of-way needs to complete the corridor and is well positioned to take advantage of future opportunities to fund the remaining construction shortfall.



## Local Street Projects (LSP) and Bicycle Pedestrian Projects

### Program

Local jurisdictions 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, construction on Hearn Avenue Phase I was completed, and Environmental Studies were started on Phase III. The Airport Boulevard Overcrossing / Highway 101 Interchange and the Old Redwood Highway Overcrossing/ Highway 101 Interchange projects were substantially completed. The Highway 116/121 Intersection project is underway with Environmental Studies.

Funding spent in the Bicycle and Pedestrian Program was higher than any previous year. This year's expenditures included the Santa Rosa Creek Trail, Central Sonoma Valley Trail, Sonoma/Schellville Trail, Petaluma River Trail, Street Smart Sebastopol, Bodega Bay Trail, Foss Creek Trail, Northwest Pacific Railroad (NWPRR), Path environmental document, Access Across 101 in Santa Rosa and Bicycle Safety and Education; including Safe Routes to Schools and Bike Month activities.



*Old Redwood Highway Improvements*

### 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 Airport Boulevard north of Santa Rosa, including rail and grade crossing upgrades needed to bring passenger rail to Sonoma County.

In summary, Measure M has been a reliable fund source, helping to maintain and build upon Sonoma County's transportation network. Measure M funds have been used to improve the quality of local roads, maintain local bus transit service, reduce congestion, add HOV lanes to Highway 101 and improve interchanges, increase bicycle and pedestrian facilities, and bring commuter rail service to Sonoma County.





# REVENUE & DISBURSEMENTS

Fiscal Year 2014-15 sales tax revenue totaled \$21,387,660. Compared to Fiscal Year 2013-14 revenue of \$21,044,133, this reflects 1.6% 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, 2015:

**Table I – Measure M Financials**  
**Fiscal Year 2014-15**

Apportionment Programs	Beginning Balance	Revenue (Note 1)	Expenditures (Note 2)	Adjustments (Note 3)	Ending Balance
20% Local Road Rehabilitation (LSR)	\$539,876	\$4,282,215	\$4,259,034	\$9,492	\$572,549
10% Local Bus Transit (LBT)	\$225,622	\$2,141,106	\$2,129,527	\$9,492	\$239,561
1% Administration	\$223,048	\$215,357	\$155,629	-\$9,382	\$273,394
<b>Project Programs</b>					
40% Highway 101 Projects	\$17,850,932	\$69,970,705	\$62,746,372	\$1,830,385	\$26,905,650
20% Local Street Projects (LSP)	\$14,524,850	\$4,887,091	\$3,890,114	\$159,086	\$15,680,913
4% Bike/Ped Projects	\$1,821,916	\$866,561	\$2,783,054	\$868,807	\$774,230
5% Passenger Rail (SMART)	\$838,917	\$1,072,047	\$880,972	-\$238,491	\$791,500
<b>Total Measure M</b>	<b>\$36,025,161</b>	<b>\$83,435,081</b>	<b>\$76,844,701</b>	<b>\$2,622,256</b>	<b>\$45,237,797</b>

Note 1: Revenue includes \$21,387,660 in new sales tax revenue, \$240,623 in interest, \$4,816,290 in reimbursements, \$56,490,508 2015 Bond Revenue and \$500,000 partial repayment of an inter-program loan.

Note 2: Expenditures include \$26,466,688.06 in program expenses, \$6,468,912.50 in Debt Service, \$43,561,637.52 Payoff of 2008 Bonds, \$347,462.79 Cost of Issuance and \$500,000 partial repayment of an inter-program loan.

Note 3: 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.

#### I 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 2014-15, the SCTA distributed \$4,258,696 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.

**Table 2 - Local Street Road (LSR) Program Reporting  
Fiscal Year 14-15**

LSR Jurisdiction	Unspent Prior Allocations	FY 14-15 Allocations	Interest Reported	Available in FY 14-15	Expended in FY 14-15	Rollover to FY 15-16
Cloverdale	\$177,684	\$66,435		\$244,119	\$79,209	\$164,909
Cotati*	\$140,152	\$51,530	\$1	\$191,682	\$179,000	\$12,682
Healdsburg	\$28,278	\$88,580	\$154	\$117,012		\$117,012
Petaluma	\$0	\$408,830		\$408,830	\$408,830	\$0
Rohnert Park	\$451,349	\$258,075	\$179	\$709,602	\$89,684	\$619,918
Santa Rosa	\$466,918	\$1,179,221	\$4,743	\$1,650,882	\$303,179	\$1,347,704
Sebastopol	\$203,663	\$53,659	\$1,817	\$259,139	\$12,133	\$247,007
Sonoma (City)**	\$111,374	\$76,230		\$187,604	\$147,748	\$39,855
Windsor	\$186,273	\$193,343		\$379,616	\$379,614	\$2
County	\$0	\$1,882,793		\$1,882,793	\$1,882,793	\$0
<b>Totals</b>	<b>\$1,765,689</b>	<b>\$4,258,696</b>	<b>\$6,893</b>	<b>\$6,031,278</b>	<b>\$3,482,190</b>	<b>\$2,549,088</b>

Note: LSR Program expenditures include jurisdiction allocations and \$338.36 is shared audit expenditures.

\* Cotati submitted revised reporting for previous 10 years based on audits.

This resulted in a change of the Unspent Prior Allocations from fiscal year 13/14.

\*\*Sonoma submitted revised reporting for the previous year based on changes to its accounting system.

This resulted in a change of the Unspent Prior Allocations from fiscal year 13/14



## The following highlights are reported:

### County of Sonoma

The County of Sonoma received and spent \$1,882,793 in Measure M - LSR funds on county roads maintenance this year.

All of the \$1,882,793 in Measure M-LSR funds were spent on drainage related activities critical to preserving the roadway surface, including ditch and culvert cleaning and culvert replacement. The overall roadway preservation efforts are improving riding/walking surfaces for all users, including bicyclists and pedestrians.

### City of Santa Rosa

The City of Santa Rosa received \$1,179,221 in Measure M – LSR funds this year. Combined with \$466,918 in unspent prior years' allocations and \$4,743 in interest, the City had \$1,650,882 in Measure M - LSR funding available. The City expended \$303,179 and rolled over \$1,347,704 for future years' expenditures.

Santa Rosa used Measure M - LSR funds on scoping future overlay work on Stony Point Road and for maintaining existing adaptive traffic control signals on College Avenue, Guerneville Road, Stony Point Road, and Mendocino Avenue totaling 46 signals. Backup timing for these signals was updated this year in order to run more efficiently if a communication failure occurs. Additional timing modifications on these corridors were complete in April 2015. Santa Rosa Avenue is being converted to adaptive traffic control from Maple Avenue to Burt Street. These 12 intersections are proposed to be converted by September 2015.



*Upcoming Stony Point Road Widening*

### City of Rohnert Park

The City of Rohnert Park received \$258,075 in Measure M – LSR funds this year. Combined with unspent prior years' allocations of \$451,349 and interest of \$179, Rohnert Park had \$709,602 of funding available. Rohnert Park expended a total of \$89,684 this year and rolled over \$619,918 for future years' expenditures.

Rohnert Park spent \$89,684 of Measure M – LSR funds on its overlay program, specifically in design and advertisement of a rehabilitation project for Rohnert Park Expressway. The project limits include both east and westbound lanes on Rohnert Park Expressway between Seed Farm Drive and Commerce Boulevard.



## City of Petaluma

The City of Petaluma received \$408,830 in Measure M LSR funds this year. Petaluma spent its entire balance of \$408,830 in FY 2014-15.

The City spent \$408,830 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 898 potholes were repaired citywide. Skin patching, which is used to cover potholes and seal the surrounding areas to prevent further potholes from forming, was conducted on 2,394 linear feet of roadway and 264 digouts. Edge grinding and a 2-inch overlay were installed on all or sections of the following roadways:

- North Water Street
- Clairmont Court
- Upham Street
- Donner Avenue
- Donner Court
- Pine Avenue
- Prescott Way, and
- McNear Avenue

Crack sealing occurred on 61,215 linear feet of 51 streets.

A total of 539 faded traffic signs were replaced, 154,718 linear feet of lane lines including bike lanes were repainted, 3,892 linear feet of curb was painted and 980 traffic buttons were laid.

## City of Sonoma

The City of Sonoma received \$76,230 in Measure M – LSR funds this year. Combined with \$111,374 in unspent prior allocations Sonoma had \$187,604 available to spend. The City spent \$147,748 on a road rehabilitation and water services replacement project. The project included improvements to several streets throughout the City including Patten Street, Malet Street, Studley Street, Oregon Street, Seventh Street West, and Sixth Street

West. The improvements themselves consisted of edge/conform grinding, digout and repair of localized pavement failures, full width grinding with removal and replacement of existing asphalt pavement; removing existing concrete curb, gutter and sidewalks and/or driveways; replacing pavement markings and striping; adjusting utility structures to grade; and upgrading existing pedestrian curb ramps for ADA compliance. Measure M expenditures were leveraged against other local funds in the amount of \$546,839 for completion of the project. The City rolled over \$39,855 for future years expenditures.



Roadway Rehabilitation at corner of Broadway and Patten Street in Sonoma

*The City of Sonoma submitted revisions to its last fiscal year's reporting. The adjustments submitted by the City to the prior reporting have been incorporated into Sonoma County Transportation Authority's Measure M records and are likewise noted above in Table 2.*



### City of Sebastopol

The City of Sebastopol received \$53,659 in Measure M – LSR funds this year. Combined with \$203,663 in prior allocation and \$1,817 in interest, the City had a total of \$259,139 available to spend. Sebastopol expended a total of \$12,133 to administer a preventative maintenance slurry seal of various city streets. The project was put out to bid during FY13/14, and no bids were received. The City redesigned the project to consist exclusively of slurry seals and bid the project again in Fall 2014. The bids that were submitted far exceeded original estimates and the project was not awarded. The City Engineer is preparing Plans, Specifications and Estimates for a pair of contracts expected to be advertised in August 2015. The City rolled over \$247,007 for future years' expenditures. The City has budgeted the balance of funds for the upcoming slurry seal projects.

### City of Cloverdale

The City of Cloverdale was allocated \$66,435 in Measure M- LSR funds this year. Combined with \$177,684 in unspent prior allocation the City had a total of \$244,119 available to spend. The City spent \$13,995 on pothole repair throughout the City. Additionally, the City spent \$65,214 on design of a project to install sidewalks along Cloverdale Boulevard from Healdsburg Avenue south to Fuber Shopping Center (Safe Routes to School Phase II) as well as administering design and bidding of a slurry seal and restriping project for Cloverdale Boulevard from Third Street to North Street. The City rolled over \$164,909 for future years' expenditures.

### City of Cotati

The City of Cotati received \$51,530 in Measure M-LSR funds this year. Combined with unspent prior years' allocations of \$140,152 and interest of \$1, Cotati had \$191,682 available this year. The City spent \$179,000 on a city-wide road rehabilitation program. The work generally consisted of 4.6 miles of dig-outs and repairs of failed areas, followed by crack sealing, with a slurry seal top layer and associated striping and legends. The City rolled over \$12,682 for future expenditures. The City also submitted a letter which stated:

“The City of Cotati performed an analysis of the City fund that is used to hold and track Measure M expenditures. As a result, it was determined that some corrections to prior year expenditures and interest accrual is required...”

*The adjustments submitted by the City to the prior 10 years of reporting have been incorporated into Sonoma County Transportation Authority's Measure M records and are likewise noted above in Table 2.*

### City of Healdsburg

The City of Healdsburg received \$88,580 Measure M- LSR funds this year. Combined with unspent prior years' allocations of \$28,278 and \$154 of interest, Healdsburg had \$117,012 of funding available for expenditures. The City rolled over the entire amount for future years' expenditure.

### Town of Windsor

The Town of Windsor received \$193,343 in Measure M- LSR funds this year. Combined with \$186,273 in unspent prior allocations, Windsor had a total of \$379,616 available to spend. Windsor expended its full balance on the Town's Pavement Preservation Project. This project was an asphalt concrete overlay of several streets including Merner Drive, Lockwood Drive, Callahan Lane, Moll Drive, Wright Way and Barrio Way within the Oak Creek neighborhood. The Town leveraged the Measure M funds against \$369,125 of local funds for the project.



*Pavement preservation project in the Oak Creek Neighborhood in Windsor*



## 2 Local Bus Transit (LBT) Program (10%)

Measure M provides 10 percent of its revenues to its three local bus transit operators. The transit providers use Measure M to maintain and expand service. In Fiscal Year 2015, the SCTA distributed \$2,129,358 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 14-15**

LBT Jurisdiction	FY 14-15 Allocations
County*	\$1,135,587
Santa Rosa	\$738,461
Petaluma	\$255,310
<b>Totals</b>	<b>\$2,129,358</b>

*Note: LBT Program expenditures include jurisdiction allocations and \$169.19 is shared audit expenditures.*

*\*Per Agreement, County has assumed operation of Healdsburg Transit. County's share includes \$50,040 for Healdsburg as prescribed by the expenditure plan.*

Sonoma County Transit received and expended \$1,135,587 in Measure M – LBT funds this year. Those funds include \$50,040 in Measure M allocation for Healdsburg Transit, for which Sonoma County Transit has assumed operations. Of the Measure M – LBT funds disbursed to the County, \$864,200 was expended on fixed route operations and \$271,387 was expended on ADA paratransit operations. There were 1,205,247 passenger trips taken on Sonoma County Transit which is a 12.9% decrease from last year and 48,981 passenger trips taken on Sonoma County paratransit which is a 7.4% increase from last year.



Santa Rosa CityBus received \$738,461 in Measure M – LBT funds this year. CityBus spent \$578,802 of the funds on fixed route operations and \$110,689 on paratransit operations. Measure M plays a vital role as a stable source of local funding for CityBus service.

Petaluma Transit received and spent \$255,310 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. Measure M funds account for approximately 11% of Petaluma Transit's operating budget. Petaluma Transit had another excellent year, with a ridership increase of 4% over FY 2013-14.



## 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





# 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 \$17,850,932. Revenue to the program totaled \$69,970,705, consisting of \$8,555,064 in sales tax, \$108,843 in interest, \$4,816,290 in reimbursements, and \$56,490,508 in bond proceeds. Expenditures totaled \$62,746,372, including \$43,561,637.52 re-funding of the 2008 Bonds and \$347,462.79 Cost of Issuance for the 2015 bonds. Adjustments totaled \$1,830,385, leaving an ending balance of \$26,905,650.

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, 2008 bond refunding and cost of issuance for 2015 Bonds. 2015 bonds were issued on June 23rd, 2015 to refund the 2008 Bonds resulting in a saving \$1.8 million present value savings and generating approximately \$15 million in new funding for the next HOV project. The following table summarizes fiscal year 2014-15 expenditures against the Measure M - Highway 101 Program fund:

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:

**Table 4 – Highway 101 Program  
Fiscal Year 2014-15 Project Expenditures**

Project Name	Expenditures
Wilfred	-\$74,228
North	\$1,432,359
Central	\$6,047,284
MSN-County Line to Pet River	\$2,270,953
MSN-Pet River to Old Red	\$3,617,396
Financing	\$50,035,574
<b>TOTAL</b>	<b>\$63,329,338</b>

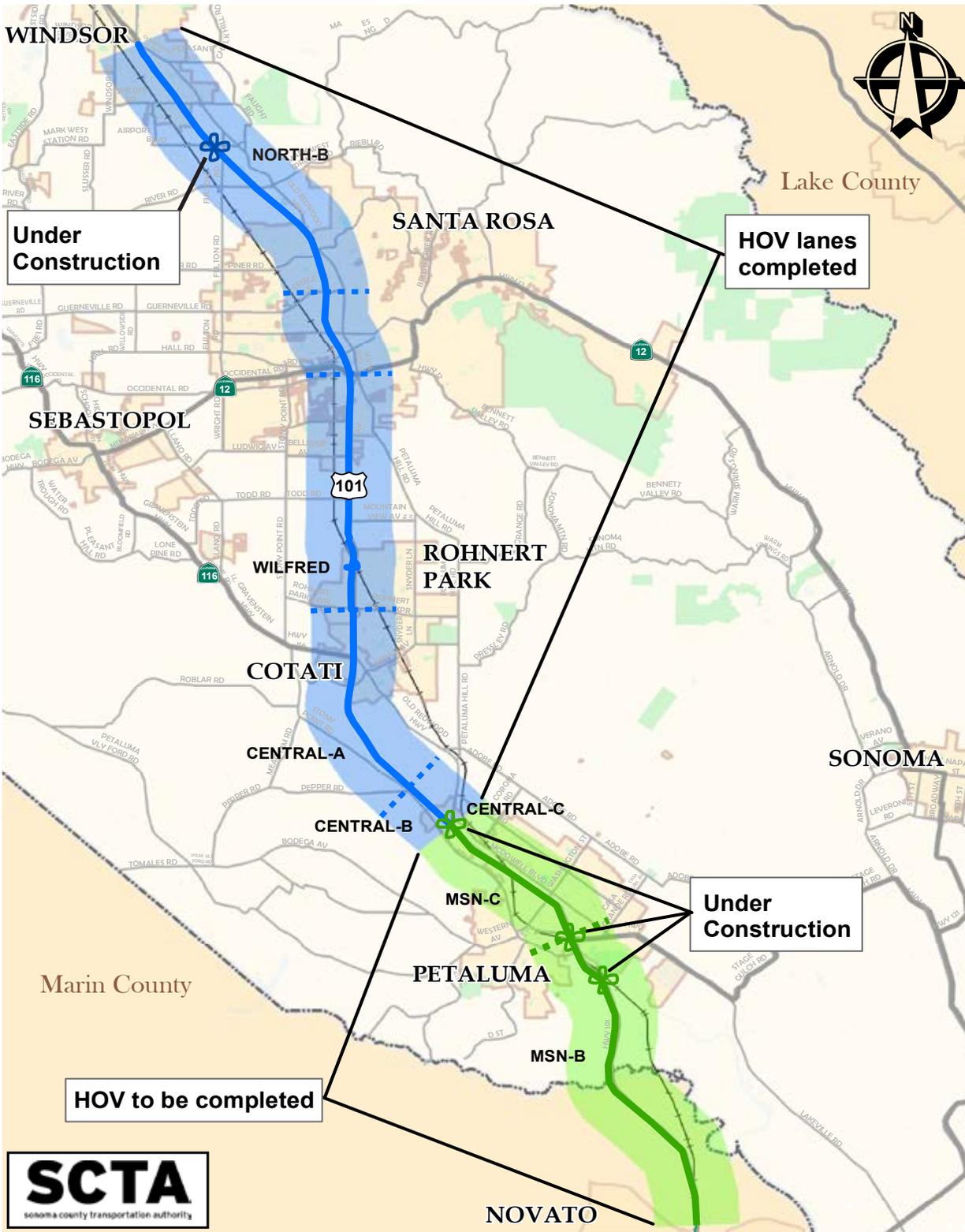
*Note: 101 Expenditures include \$43,561,637.52 re-funding the 2008 Bonds, \$583,643 in subsequent adjustments and \$676.74 in shared audit expenditures.*



Highway 101 Airport Boulevard Interchange



# HIGHWAY 101 PROJECTS



# HIGHWAY 101 PROJECT #1 - WILFRED

## Rohnert Park Expressway to Santa Rosa Avenue

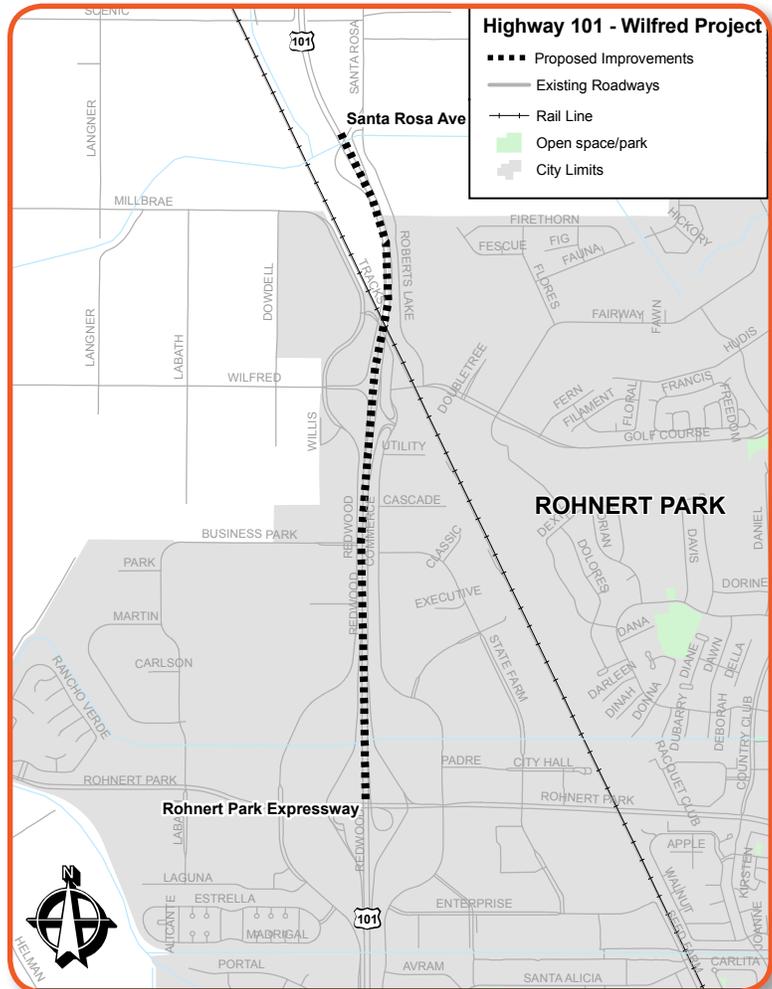
This project will construct approximately 1.6 miles of High Occupancy Vehicle (HOV) lanes from just north of the Rohnert Park Expressway Overcrossing to Santa Rosa Avenue Overcrossing in Rohnert Park.

### 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 northbound and southbound High Occupancy Vehicle (HOV) lanes by widening the freeway from four to six lanes
- Widen shoulders
- Upgrade highway drainage facilities
- Add concrete median barrier
- Correct the vertical alignment of Highway 101
- Construct a new bridge undercrossing to link Wilfred Avenue to Golf Course Drive
- Replace the existing Wilfred/Commerce Boulevard Undercrossing
- Construct a two lane collector-distributor road between Wilfred Avenue and Santa Rosa Avenue on southbound Highway 101
- Build auxiliary lanes between Rohnert Park Expressway Overcrossing to Wilfred Avenue/Golf Course Drive Interchange
- Build auxiliary Lane northbound from Wilfred/Golf Course Drive to Santa Rosa Avenue Overcrossing
- Construct 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
- Construct 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. Work to close out the Construction and Right-of-Way phases continued through FY 2014-15.

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

## FISCAL YEAR 2014-15

### EXPENDITURES:

FY 2014-15, SCTA expended a total of -\$74,228 in Measure M – Highway 101 Projects Program funds on the Wilfred project, as shown in the following table:

Phase	Wilfred
ROW CAP*	-\$152,301
CON CAP	\$77,223
PM	\$850
Total	-\$74,228

*\*ROW CAP adjustment in FY14-15 resulted in negative expenditures (credit)*



# 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 Soundwalls 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

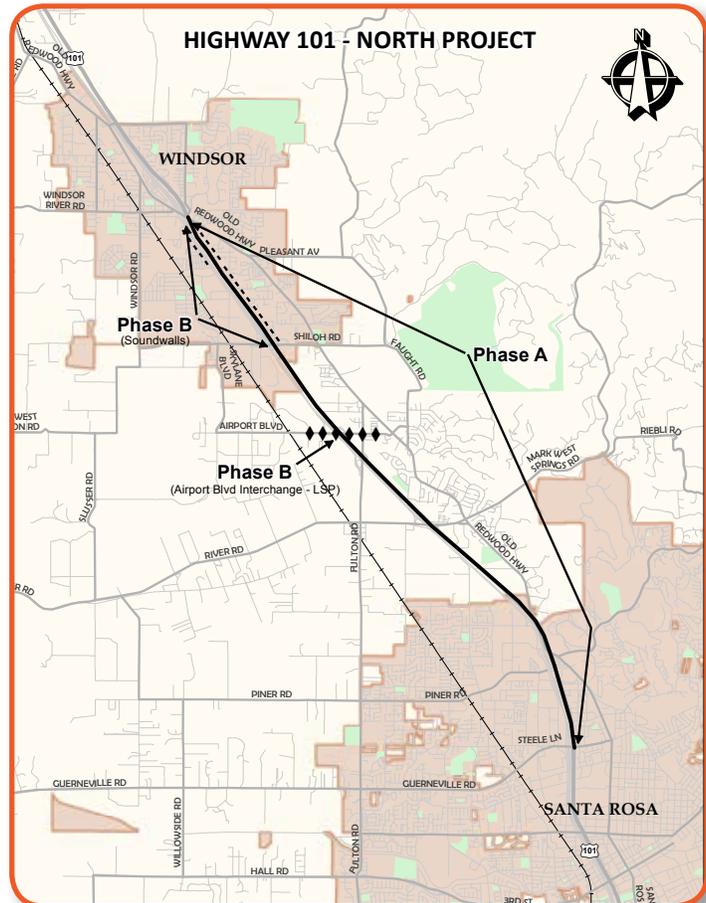
### ADDITIONAL PROJECT DETAILS:

**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 congestion and traffic weaving by reconfiguring ramps at Airport Boulevard and closing the ramps at Fulton Road
- Construct Soundwalls 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 was substantially complete by the end of 2014, although due to plant establishment the final construction contract acceptance was pending as of June 30th 2015. Environmental mitigation monitoring, maintenance and reporting will continue through 2019.

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

**FISCAL YEAR 2014-15 EXPENDITURES:**

In FY 2014-15, SCTA expended a total of \$1,432,359 in Measure M – Highway 101 Projects Program funds on the North project as shown in the following table:

Phase	North A	North B	Total
ROW SUP	\$0	\$229	\$229
ROW CAP	\$0	\$166,693	\$166,693
CON CAP	\$0	\$1,245,459	\$1,245,459
PM	\$300	\$19,677	\$19,977
<b>Total</b>	<b>\$300</b>	<b>\$1,432,059</b>	<b>\$1,432,359</b>

**FISCAL YEAR 2014-15 REIMBURSEMENTS:**

In FY 2014-15, SCTA collected a total of \$190,646 in reimbursements for the North-B project from the County based on funding commitments included in cooperative agreements as shown in the following table:

Phase	North B
CON CAP	\$191,014
PM*	-\$368
<b>Total</b>	<b>\$190,646</b>

*PM negative reimbursement (debit) due to over accrual in FY13-14*



# 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.

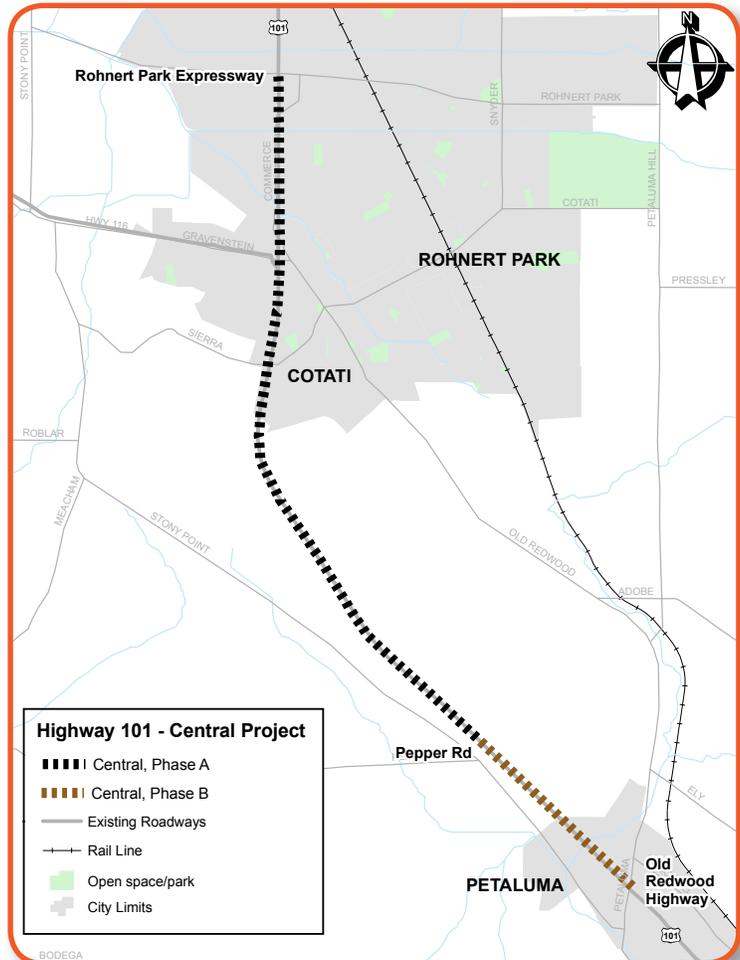
### PROJECT SCOPE:

- 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, including sidewalks and bike lanes
- 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
- Off-site mitigation at Willow Brook Creek

**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.

**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 completed on July 8, 2013.

**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. Construction started in spring 2013 and is expected to be completed by the end of 2015. On site plant establishment will continue through 2016. Willow Brook Creek environmental mitigation monitoring, maintenance and reporting will continue through 2018.

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



### FISCAL YEAR 2014-15 EXPENDITURES:

In FY 2014-15, SCTA expended a total of \$6,047,284 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
ROW SUP	\$0	\$0	\$143,989	\$143,989
ROW CAP	\$0	\$0	\$1,116,436	\$1,116,436
CON SUP	\$0	\$0	\$0	\$0
CON CAP	\$0	\$0	\$4,715,151	\$4,715,151
PM	\$200	\$0	\$71,509	\$71,709
<b>Total</b>	<b>\$200</b>	<b>\$0</b>	<b>\$6,047,084</b>	<b>\$6,047,284</b>

### FISCAL YEAR 2014-15 REIMBURSEMENTS:

In FY 14-15, SCTA received a total of \$3,818,616 in reimbursements from the City of Petaluma based on funding commitments included in cooperative agreements as shown in the following table:

Phase	Central C	Total
CON CAP	\$3,818,616	\$3,818,616
<b>Total</b>	<b>\$3,818,616</b>	<b>\$3,818,616</b>



*Old Redwood Highway Interchange Improvements*



# 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 – HOV lanes through Petaluma, and the B2 Phase 2 - Sonoma Median Widening). The C2 and B2 Phase 2 projects are not currently funded for construction.

## 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

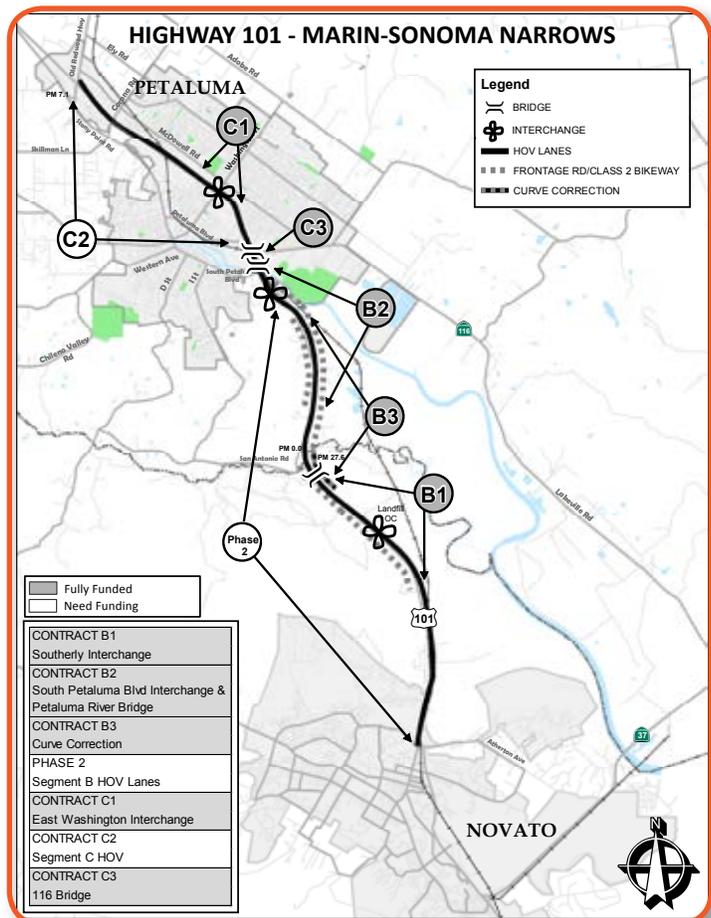
## ADDITIONAL PROJECT DETAILS:

**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 Boulevard Overcrossing to Route 37
- Widen shoulders
- Install HOV-bypass lanes and ramp metering to 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 Boulevard 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 B2** – Phase 2 Sonoma Median Widening

- Construct a northbound and southbound HOV lane from just south of the Marin/Sonoma County Line to just north of the Lakeville Highway Interchange

### **Contract LI** – 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 LI

### **PROJECT STATUS / SCHEDULE:**

Caltrans completed the environmental document in October 2009.

**Phase I** (Contracts A1, A2, A3, B1, B2, B3, C1, C3 and LI) - 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 I 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 was completed on December 24, 2013.

**Contracts A3** The construction contract was awarded on November 1, 2012 and was completed in December of 2014.

**Contracts B1** The construction contract was awarded on September 14, 2012 and is expected to be completed by the end of 2015.

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

**Contract B3** Design and right of way acquisition is complete. The project advertised in December 2014. Bid opening has been delayed until November 3, 2015 due to delay in the ongoing North Marin Water District aqueduct relocation contract. Roadway construction is expected to start in April 2016.



**Contract C1** -The construction contract was awarded on November 1, 2011 and was completed on June 19, 2014. Work to close out the right-of-way phase is expected to continue in FY 2015-16.

**Contract C3** –The construction contract was awarded on November 2, 2012. Construction started in spring 2013 and is expected to be complete 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 and right-of-way acquisitions using Measure M funding. Design is 95% complete and is on hold while SCTA seeks funding for construction. Approximately \$85 Million (present year dollars) is needed to fully fund the construction phase of this project.

**Contract B2 - Phase 2 Sonoma 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 commenced in August 2013 and is 95% complete. Design work is on hold while SCTA seeks funding for construction. Approximately \$35 Million (present year dollars) is needed to fully fund the construction phase 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. (See Map)

### FISCAL YEAR 2014-15 EXPENDITURES:

In FY 2014-15, SCTA expended a total of \$5,888,349 in Measure M – Highway 101 Projects Program funds on the MSN Project as shown in the following table:

Phase	B2	B3	C1	C2	C3	B2 Phase 2	Total
PS&E	\$0	\$0	\$0	\$479,852	\$0	\$496,527	\$976,378
ROW SUP	\$911,432	\$0	\$939	\$210,604	\$0	\$0	\$1,122,975
ROW CAP*	\$351,270	\$0	-\$477,586	\$1,911,148	\$0	\$0	\$1,784,833
CON SUP	\$339,400	\$0	\$0	\$0	\$36,850	\$0	\$376,250
CON CAP	\$1,356,386	\$0	\$0	\$0	\$31,581	\$0	\$1,387,968
PM	\$106,930	\$27,505	\$2,648	\$43,466	\$21,506	\$37,890	\$239,944
<b>Total</b>	<b>\$3,065,418</b>	<b>\$27,505</b>	<b>-\$473,998</b>	<b>\$2,645,070</b>	<b>\$89,937</b>	<b>\$534,417</b>	<b>\$5,888,349</b>

\* MSN CI ROW CAP negative expenditure (credit) due to over accrual is 13/14 of Accounts Payable.

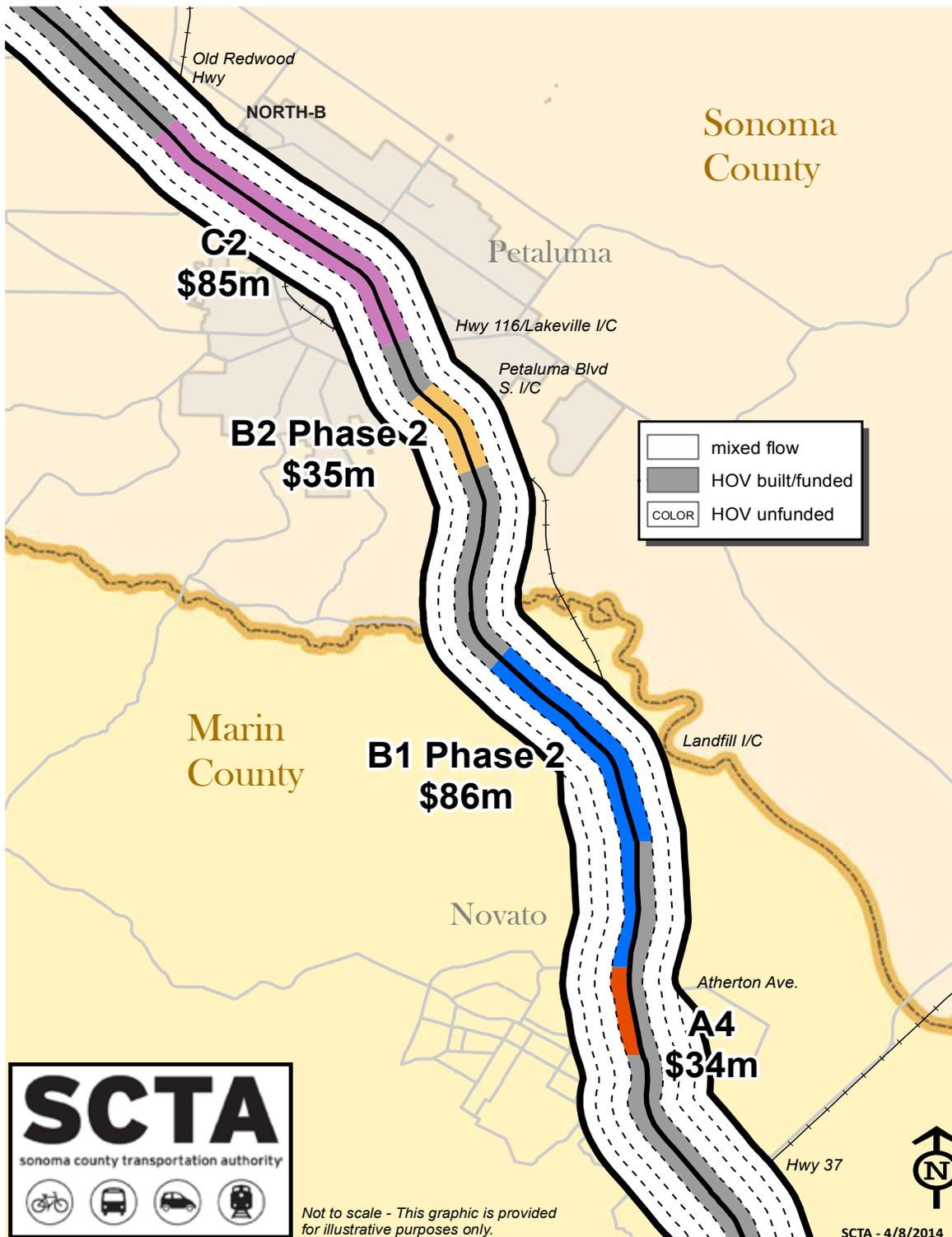
### FISCAL YEAR 2014-2015 REIMBURSEMENTS:

In FY 2014-15, SCTA received a total of \$1,166,336 in reimbursements for the MSN Project based on funding commitments included in cooperative agreements with Caltrans and the City of Petaluma as shown in the following table:

Phase	MSN-B2	MSN-C2	MSN-C3	Median Widen	Total
PS&E	\$0	\$50,230	\$0	\$496,527	\$546,757
CON SUP	\$550,707	\$0	\$15,671	\$0	\$566,378
CON CAP	\$0	\$0	\$53,201	\$0	\$53,201
<b>Total</b>	<b>\$550,707</b>	<b>\$50,230</b>	<b>\$68,872</b>	<b>\$496,527</b>	<b>\$1,166,336</b>



# MARIN SONOMA NARROWS UNFUNDED HOV LANE PROJECTS





# 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 \$14,524,850. Revenue to the program totaled \$4,887,091, consisting of \$4,277,532 in sales tax and \$109,559 in interest. Expenditures totaled \$3,890,114, while adjustments totaled \$159,086, leaving an ending balance of \$15,680,913.

Table 5A represents FY 2014-15 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 2014-15**

LSP Project Name	Beginning Appropriation Balance	FY 14-15 Appropriation	FY 14-15 Expenditures	Ending Appropriation Balance
Airport IC - Phase 4A (Landscape)	\$553,843	\$0	\$57,985	\$495,858
Forestville Bypass	\$0	\$0	\$0	\$0
Hearn Avenue Interchange	\$135,683	\$1,150,000	\$476,332	\$809,351
Fulton	\$0	\$650,000	\$0	\$0
<b>Totals</b>	<b>\$689,526</b>	<b>\$1,150,000</b>	<b>\$534,316</b>	<b>\$1,305,209</b>

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

LSP Project Name	Expenditures
Airport Interchange	\$679,832
Old Redwood Highway	\$1,964,207
Route 116/121 Interchange	\$711,420
<b>Totals</b>	<b>\$3,355,459</b>

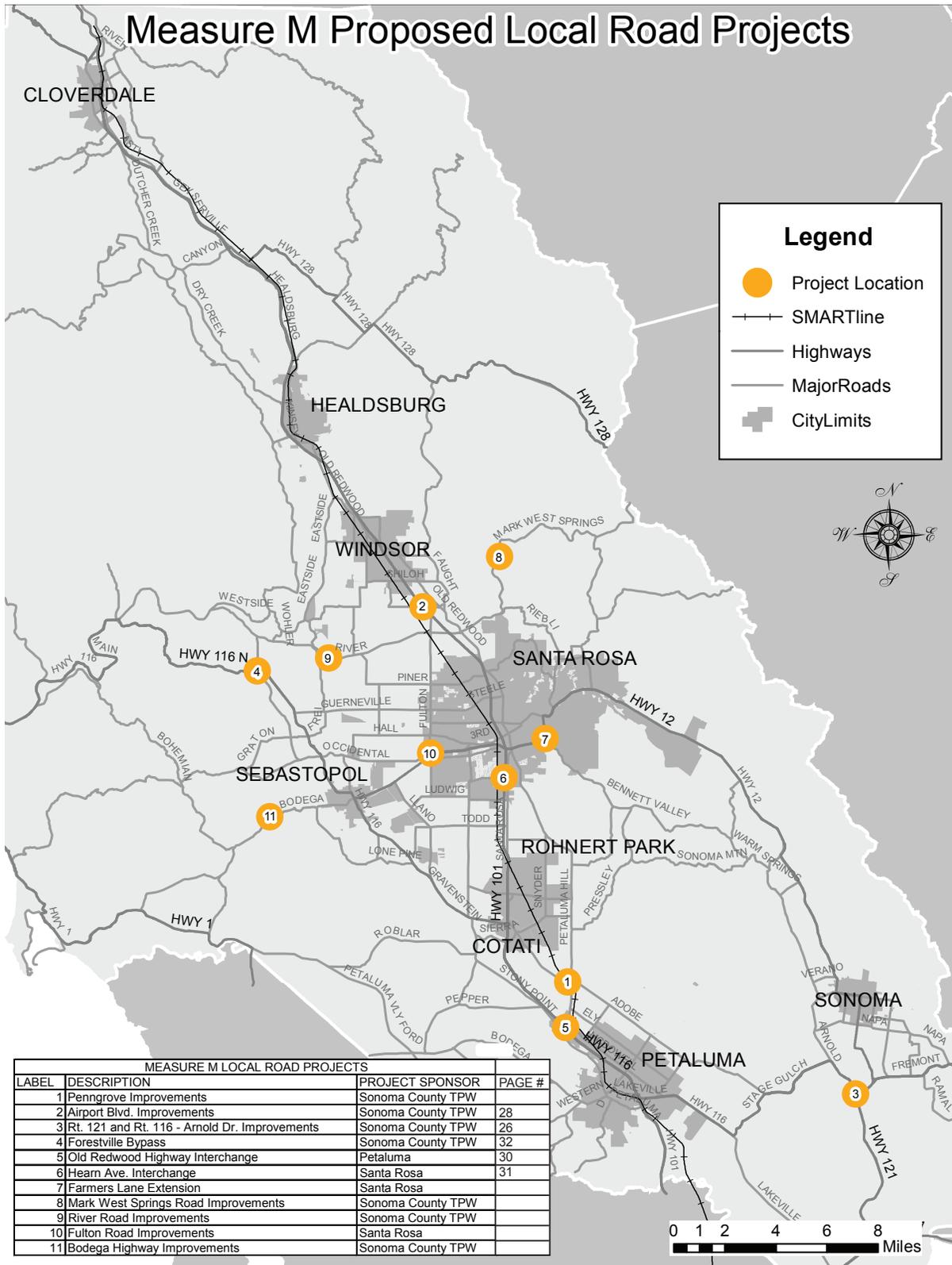
*Note: LSP expenditures include retention withheld from consultant on Route 116/121 intersection improvements and \$338 in shared audit expenses.*

The following exhibits describe the status of the five LSP projects that were advanced in FY2014-15:



# LOCAL STREET PROJECTS

## Measure M Proposed Local Road Projects



# LOCAL STREET PROJECT: HIGHWAY 121/116 INTERSECTION IMPROVEMENTS & ARNOLD DRIVE IMPROVEMENTS

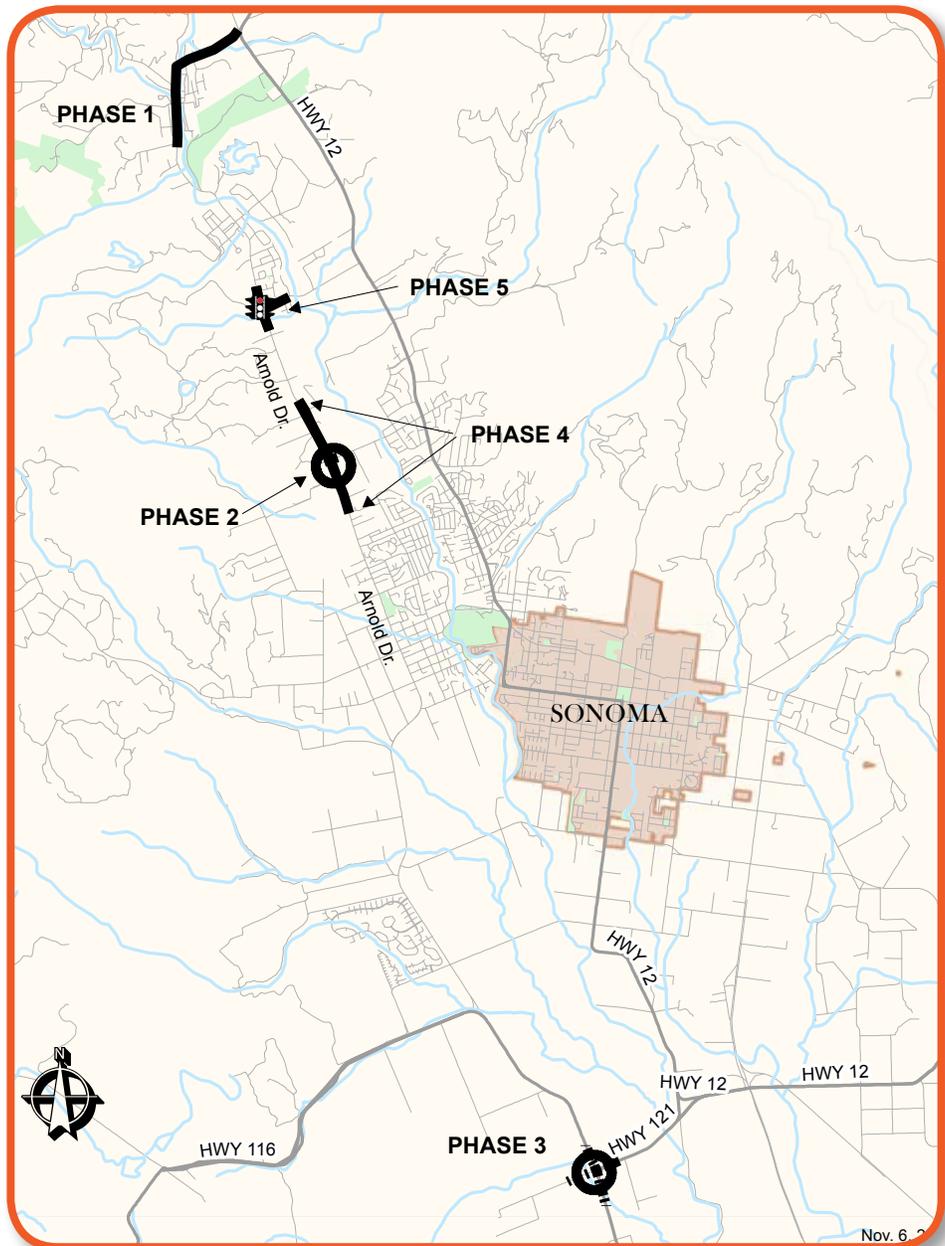
## PROJECT SCOPE:

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 (if a traffic signal is installed), and widen the roadway to allow for turn lanes into and out of existing commercial uses. The capacity of the park and ride lot could be increased.

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 an Environmental Document/Project Approval (PAED) 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 would 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. SCTA contracted with Caltrans to complete a Project Study Report/Project Development Support (PSR/PDS) document which was completed during FY12/13. SCTA initiated the environmental phase in FY13/14 with a consultant contract to complete the environmental document.



### PROJECT STATUS / SCHEDULE:

**Phase 1** – construction was completed in FY 2011-12.

**Phase 2** - construction was completed in 2013. Improvements included a single lane roundabout with pedestrian sidewalks, bike lanes, drainage facilities, lighting, signage and landscaping.

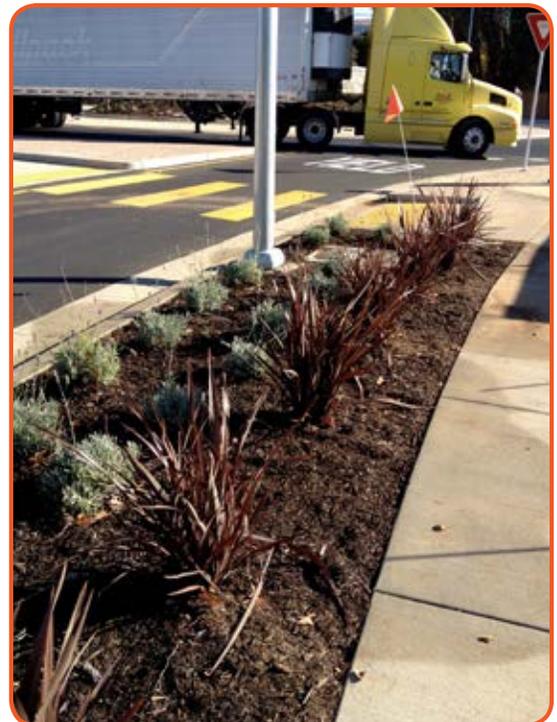
**Phase 3** - The Project Study Report was completed September 2013. Current cost estimates for this project range between approximately \$17.7 and \$26.5 million. Work on the Project Report and Environmental Document are in progress and expected to be complete by fall of 2016. Approval of the Project Report and Environmental Document will allow the project to proceed into the design phase. Initial public outreach efforts began in November 2014. A draft environmental

document is expected to be released to the public for review and comment in late spring 2016.

### FISCAL YEAR 2014-15 APPROPRIATIONS AND DISBURSEMENTS:

#### Phase 3 – Highway 121/116

In FY 2014-15, SCTA expended a total of \$711,420 in Measure M-LSP funds on the consultant contract to complete the Project Report and Environmental Document for the improvements at the intersection of 121/116.



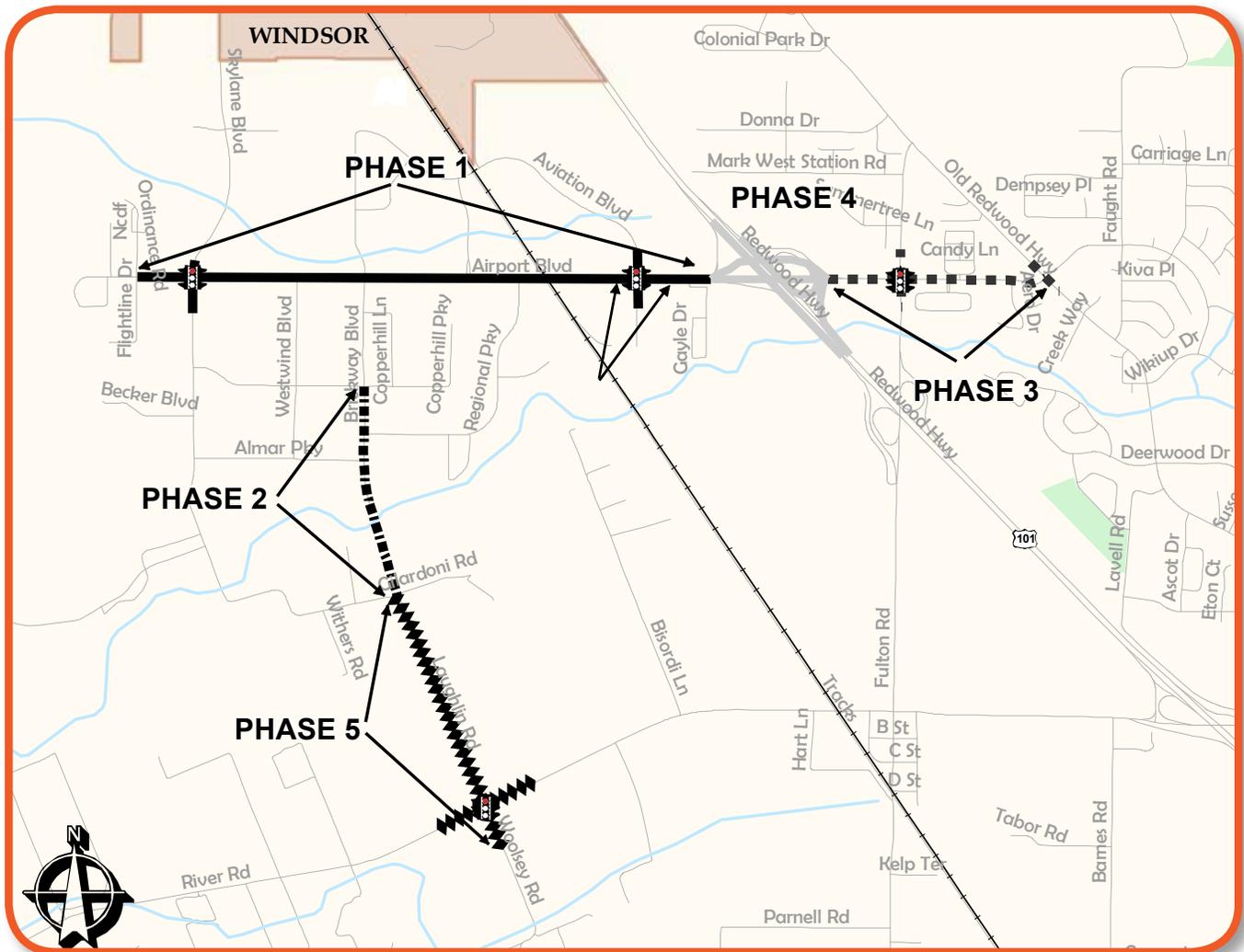
# LOCAL STREET PROJECTS: AIRPORT BOULEVARD IMPROVEMENTS AND AIRPORT BOULEVARD INTERCHANGE

## 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.



**Phase IA** - 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 I** - will widen Airport Boulevard between Ordinance Road and Aviation Boulevard.

**Phase 2** - includes the construction of a new road and bridge across Mark West Creek from Brickway Boulevard to Laughlin Road.

**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.

**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.

**Phase 4a** - is landscaping for Airport Boulevard Overcrossing and Interchange at Highway 101.

**Phase 5** - extends Laughlin Road from River Road to Phase 2 Project Bridge across Mark West Creek connecting to Brickway Boulevard.

### PROJECT STATUS / SCHEDULE:

**Phase IA** - Phase IA work is complete.

**Phase I** - Schedule is to be determined, dependent upon securing funding.

**Phase 2** - Funding for preliminary engineering and environmental phases has been identified and design work is underway. Construction is estimated to begin in 2022.

**Phase 3** - Construction was completed in April 2013.

**Phase 4** - 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 as was substantially completed at the end of 2014. See the Highway 101 Project #2 – North Phase B information sheet for more information on the interchange project.

**Phase 4a** - This project began the design consultant selection process in summer 2014 and is scheduled to have a completed design by early 2016. Construction is estimated to begin in 2016.

**Phase 5** - Funding for preliminary engineering and environmental phases has been identified and initial design work has started. Construction schedule is to be determined, dependent upon securing funding.

### FISCAL YEAR 2014-15 EXPENDITURES:

In FY 2014-15 SCTA disbursed \$57,985 for design of Airport Blvd Phase 4A, which brings total expenditures to about 13% of the \$569,000 FY 2013/14 allocation. SCTA expended a total of \$679,832 in Measure M - LSP funds for construction capital on the Airport Phase 4 - North-B project by cooperative agreement with the County. See the Highway 101 Project #2 - North-B project for additional financial information.



# 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:

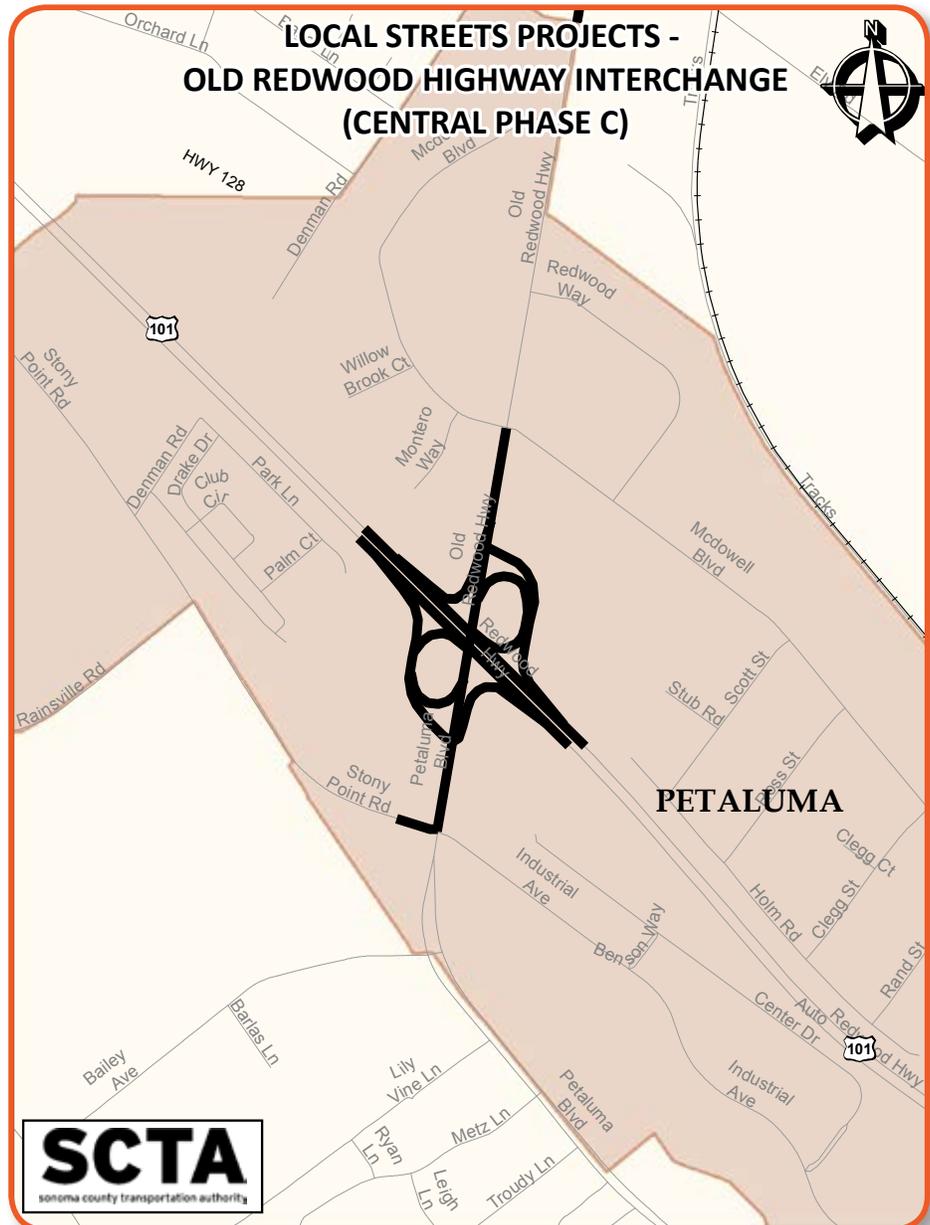
The replacement overcrossing will be elevated approximately 5' to meet vertical clearance height requirements and to meet current design standards. The on and off ramps will be realigned and widened to include High Occupancy Vehicle (HOV) bypass lanes, California Highway Patrol (CHP) enforcement areas,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

## PROJECT STATUS / SCHEDULE:

SCTA and the City of Petaluma 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. See the Highway 101 Project #3 – Central Phase C information sheet for more information on the interchange project.

## FISCAL YEAR 2014-15 EXPENDITURES:

In FY 2014-15, SCTA expended \$1,964,207 in Measure M - LSP funds for construction capital and support by cooperative agreement with the City of Petaluma. See the Highway 101 Project #3 – Central C project for additional financial information.



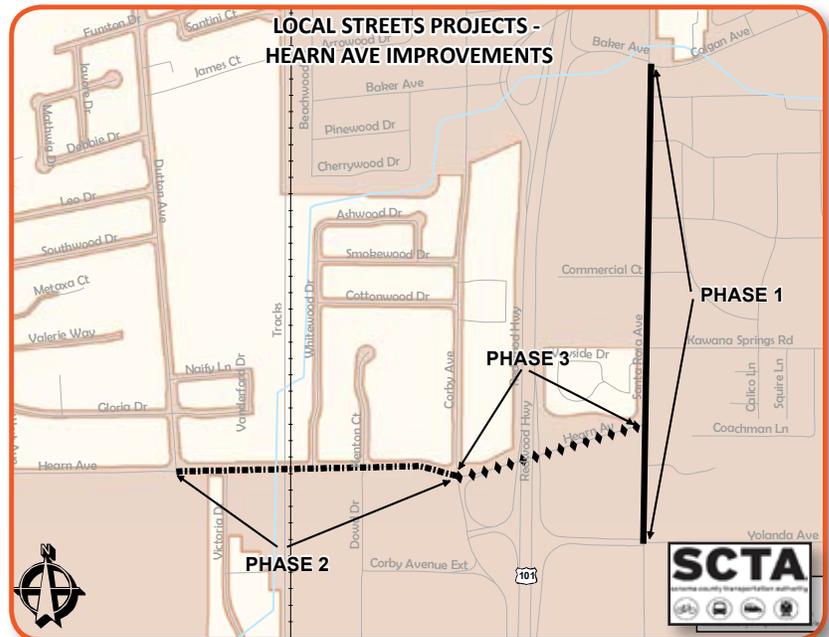
# LOCAL STREET PROJECTS: HEARN AVENUE INTERCHANGE IMPROVEMENTS

## PROJECT SCOPE:

This project would widen the Hearn Avenue Bridge and add turn lanes, 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 purpose of this project is to relieve traffic congestion and regional traffic operations, including multimodal access, connectivity, and operations adjacent to the Highway 101 and Hearn Avenue intersection. There are three phases, which will all be constructed separately. Phase I adds turn lanes, bike lanes, sidewalks and widens the Santa Rosa Avenue approach to the Hearn Avenue Interchange. Phase I includes traffic signal coordination, ADA accessible curb ramps, and audible pedestrian signals. Phase II widens Hearn Avenue from the Highway 101 Overcrossing to Dutton Avenue and adds bike lanes and shoulders. Phase III completes the project by widening/reconstructing the Hearn Avenue Overcrossing and reconfiguring the ramps. Bicycle and pedestrian needs are addressed with the widening by adding bike lanes and sidewalks on the new Overcrossing. Phase III requires Caltrans coordination, including a Project Study Report (PSR).



## PROJECT STATUS / SCHEDULE:

**Phase I** - The widening of Santa Rosa Avenue between Yolanda Avenue and Kawana Springs Road was completed in FY 2014-15.

**Phase 2** - The widening of Hearn Avenue from the Highway 101 Overcrossing to Dutton Avenue is complete.

**Phase 3** - Caltrans approval of the PSR was completed in FY 2012-13. The City released a Request for Proposals (RFP) and conducted interviews to select a consultant firm to perform preliminary engineering and to prepare an environmental document in FY 2013-14. The City selected AECOM (formerly URS) to complete the Project Approval and Environmental Document (PAED) under oversight from Caltrans. Work on the PAED phase was on-going through FY 2014-15.

## FISCAL YEAR 2014-15 APPROPRIATIONS AND DISBURSEMENTS:

Santa Rosa expended \$135,683 of their existing appropriation for Phase I in FY 2014-15. Phase I is complete. SCTA approved an appropriation to the City of \$1,150,000 for Phase III environmental activities. The City received \$340,649 for reimbursement for work and carries forward a balance of \$809,351 for future years' expenditures.



# 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 proposed to construct 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 from 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. The document was completed at the end of 2013, however litigation delayed progression to the next phase (right-of-way which is scheduled to begin as soon as environmental compliance is certified). Construction of Phase 1 is expected to occur following right-of-way acquisition. The County is seeking funding opportunities for the Phase 2 Bypass.

## FISCAL YEAR 2014-15 APPROPRIATIONS AND DISBURSEMENTS:

There were no appropriations or disbursements made for project in FY 2014-15. 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 \$1,821,916. Revenue to the program totaled \$866,561 consisting of \$855,506 in sales tax and \$11,054 in interest. Expenditures totaled \$2,783,054, while adjustments totaled -\$868,807, leaving an ending balance of \$774,230.

The following table summarizes FY 2014-15 Bike / Ped Project program appropriations and expenditures:

**Table 6 – Bike/Ped Projects Program Reporting  
Fiscal Year 2014-15**

Project Name	Beginning Appropriation Balance	FY 14-15 Appropriation	FY 14-15 Expenditures	Ending Appropriation Balance
Santa Rosa Creek Trail	\$375,000	\$0	\$319,167	\$55,833
Central Sonoma Valley Trail	\$0	\$15,000	\$15,000	\$0
Sonoma/Schellville Trail	\$52,183	\$0	\$9,761	\$42,421
Petaluma River Trail	\$0	\$847,775	\$821,103	\$26,672
Street Smart Sebastopol	\$0	\$170,000	\$170,000	\$0
Hwy 1 in Bodega Bay (BBT)	\$0	\$200,000	\$200,000	\$0
Foss Creek	\$0	\$815,000	\$815,000	\$0
NWPRR Trail	\$0	\$1,000,000	\$358,505	\$641,495
Access Across 101*	\$129,309	\$0	\$35,243	\$94,066
Safety and Education	\$20,618	\$76,000	\$46,775	\$49,843
<b>Totals</b>	<b>\$577,110</b>	<b>\$3,123,775</b>	<b>\$2,790,554</b>	<b>\$910,331</b>

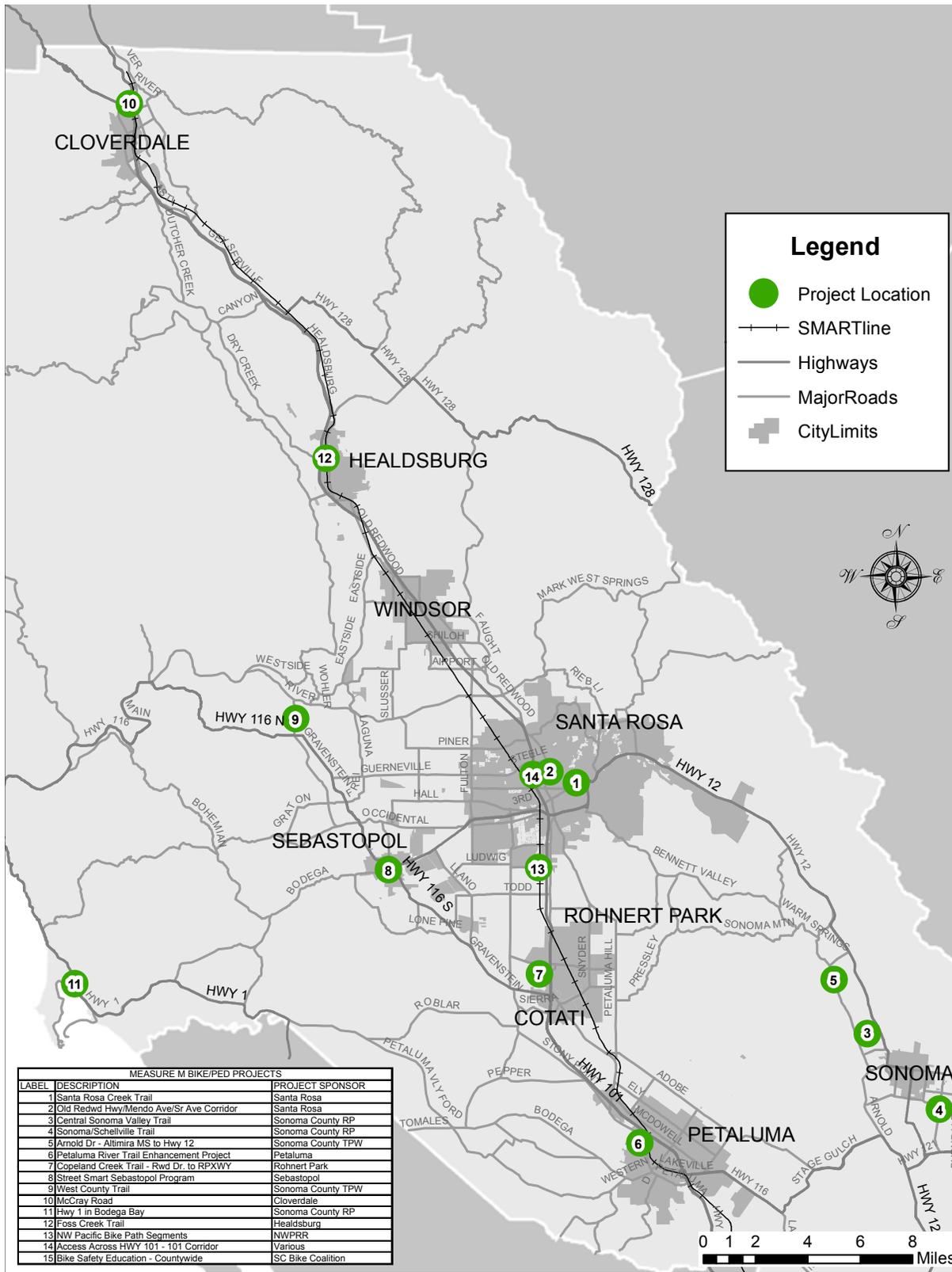
Note: Bicycle-Pedestrian program expenditures include \$67.68 in shared audit expenditures.

\* Access across 101 includes \$7,568.37 in Prior Year's unreported expenditures due to a reversed accrual

The following exhibits describe the status of the ten Bike/Ped projects receiving either an appropriation or a disbursement during FY2014-15:



# BICYCLE AND PEDESTRIAN PROJECTS



# 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 creates a new trail and connects to the existing Class I multi-use path along Santa Rosa Creek. 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 I) and from Dutton Avenue to Santa Rosa Creek (Phase 2). Additional sections of Santa Rosa Creek Trail may be identified and constructed in the future.

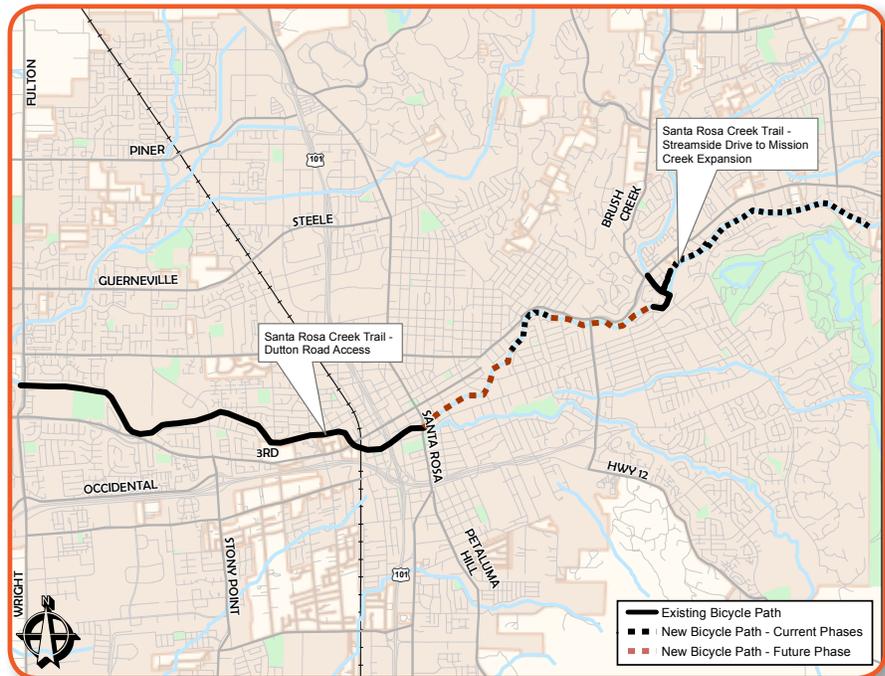
## PROJECT STATUS

**Phase 1** - Developmental phases of environmental, design, and right of way were completed in a previous fiscal year, and construction was completed for the Streamside to Mission Avenue path in 2014.

**Phase 2** - All developmental phases for Dutton Avenue access path (environmental, design and construction) were completed in previous fiscal years.

## FISCAL YEAR 2014-15 APPROPRIATIONS AND DISBURSEMENTS:

**Phase 1** - The City of Santa Rosa had a carry forward balance of \$375,000 from the previous fiscal year. The City received the following reimbursements in FY14/15: \$10,000 for environmental activities, \$84,551 for Design, \$62,597 for Right of Way activities, and \$162,000 for construction activities. The City had \$55,852 (\$43,449 in Design; \$12,403 in Right of Way) remaining in the appropriations. The balances were subsequently de-obligated. This phase of the project is complete.



# 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:

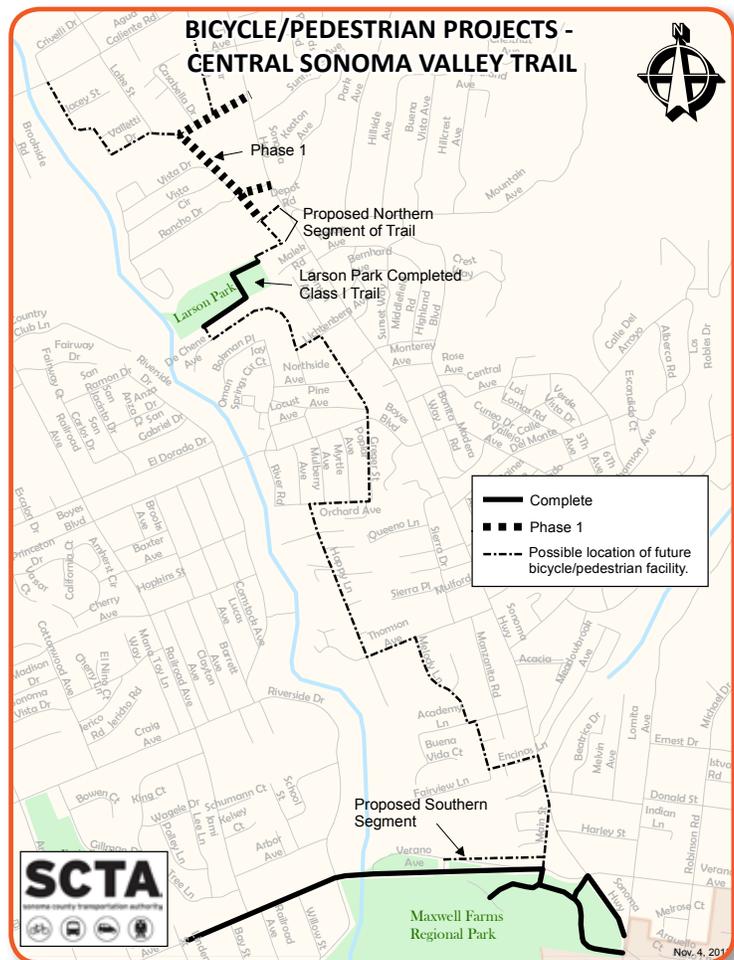
This project will construct a bicycle and pedestrian pathway in multiple phases. The first phase will provide a pathway from Larsen Park to Highway 12. The second phase will provide a pathway from Verano Avenue to Larson Park. The first phase has been split into two segments in order to build a portion of the pathway while right of way issues are resolved with Sonoma Valley Union School District. The first segment located at Larson Park (IA) is complete, and the second segment located at Flowery School (IB) will be constructed by the end of 2015. A third segment (Verano Avenue Trail IC) is also planned for construction. Construction work will include asphalt paving, gravel shoulders, grading and drainage, striping, signage, fencing, bike/pedestrian bridge, and bollards.

## PROJECT STATUS

Regional Parks completed environmental work on the pathway segments IB (Flowery Elementary School) and IC (Verano Avenue Trail) in this fiscal year. The Plans, Specifications and Estimates for these segments are more than 75% complete. Regional Parks expects to have both segments constructed by the end of 2015.

## FISCAL YEAR 2014-15 APPROPRIATIONS AND DISBURSEMENTS:

The Sonoma County Regional Parks Department received appropriations in the amounts of \$5,000 for Environmental activities and \$10,000 for Plans Specifications and Estimates. Regional parks invoiced and received reimbursements for the entire amount (\$15,000) of both appropriations in FY14/15.



# BICYCLE & PEDESTRIAN PROJECTS: SONOMA SCHELLVILLE BIKE TRAIL

## PROJECT SCOPE:

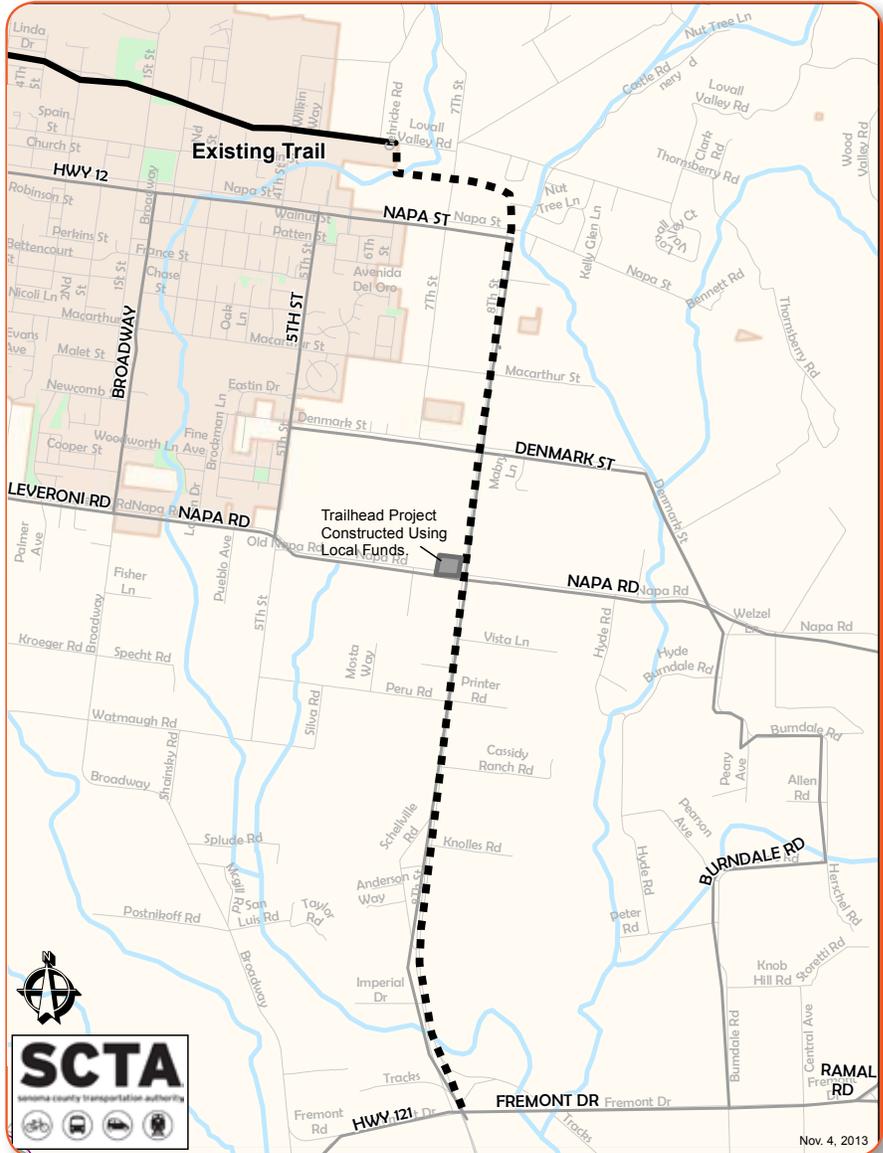
A new Class I bike path would connect Highway 121 to an existing City of Sonoma Class I path through town.

## ADDITIONAL PROJECT DETAILS:

This project will develop a four mile, Class I bike path that follows the former Northwestern Pacific Railroad right-of-way, which partially parallels 8th Street East. The proposed bike path starts at the 8th Street intersection of Highway 121 and ends at the city limits of Sonoma. The proposed bike path 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

Sonoma County Regional Parks completed construction of a trailhead at the southwest corner of East Napa Street and Eighth Street East in February 2014. While no Measure M funds were used to complete this trailhead, it will benefit the project as access to the future bike path. The next step is to complete the right-of-way needed for the project. The construction work will include grading, drainage, asphalt paving, gravel shoulders, striping, signage, and bollards.



## FISCAL YEAR 2014-15 APPROPRIATIONS AND DISBURSEMENTS:

Regional Parks carried forward a balance of \$52,183 from their prior fiscal year's appropriation. \$9,761 was expended for right-of-way in FY 2014-15. Regional Parks carries forward an appropriation balance of \$42,421 for future years' expenditures.



# BICYCLE & PEDESTRIAN PROJECTS: PETALUMA RIVER TRAIL

## PROJECT SCOPE:

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

## ADDITIONAL PROJECT DETAILS:

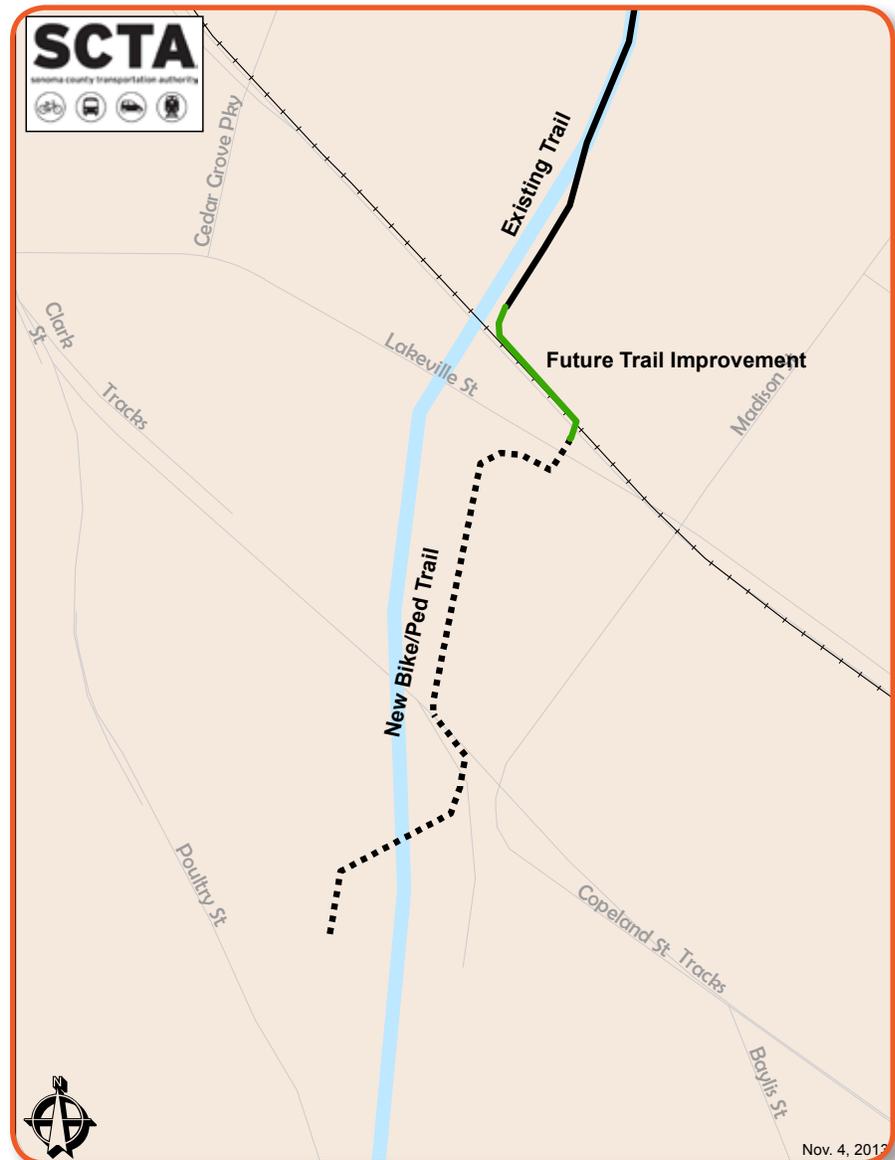
The Petaluma River Trail will be a Class I multi-use pathway from the eastside urban limits to the Historic Downtown Area utilizing the creek and river's natural corridors, including approximately 2 miles along the Petaluma River. This project carries out a portion of the Petaluma River access and Enhancement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

## PROJECT STATUS / SCHEDULE:

The City of Petaluma completed Phase III construction during FY 2013-14.

## FISCAL YEAR 2014-15 APPROPRIATIONS AND DISBURSEMENTS:

The City of Petaluma received authorization for advanced funding of the funds programmed in Fiscal Year 2014-15 and submitted progress payment vouchers in the amount of \$821,103 in the previous fiscal year. The City requested appropriation of \$847,775. Petaluma was reimbursed for a total of \$821,103 in FY14-15. This completes the reimbursement for this project. Petaluma leaves a balance of \$26,672 in this appropriation that needs to be de-obligated.



# BICYCLE & PEDESTRIAN PROJECTS: STREET SMART SEBASTOPOL

## PROJECT SCOPE:

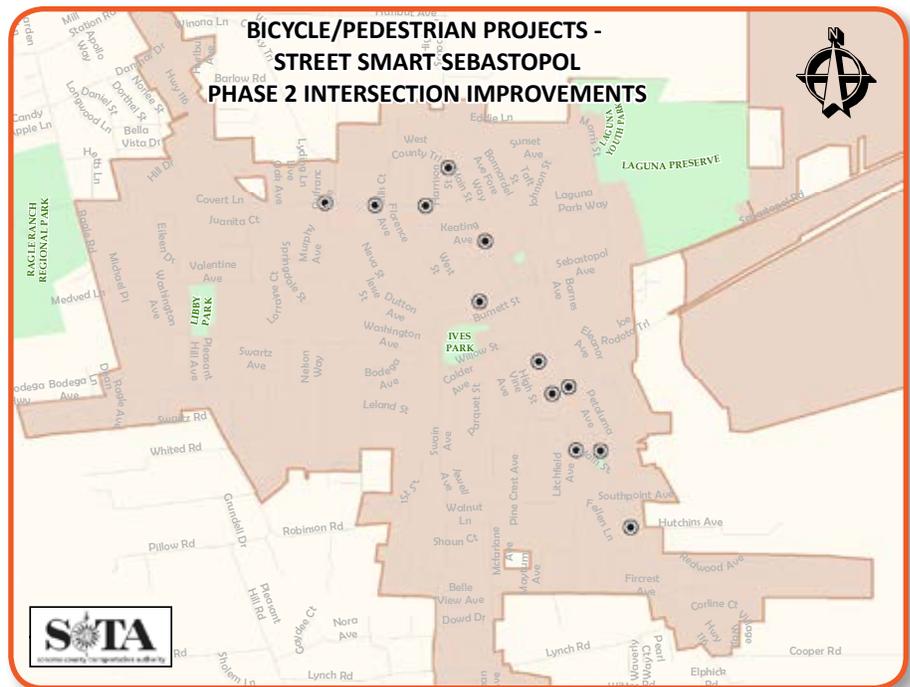
This project includes closing gaps in sidewalks, adding bike routes, placing directional signs, building transit shelters and other related items within Sebastopol.

## 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 included improvements to the top three priority intersections approved by the Council. The Phase 3 project included 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 the design of 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 2014-15 APPROPRIATIONS AND DISBURSEMENTS:

SCTA appropriated \$170,000 to the City of Sebastopol in FY14-15. Sebastopol requested and received reimbursement of \$170,000 for construction. The entire amount estimated in the expenditure plan has been disbursed to the City and the project is complete.



# BICYCLE & PEDESTRIAN PROJECTS: HIGHWAY I - BODEGA BAY TRAIL

## PROJECT SCOPE:

Develop on and off road bike route along the coast to provide safe passage for locals and through traffic.

## ADDITIONAL PROJECT DETAILS:

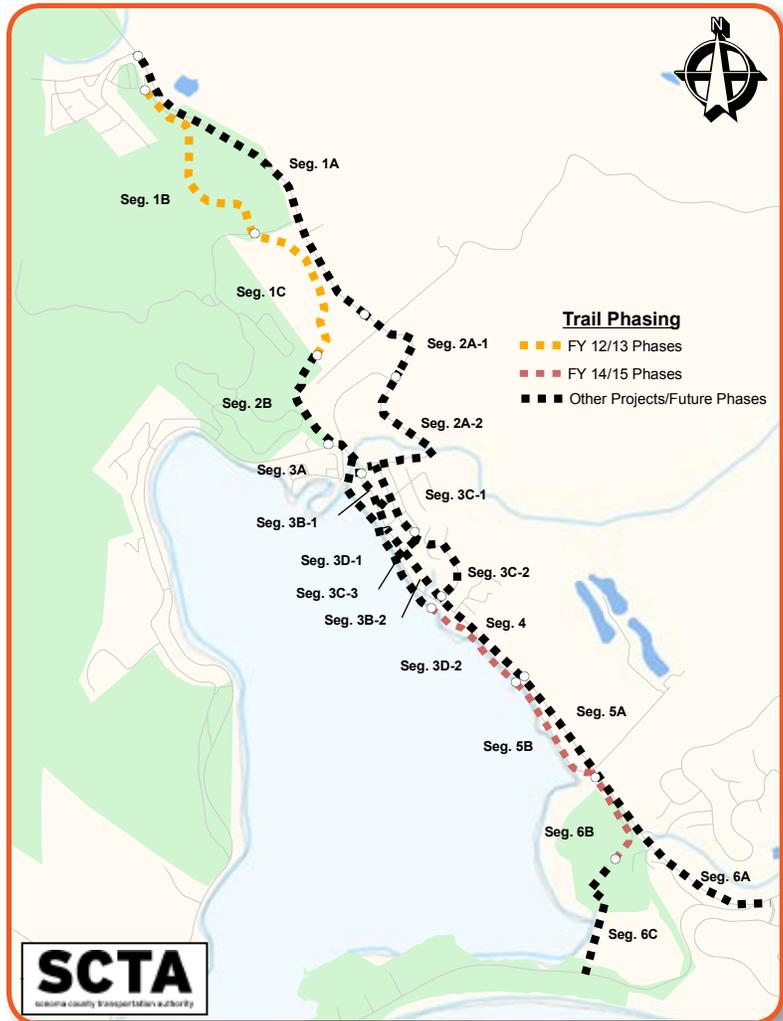
The Bodega Bay Pedestrian and Bicycle Trails project proposes to complete off road (Class 1) pedestrian and bicycle trails and on road (Class 2) shoulder improvements along approximately four (4) miles of Coast Highway 1. These separate but parallel Class 1 and Class 2 pathways extend from Salmon Creek to Doran Beach Road through the community of Bodega Bay. This project is based on the scope of work and segments identified in the “Bodega Bay Bicycle and Pedestrian Trail Study” completed in September 2005.

## PROJECT STATUS / SCHEDULE

Segment 6C was constructed in FY08. The project’s next phases were to construct Segments 1B & 1C, 3D-2, and 6B (identified on the map). Regional Parks coordinated with state and Federal agencies to complete environmental compliance documentation. Additional studies required for traffic and biological resources extended the environmental phase, but as of 2013 is complete for Segments 1B and 1C. Segment 1B design work is nearly complete with only bridge design remaining. Construction of segment 1C was completed in December of 2014. Funding has been secured for Segment 1B and construction completion is anticipated in May of 2016.

## FISCAL YEAR 2014-15 APPROPRIATIONS AND DISBURSEMENTS

The SCTA appropriated \$200,000 to the Department of Parks and Recreation for FY14-15 (\$20,000 for Design and \$180,000 for construction). DPR requested and received reimbursement for \$200,000 in FY14-15. These appropriations are exhausted.



# BICYCLE & PEDESTRIAN PROJECTS: FOSS CREEK TRAIL

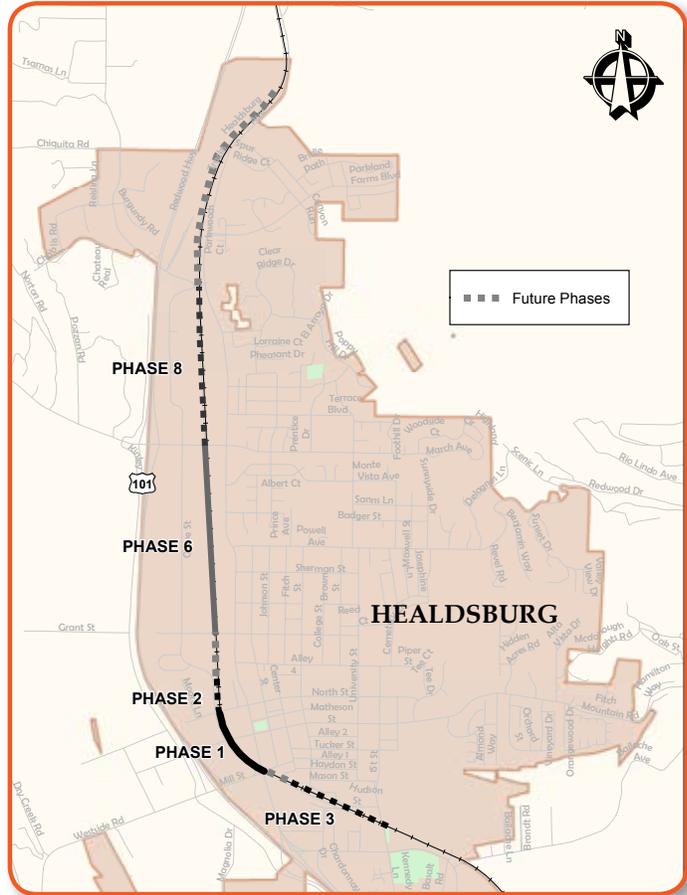
## PROJECT SCOPE:

Create a continuous paved pedestrian and bicycle facility (Class I and II) between the City's northern and southern city limits. The path is along Foss Creek and the Northwestern Pacific rail line in places.

## ADDITIONAL PROJECT DETAILS:

The City of Healdsburg has established as a major goal implementation of a significant bicycle and pedestrian pathway that will traverse the full length of the City from its southern boundary to the northern City limits. The pathway will primarily lie with existing railroad right of way along the Foss Creek corridor and connect to several access points along the way. The project will be constructed in ten segments, of which previously constructed segments include Segment 1 (Phase I), stretching from Mill Street to North Street (completed in 2006), and Segment 2 (Phase II), extending from North Street to Norton Slough (completed in 2007) where it connects to the existing public street and sidewalk. Measure M funds were used to complete these segments.

The proposed improvements include a ten foot wide paved pathway with one and a half foot (1-1/2') rock shoulders. In some locations the pathway may need to narrow to eight feet or less due to the close proximity of adjacent buildings. A six-foot fence will separate pathway from the railroad. On occasion the path veers away from the railroad to accommodate Foss Creek or to connect to neighboring pathways. In such instances where the path veers outside of the rail right of way, there will be no fencing. Other amenities include pathway lighting, bollards and signage at street crossings.



## PROJECT STATUS / SCHEDULE

The project will be constructed in ten segments, of which previously constructed segments include Segment 1 (Phase I), stretching from Mill Street to North Street (completed in 2006), and Segment 2 (Phase II), extending from North Street to Norton Slough (completed in 2007) where it connected to the existing public street and sidewalk. The most recent segments to be funded with Measure M funds are Segment 3 (Front Street to Railroad Depot) and Segment 6 (from south to north) West Grant Street to Grove Street. Both of these segments are complete. The City used Measure M funds to leverage additional funds in the form of a federal earmark and federal grant funds to fund Segments 3 and 6.

## FISCAL YEAR 2014-15 APPROPRIATIONS AND DISBURSEMENTS

The City requested appropriation and received reimbursement of \$815,000 (\$541,000 for Segment 3 construction and construction support and \$274,000 for Segment 6 construction and construction support) in FY14-15. These appropriations were fully expended in FY14-15.



# 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) 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 the south side of the Petaluma River is included in Phase I 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 initiate environmental and design activities before FY 2014-15 when the funds were programmed.

State environmental compliance was completed prior to federal compliance with the National Environmental Policy Act (NEPA). SMART is using Measure M to complete NEPA compliance documentation.

## FISCAL YEAR 2014-15 APPROPRIATIONS AND DISBURSEMENTS

SMART was programmed to receive \$1,000,000 in FY 2014-15 for the NWPRR trail; additionally SMART submitted a request and was granted authorization for advanced spending. SMART had already submitted progress payment vouchers in the previous fiscal year. SMART requested and received appropriations for environmental compliance (\$350,000) and design (\$650,000) in FY14-15. SMART subsequently received reimbursements in the amount of \$358,505\*. SMART has a remaining appropriation balance of \$641,495 to carry forward for future years expenditures.

\*SMART submitted an invoice estimate for the end of the fiscal year, but actual invoicing when received was \$7939 over the estimate. This amount was charged to FY15-16 since it did not match the accrual of the estimated amount.



# BICYCLE & PEDESTRIAN PROJECTS: ACCESS ACROSS 101 (SANTA ROSA)

## PROJECT SCOPE:

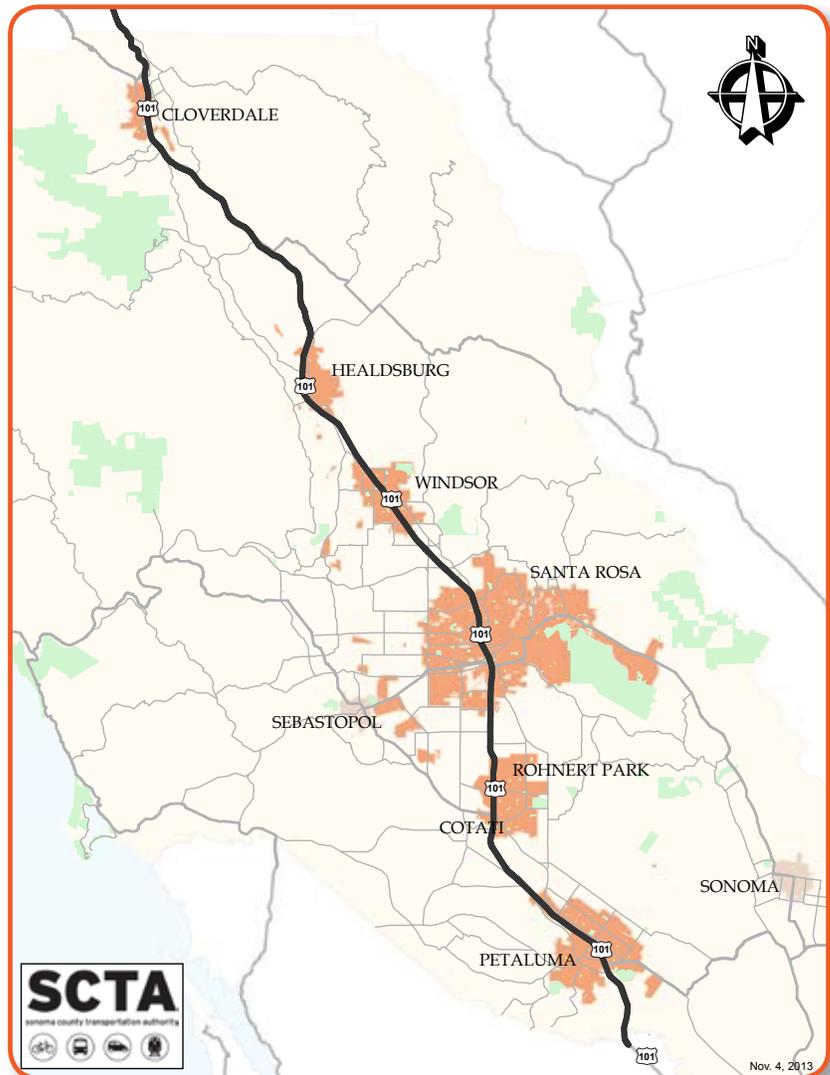
Identify key east-west access points across Highway 101. This funding will be used for feasibility studies and be provided to four jurisdictions along the 101 corridor on a first come, first served basis, and will not exceed \$250,000 per jurisdiction.

## 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 had \$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 Highway 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 (Caltrans) in order to develop a project within Caltrans' right of way. The City's consultant continued to prepare the project initiation document and geometric design drawings. Bridge height clearances and approaches were a focus of work and were revised based on Caltrans' review and guidance.

## FISCAL YEAR 2014-15 APPROPRIATIONS AND DISBURSEMENTS:

The City carried forward a balance of \$129,309 from the previous fiscal year. Santa Rosa received \$35,243 in reimbursements for work completed and carries forward a balance of \$94,066 for future expenditures.



# BICYCLE SAFETY AND EDUCATION

## PROJECT SCOPE:

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

## ADDITIONAL PROJECT DETAILS:

There are two project sponsors implementing three phases of the Bike Safety and Education Project. The Sonoma County Bicycle Coalition (SCBC) is implementing two phases of this project: Safe Routes to Schools (SRTS) and Bike Month. 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 Month (AKA Bike to Work) is designed to encourage commuters to try bicycling to work, school or errands during the month of May and also to increase the public's awareness and respect for bicyclists.

The Sonoma County Department of Health Services (DHS) is implementing the third phase of this project, which is also a Safe Routes to Schools phase. DHS is responsible for the Countywide Safe Routes to Schools program and uses the Measure M funds to supplement that effort.

## PROJECT STATUS / SCHEDULE:

SCBC works in coordination with DHS to implement the Countywide Safe Routes to Schools Program. DHS has also received a federal grant that they use to implement the program. Measure M funds are used by DHS as match for the federal grant funding. Due to federal rules, some activities and items are not eligible for federal reimbursement. SCBC uses the Measure M funds for those activities that are ineligible for federal reimbursement but are important to implementing the Countywide Safe Routes to Schools program. The Countywide program does 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) phase are used to increase participation in Bike to Work Day and Bike Month activities and to produce advertisements and promotional material to encourage biking within Sonoma County.

## FISCAL YEAR 2014-15 APPROPRIATIONS AND DISBURSEMENTS:

SCBC had \$9,686 in carry over funding from the prior year's appropriations for Safe Routes to School. A total of \$19,000 was appropriated to fund the Safe Routes to Schools phase in FY14-15. The SCTA disbursed \$20,132 to SCBC for SRTS. SCBC carries forward a balance of \$8,553 for future years' expenditures on SRTS.

SCBC had \$511 in carry over funding from the prior years appropriations for Bike to Work. A total of \$15,000 was appropriated to fund the BTW phase in FY14-15 and \$12,706 was disbursed to the SBSC for BTW. SCBC carries forward a balance of \$3,804 for future years' expenditures on BTW.

The Sonoma County Department of Health Services had \$9,421\* in carry over funding from the prior year's appropriations for their SRTS phase in FY 14-15 and \$13,936 was disbursed to DHS. The County carries forward a balance of \$37,486\* for future years' expenditures.

*\*for both FY13/14 and 14-15 DHS provided an estimated amount of final invoice for FY close out. When invoices were received, the actual amounts were in excess of the estimate. The overage in both cases was billed to the following fiscal year, causing the carry forward balance to not match what was reported in the previous annual report. For FY13-14 the overage was \$1,253.09. For FY14-15 the overage was \$120.72*



# 4

## PASSENGER RAIL PROGRAM (5%)



Installation of SMART Construction Signs

Measure M contributes 5 percent of its revenue to the Passenger Rail Program. Net funding in the account began with a balance of \$838,917. Revenue to the program totaled \$1,072,047 consisting of \$1,069,383 in sales tax, \$2,664 in interest. Expenditures totaled \$880,972, while adjustments totaled -\$238,491, leaving an ending balance of \$791,500. The Passenger Rail Program maintains a debt reserve fund of \$630,000 as required for the 2011 bonds. Principal and interest payments from Rail to LSP reduced the inter-program loan balance to \$2,300,000. The inter program loan is expected to be paid off by FY 2021.

Passenger Rail ending appropriation balance in FY 2013-14 was \$0 and SMART had no new appropriations in FY 2014-15. Expenditures include \$84.59 in shared audit expenditures, \$95,000 in bond principal payments, \$269,046.88 in bond interest, \$500,000 in inter-program LSP Loan Principal, \$16,121.63 inter-program LSP loan interest and \$718.75 in bond reporting expenses.

**Table 7 – Passenger Rail Project Program Reporting  
Fiscal Year 2014-15**

Project Name	Beginning Appropriation Balance	FY 14-15 Appropriation	FY 14-15 Expenditures	Ending Appropriation Balance
SMART	\$0	\$0	\$0	\$0



# 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. 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 only a portion 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 allowing a delivery 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. 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 between Santa Rosa and San Rafael commencing in 2016.

## FISCAL YEAR 2014-15 APPROPRIATIONS AND DISBURSEMENTS:

SMART had \$0 in carry over from the prior year's appropriations for the Rail program in construction. The SCTA disbursed \$0 to SMART for construction activities this year. SMART has fully expended all appropriations.

