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<th>City/County</th>
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</thead>
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<tr>
<td>CAROL RUSSELL</td>
<td>City of Cloverdale</td>
</tr>
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<td>SUSAN GORIN</td>
<td>Sonoma County</td>
</tr>
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<td>MADOLYN AGRIMONTI</td>
<td>City of Sonoma</td>
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<td>CHRIS COURSEY</td>
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<td>SARAH GURNEY</td>
<td>City of Sebastopol</td>
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<td>MARK LANDMAN</td>
<td>City of Cotati</td>
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<td>JAKE MACKENZIE</td>
<td>City of Rohnert Park</td>
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<td>BRIGETTE MANSELL</td>
<td>City of Healdsburg</td>
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<tr>
<td>KATHY MILLER</td>
<td>City of Petaluma</td>
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<tr>
<td>DAVID RABBITT</td>
<td>Sonoma County</td>
</tr>
<tr>
<td>SAM SALMON</td>
<td>Town of Windsor</td>
</tr>
<tr>
<td>SHIRLEE ZANE</td>
<td>Sonoma County</td>
</tr>
</tbody>
</table>
CURT NICHOLS
Building Industry Association

RANDY BRYSON
Central Labor Council

RAY MULAS
Sonoma Co. Farm Bureau

WILLARD RICHARDS
League of Women Voters of Sonoma County

DANIEL SANCHEZ
North Bay Association of Realtors

DENNIS BATTENBERG
Transit Paratransit Coordinating Committee

MOUSA ABBASI
Santa Rosa Metro Chamber

NORINE DOHERTY
Sonoma County Area Agency on Aging

ALISHA O’LAUGHLIN
Sonoma County Bicycle Coalition

STEVE BIRDLEBOUGH
Sierra Club

JANICE CADER-THOMPSON
Sonoma County Conservation Council

JOHN BLY
Engineering Contractors Association

MICHAEL LAVIN
Sonoma County Taxpayers Association

DENNIS HARTER
Sonoma County Alliance

VACANCY
Senior Community Liaison

VACANCY
Transportation & Land Use Coalition

BOB ANDERSON, CHAIR
United Winegrowers

MICHAEL WRAY
1st District

MIKE HARRIS
2nd District

CHRISTINE CULVER
3rd District

CRAIG HARRINGTON
4th District

ALBERT LERMA
5th District

The Citizen’s Advisory Committee posthumously recognizes Craig Harrington’s service and dedication to the Committee and to Transportation in Sonoma County.
EXECUTIVE SUMMARY
2019 STRATEGIC PLAN 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) AND LOCAL BUS TRANSIT (LBT) PROGRAMS

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 High Occupancy Vehicle (HOV) projects in Fiscal Year 2017-18. Construction continued on the San Antonio Creek Bridge Curve Correction Project at the County Line (MSN B3). Sonoma Median Widening (MSN B2 Phase 2) south of Kastania Road Over Crossing started construction in Spring 2018. The MSN C2 project is now fully funded and will start construction in the fall of 2019. All Sonoma County Highway 101 planned HOV lanes will be opened by the end of 2022.

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, the City of Santa Rosa began work on the Design phase of Hearn Avenue Phase 3 and Fulton Avenue Improvements Phase 1. The County completed construction of the Airport Avenue Interchange landscaping and the SCTA completed environmental studies and began the Design phase for the Highway 116/121 Intersection project.

Funding spent in the Bicycle and Pedestrian program was more than doubled from the previous year. This year’s expenditures include the Sonoma/Schellville Trail, Central Sonoma Valley Trail, Petaluma River Trail, NWPRR Path, Access Across 101 in Windsor, and Bicycle Safety and Education; including Safe Routes to Schools and Bike to Work activities.

PASSENGER RAIL PROGRAM (SMART)

The Sonoma Marin Area Rail Transit (SMART) District has continued to work on final design and construction of the first phase of the initial operating segment, including rail and grade crossings, despite not expending Measure M in FY 2017-18. SMART began service along the IOS in August of 2017.

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.
2

REVENUE & DISBURSEMENTS
Fiscal Year 2017-18 sales tax revenue totaled $24,785,653. Compared to Fiscal Year 2016-17 revenue of $23,044,869, this reflects 7.5% 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, 2018:

<table>
<thead>
<tr>
<th>Apportionment Programs</th>
<th>Beginning Balance</th>
<th>Revenue (Note 1)</th>
<th>Expenditures (Note 2)</th>
<th>Adjustments (Note 3)</th>
<th>Ending Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>20% Local Road Rehabilitation (LSR)</td>
<td>$608,093</td>
<td>$4,969,745</td>
<td>$4,928,117</td>
<td>$28,831</td>
<td>$678,552</td>
</tr>
<tr>
<td>10% Local Bus Transit (LBT)</td>
<td>$255,029</td>
<td>$2,484,844</td>
<td>$2,464,036</td>
<td>$9,575</td>
<td>$285,412</td>
</tr>
<tr>
<td>1% Administration</td>
<td>$441,433</td>
<td>$254,681</td>
<td>$141,171</td>
<td>$6,922</td>
<td>$561,865</td>
</tr>
</tbody>
</table>

Project Programs

<table>
<thead>
<tr>
<th></th>
<th>Beginning Balance</th>
<th>Revenue (Note 1)</th>
<th>Expenditures (Note 2)</th>
<th>Adjustments (Note 3)</th>
<th>Ending Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>40% Highway 101 Projects</td>
<td>$25,640,991</td>
<td>$10,673,120</td>
<td>$16,439,834</td>
<td>$8,497,037</td>
<td>$28,371,314</td>
</tr>
<tr>
<td>20% Local Street Projects (LSP)</td>
<td>$20,374,923</td>
<td>$5,288,526</td>
<td>$1,355,952</td>
<td>$628,417</td>
<td>$24,935,914</td>
</tr>
<tr>
<td>4% Bike/Ped Projects</td>
<td>$1,165,368</td>
<td>$1,028,469</td>
<td>$804,142</td>
<td>-$95,787</td>
<td>$1,293,908</td>
</tr>
<tr>
<td>5% Passenger Rail (SMART)</td>
<td>$680,183</td>
<td>$1,251,919</td>
<td>$755,789</td>
<td>-$520,008</td>
<td>$656,305</td>
</tr>
</tbody>
</table>

Total Measure M $49,166,021 $25,951,304 $26,889,042 $8,554,987 $56,783,270

Note 1: Revenue includes $24,785,653 in new sales tax revenue, $777,419 in interest and $388,232 in reimbursements.
Note 2: Expenditures include $17,743,029 in program expenses, including $9,146,013, in Debt Service.
Note 3: Adjustments include fiscal year end receivables and payables for both revenue and expenditures; as well as FY 2017-18 $500K partial loan repayment from Rail to LSP, and Prior Year Revenue received in Hwy 101.

For fourteen years Measure M has been a success in delivering transportation improvements to Sonoma County.
3

MEASURE M PROGRAMS
APPORATIONMENT 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
2. LOCAL BUS TRANSIT
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 2017-18, the SCTA distributed $4,928,117 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. This year’s allocations were mistakenly calculated with a population only formula. Next year’s distribution will correct the mistake and new accounting controls have been added to avoid this error in the future.

<table>
<thead>
<tr>
<th>LSR Jurisdiction</th>
<th>Unspent Prior Allocations</th>
<th>FY 2017-18 Allocations</th>
<th>Interest Reported</th>
<th>Available in FY 2017-18</th>
<th>Expended in FY 2017-18</th>
<th>Rollover to FY 2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cloverdale</td>
<td>$130,342</td>
<td>$84,130</td>
<td>$751</td>
<td>$215,224</td>
<td>$4,289</td>
<td>$210,935</td>
</tr>
<tr>
<td>Cotati*</td>
<td>$122,667</td>
<td>$67,752</td>
<td>$2,074</td>
<td>$192,494</td>
<td>$10,138</td>
<td>$182,356</td>
</tr>
<tr>
<td>Healdsburg</td>
<td>$0</td>
<td>$112,438</td>
<td>$0</td>
<td>$112,438</td>
<td>$0</td>
<td>$112,438</td>
</tr>
<tr>
<td>Petaluma</td>
<td>$0</td>
<td>$563,339</td>
<td>$0</td>
<td>$563,339</td>
<td>$563,339</td>
<td>$0</td>
</tr>
<tr>
<td>Rohnert Park</td>
<td>$70,585</td>
<td>$384,535</td>
<td>$1,470</td>
<td>$456,590</td>
<td>$228,900</td>
<td>$227,690</td>
</tr>
<tr>
<td>Santa Rosa</td>
<td>$452,925</td>
<td>$1,637,362</td>
<td>$5,289</td>
<td>$2,095,575</td>
<td>$1,620,937</td>
<td>$474,638</td>
</tr>
<tr>
<td>Sebastopol**</td>
<td>$226,988</td>
<td>$71,008</td>
<td>$1,500</td>
<td>$299,496</td>
<td>$155,202</td>
<td>$144,294</td>
</tr>
<tr>
<td>Sonoma (City)***</td>
<td>$221,732</td>
<td>$102,392</td>
<td>$2,485</td>
<td>$326,609</td>
<td>$304,750</td>
<td>$21,859</td>
</tr>
<tr>
<td>Windsor</td>
<td>$0</td>
<td>$255,068</td>
<td>$0</td>
<td>$255,068</td>
<td>$0</td>
<td>$255,068</td>
</tr>
<tr>
<td>County</td>
<td>$0</td>
<td>$1,650,093</td>
<td>$0</td>
<td>$1,650,093</td>
<td>$1,650,093</td>
<td>$0</td>
</tr>
<tr>
<td>Totals</td>
<td>$1,225,239</td>
<td>$4,928,117</td>
<td>$13,569</td>
<td>$6,166,925</td>
<td>$4,537,648</td>
<td>$1,629,277</td>
</tr>
</tbody>
</table>

* 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.

** Sebastopol submitted revised reporting for FY 2016-17 based on audits of its accounting system. This resulted in a change of the Unspent Prior Allocation for the year shown. This figure differs from the reported carry forward balance in the FY 2016-17 Annual Report.

*** Sonoma submitted revised reporting for all previous years based on audits of its accounting system. This resulted in a change of the Unspent Prior Allocations for several fiscal years including the one shown above.

The following highlights are reported:
CITY OF CLOVERDALE

The City of Cloverdale was allocated $84,130 in Measure M-LSR funds this year. Combined with $130,342 in unspent prior allocation and $751 in interest the City had a total of $215,224 available to spend. The City spent $4,289 on general street maintenance (filing potholes, lane striping, and red curb painting adjacent to fire hydrants). The City rolled over $210,935 for future years’ expenditures.

CITY OF COTATI

The City of Cotati received $67,752 in Measure M-LSR funds this year. Combined with unspent prior years’ allocations of $122,667 and interest of $2,074, Cotati had $192,494 available this year. The City expended $10,138 on Design of the city’s 2018 Street Construction and Improvements Project (pavement preservation). The City rolls over $182,356 for future years’ expenditures.

CITY OF HEALDSBURG

The City of Healdsburg received $112,438 in Measure M-LSR funds this year and did not report any interest earned. The City banked the entire amount of $112,438 for future years’ expenditures.

The City of Petaluma received $563,339 in Measure M-LSR funds this year. Petaluma spent its entire balance of $563,339 in FY 2017-18 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, 2,048 potholes were repaired city-wide. Skin patching, which is used to cover potholes and seal the surrounding areas to prevent further potholing, was conducted on 12,342 linear feet of skin patching and included 18 digouts. Edge grinding and a 2-inch overlay were installed on all or sections of Baywood Dr., Sutter St., Sutter Ct., McGregor Av. and Leslie Way totaling 40 miles:

A total of 277 faded traffic signs were replaced. Additionally, 35,124 linear feet of lane lines were repainted including bike lanes, 8,623 linear feet of curb was painted, as well as 101 stop bars, 52 crosswalks, and 3,344 traffic buttons were laid.
The City of Rohnert Park received $384,535 in Measure M – LSR funds this year. Combined with unspent prior years’ allocations of $70,585 and interest of $1,470, Rohnert Park had $456,590 of funding available. Rohnert Park expended a total of $228,900 this year and rolled over $227,690 for future years’ expenditures.

Rohnert Park spent $200,000 of Measure M – LSR funds on a rehabilitation project specifically a full depth reclamation project on Snyder Lane from Keiser Lane to Moura Lane. Changes to existing berm-separated bike lane to remove the berm as advised by the Rohnert Park Bicycle and Pedestrian Committee and the Rohnert Park Bicycle and Pedestrian Master Plan. Bicycle and pedestrian improvements were added at the Snyder Lane and Eleanor Avenue Intersection, including bicycle detection and new pedestrian push button posts.

The City of Santa Rosa received $1,637,362 in Measure M – LSR funds this year. Combined with $452,925 in unspent prior years’ allocations and $5,289 in interest, the City had $2,095,575 in Measure M - LSR funding available. The City expended $1,620,937 and rolled over $474,638 for future years’ expenditures.

The City used $401,459 for the reconstruction of Stony Point Road between Sebastopol Road and Hearn Avenue. The project included the addition of travel and turn lanes, new sidewalks, modifying curb ramps to current ADA standard, bicycle lanes, bus turn out and updated traffic signal upgrades, including a new traffic signal which will improve safety along this vital north-south corridor. This project’s construction spanned two fiscal years and is thus reported the same in last year’s and this year’s annual report.

“The City also used $584,478 for design and construction phases of a 2017 slurry seal project that included minor pavement digouts, applying slurry seal and installing new traffic stripes and pavement markings on approximately 16.3 centerline miles of City streets.
Measure M funds in the amount of $400,000 were used by the City in the construction phase of the 2017 pavement preventative maintenance program. Roads that received treatment included:

- Guerneville Road between the City limits and Fulton Road and Fulton Road and Marlow Road (exclusive of Fulton Road intersection);
- Fulton Road between West College Avenue and Guerneville Road;
- Sonoma Avenue between Santa Rosa Avenue and E Street;
- Montecito Boulevard between Middle Rincon Road and Calistoga Road; and
- Bicentennial Way between Cleveland Avenue and Range Avenue.

Finally, the City used $235,000 in Measure M funds to continue maintenance of existing adaptive traffic control signals on College Avenue, Guerneville Road, Stony Point Road, and Mendocino Avenue totaling 46 signals. Santa Rosa Avenue was converted to adaptive traffic control from Maple Avenue to Burt Street. Marlow Road at Jennings Avenue, which is on an adaptive corridor, was converted to a Flashing Yellow Arrow (FYA) protected permissive signal in June 2016.

**CITY OF SEBASTOPOL**

The City of Sebastopol received $71,008 in Measure M - LSR funds this year. Combined with $226,988, in prior allocations and $2,485 in interest, the City had a total of $299,496 available to spend. Sebastopol expended a total of $155,202 to rebuild an intersection on Bodega Avenue and to implement traffic calming and safety upgrades to several intersections, including Covert Lane, along a major thoroughfare to/from Ragle Park. The City rolls over the balance $144,294 for future years’ expenditures. This City’s initial carry forward balance differs from that reported in the FY 2016/17 Annual Report because Sebastopol submitted revised figures based on an audit of their accounting system.

**CITY OF SONOMA**

The City of Sonoma received $102,392 in Measure M - LSR funds this year. Combined with $221,732 in unspent prior allocations and $2,485 in interest, Sonoma had $326,609 available to spend. The City expended $304,750 and rolled over $21,859 for future years’ expenditures.

Measure M funds were expended on a street rehabilitation project on Avenue del Oro from Fifth Street East to Cordilleras Drive and #693 Avenue del Oro to Appleton Way, Aureo Court, and El Nido Court. The roadway improvements included edge/conform grinding, dig out and repair of localized failures prior to asphalt overlay; crack sealing; placing asphalt pavement overlay; placement of geosynthetic pavement interlayer; installation of pavement striping/markings and signing; adjusting utility structures to grade; upgrading existing curb ramps for Americans with Disabilities Act compliance; miscellaneous concrete, sidewalk, and curb and gutter and other related work.

**TOWN OF WINDSOR**

The Town of Windsor received $255,068 in Measure M-LSR funds this year. The Town banked the entire amount of $255,068 for future years’ expenditures.

**COUNTY OF SONOMA**

The County of Sonoma received and spent $1,650,093 in Measure M - LSR funds on county roads maintenance this year. All of the Measure M-LSR funds were spent primarily on pothole patching, crack sealing and other pavement repairs.
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 2017, the SCTA distributed $2,464,036 in Measure M – LBT funds modeled on the population based Transit Development Act (TDA) formula, as reported in the Coordinated Claim.

**TABLE 3: LOCAL BUS TRANSIT (LBT) PROGRAM REPORTING Fiscal Year 2017-18**

<table>
<thead>
<tr>
<th>LBT Jurisdiction</th>
<th>FY 2017-18 Allocations</th>
</tr>
</thead>
<tbody>
<tr>
<td>County*</td>
<td>$1,305,345</td>
</tr>
<tr>
<td>Santa Rosa</td>
<td>$862,320</td>
</tr>
<tr>
<td>Petaluma</td>
<td>$296,371</td>
</tr>
<tr>
<td>Totals</td>
<td>$2,464,036</td>
</tr>
</tbody>
</table>

*Per Agreement, County has assumed operation of Healdsburg Transit. County’s share includes $57,429.63 for Healdsburg as proscribed by the expenditure plan.

Sonoma County Transit received and expended $1,305,345 in Measure M – LBT funds this year. Those funds include $57,430 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, $993,366 was expended on fixed route operations and $311,979 was expended on ADA paratransit operations. There were 915,787 passenger trips taken on Sonoma County Transit which is a 13.9% decrease from last year and 59,230 passenger trips taken on Sonoma County paratransit which is a 2% increase from last year.

Santa Rosa CityBus received $862,320 in Measure M – LBT funds this year. CityBus spent the entire amount on fixed route operations. CityBus provided service to over 2 million passengers and the reliability and on-time performance of the fixed-route service has increased. Measure M plays a vital role as a stable source of local funding for CityBus service.

Petaluma Transit received and spent $296,371 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 a decrease of 7% fixed route ridership over FY 2016-17. Petaluma Paratransit experienced a decrease of 11%.

It is difficult to generalize why transit ridership fluctuates year to year because so many factors, such as gas prices, housing availability, and route adjustments can impact each transit operator differently. This annual report is meant to be a snapshot of the 17/18 fiscal year. For more detailed information about transit ridership trends over time, please reference the Sonoma County Comprehensive Transportation Plan (available on the SCTA website www.scta.ca.gov).
PROJECT PROGRAMS

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

1. HIGHWAY 101 PROGRAM
2. LOCAL STREET PROJECTS
3. BIKE & PEDESTRIAN PROJECTS
4. PASSENGER RAIL PROGRAM
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 $25,640,991. Revenue to the program totaled $10.673,120, consisting of $9,914,261 in sales tax, $390,402 in interest, and $368,457 in reimbursements. Expenditures totaled $16,439,834. Adjustments totaled $8,497,037 leaving an ending balance of $28,371,314. (See Table 1, page 10)

See Chapter 6 for further detail on Marin Sonoma Narrows Phases. For purposes of discussion, the below abbreviations apply to the information sheets on the following pages:

PAED: Project Approval/Environmental Document
PSE: Project Specifications and Estimates
ROW CAP: Right of Way Capital
ROW SUP: Right of Way Support
CON CAP: Construction Capital
CON SUP: Construction Support
PM: Project Management

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 2011 and 2015 revenue bonds. The following table summarizes Fiscal Year 2017-18 expenditures against the Measure M - Highway 101 Program fund:

<table>
<thead>
<tr>
<th>PROJECT NAME</th>
<th>EXPENDITURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wilfred</td>
<td>$0</td>
</tr>
<tr>
<td>North</td>
<td>$20,007</td>
</tr>
<tr>
<td>Central</td>
<td>-$454,088</td>
</tr>
<tr>
<td>MSN-County Line to Pet River</td>
<td>$5,053,739</td>
</tr>
<tr>
<td>MSN-Pet River to Old Red</td>
<td>$2,823,613</td>
</tr>
<tr>
<td>Financing</td>
<td>$8,423,751</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$15,867,022</td>
</tr>
</tbody>
</table>

Note: 101 Expenditures include $8,411,041 in principal and interest payments for debt service. Total Expenditures above = ($16,439,834 Highway 101 Expenditures from Table 1) - $572,812 in Adjustments.

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:
PROJECT LOCATION:
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. Construction and Right-of-Way phases continued through 2015 and are complete.

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

FISCAL YEAR 2017-18 EXPENDITURES:
FY 2017-18, SCTA expended a total of $0 in Measure M - Highway 101 Projects Program funds on the Wilfred project.

PROJECT MAP
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
• 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 sound walls in Windsor between Shiloh Road and Windsor River Road (Formerly Phase C)

Phase L1 – Landscaping for Airport Blvd overcrossing and Highway 101 interchange.

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 $53.9 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. 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 August 3, 2015. Environmental mitigation monitoring, maintenance and reporting will continue through 2019. Final right of way activities are anticipated to be complete in 2019.

Phase L1 – Construction began in the Spring of 2017 and was completed late in 2017. Three years of plant establishment will be complete in 2020.

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

FISCAL YEAR 2017-18 EXPENDITURES:

In FY 2017-18, SCTA expended a total of $20,007 in Measure M – Highway 101 Projects Program funds on the North project as shown in the following table:

<table>
<thead>
<tr>
<th>PHASE</th>
<th>NORTH B</th>
<th>NORTH C</th>
<th>NORTH L1</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>ROW SUP</td>
<td>$341</td>
<td>$0</td>
<td>$0</td>
<td>$341</td>
</tr>
<tr>
<td>CON CAP 1</td>
<td>$0</td>
<td>$0</td>
<td>$16,492</td>
<td>$16,492</td>
</tr>
<tr>
<td>PM</td>
<td>$3,174</td>
<td>$0</td>
<td>$0</td>
<td>$3,174</td>
</tr>
<tr>
<td>Total</td>
<td>$3,515</td>
<td>$0</td>
<td>$16,492</td>
<td>$20,007</td>
</tr>
</tbody>
</table>

1 North B CON CAP expenditures include -$32,308 in expenditures that were over accrued in EFS in FY 2016-17
FISCAL YEAR 2017-18 REIMBURSEMENTS:
In FY 2017-18, SCTA collected a total of $0 in reimbursements for the North-B project from the County based on funding commitments included in cooperative agreements.

PROJECT MAP
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, construct 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

**Phase L1** - Phase A Landscaping at Gravenstein Highway 116 Undercrossing
- Street tree planting installed by City of Cotati

**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 $84.9 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 $18.2 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 City of Petaluma secured $38.2 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 was completed by the end of 2015. On site plant establishment was completed in June 2016. Willow Brook Creek environmental mitigation monitoring, maintenance and reporting will continue through 2018.

**Phase L1** - City of Cotati received funding of $50,000 to perform street tree planting that was completed in 2017 at the Gravenstein Highway 116 undercrossing.

**Phase L** - SCTA is pursuing funding opportunities for a follow-up landscaping project. The project schedule is dependent upon securing funding.
FISCAL YEAR 2017-18 EXPENDITURES:

In FY 2017-18, SCTA was credited a total of $454,088 in Measure M – Highway 101 Program funds on the Central project, as shown in the following table:

<table>
<thead>
<tr>
<th>PHASE</th>
<th>CENTRAL C</th>
<th>CENTRAL L1</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>PS&amp;E</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>ROW SUP</td>
<td>$750</td>
<td>$0</td>
<td>$750</td>
</tr>
<tr>
<td>ROW CAP</td>
<td>$93,082</td>
<td>$0</td>
<td>$93,082</td>
</tr>
<tr>
<td>CON SUP</td>
<td>$3,166</td>
<td>$0</td>
<td>$3,166</td>
</tr>
<tr>
<td>CON CAP¹</td>
<td>-$553,433</td>
<td>$0</td>
<td>-$553,433</td>
</tr>
<tr>
<td>PM</td>
<td>$2,347</td>
<td>$0</td>
<td>$2,347</td>
</tr>
<tr>
<td>Total</td>
<td>-$454,088</td>
<td>$0</td>
<td>-$454,088</td>
</tr>
</tbody>
</table>

¹ Central C CON CAP expenditures include -$553,433 in refund of expenditures in EFS in FYE 17/18.

FISCAL YEAR 2017-18 REIMBURSEMENTS:

In FY 2017-18, SCTA collected a total of $0 in reimbursements for the Central projects from Caltrans and the City of Petaluma based on funding commitments included in cooperative agreements.
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 eleven (11) fully funded projects (A1, A2, A3, B1, B2, B2 Phase 2, B3, C1, C2, C3, and L1).

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 miles 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

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 lanes
• 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 L1A** – 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.
MARIN-SONOMA NARROWS (MSN)

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

Contract L1A commenced construction after completion of the Phase 1 roadway work in 2016. Five years of plant establishment will go through 2022.

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

Contract C2 SCTA advanced design and right-of-way acquisitions using Measure M funding. SCTA developed a funding plan for construction and full funding was programmed in May 2018 consisting of Measure M, City of Petaluma, and SB1 funds. Design and right of way acquisition are anticipated to be complete by December 2018 with construction to start in Fall of 2019. All planned HOV lanes will open in Sonoma County by the end of 2022.

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. The design of the project was on hold until SCTA secured construction funding in February of 2017. 2015 Measure M Bond proceeds, federal funds and State Prop 1B Trade Corridor Improvement funds fully funded the project. Construction started in April 2018.

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 2017-2018 EXPENDITURES:

In FY 2017-18, SCTA expended a total of $7,877,352 in Measure M – Highway 101 Projects Program funds on the MSN Project as shown in the following table:

<table>
<thead>
<tr>
<th>PHASE</th>
<th>B2</th>
<th>B3</th>
<th>C1</th>
<th>C2</th>
<th>B2 PHASE 2</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>PS&amp;E</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$1,936,046</td>
<td>$182,304</td>
<td>$2,118,350</td>
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<tr>
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<td>$499,967</td>
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<td>$10,285</td>
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<td>$1,135,089</td>
</tr>
<tr>
<td>SUP</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>ROW</td>
<td>$1,635</td>
<td>$0</td>
<td>$0</td>
<td>$92,145</td>
<td>$0</td>
<td>$93,780</td>
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<tr>
<td>CAP</td>
<td>$56,554</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$122,407</td>
<td>$178,961</td>
</tr>
<tr>
<td>CON</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$4,080,175</td>
<td>$4,080,175</td>
<td>$7,877,352</td>
</tr>
<tr>
<td>SUP</td>
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<td>$37,359</td>
<td>$0</td>
<td>$160,300</td>
<td>$71,364</td>
<td>$270,996</td>
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<tr>
<td>PM</td>
<td>$1,973</td>
<td>$37,359</td>
<td>$0</td>
<td>$160,300</td>
<td>$71,364</td>
<td>$270,996</td>
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<tr>
<td>Total</td>
<td>$560,130</td>
<td>$37,359</td>
<td>$10,285</td>
<td>$2,813,327</td>
<td>$4,456,251</td>
<td>$7,877,352</td>
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</tbody>
</table>

1 MSN B2 ROW SUP expenditures include -$2,592.56 in expenditures that were over accrued in EFS in FYE 16/17

FISCAL YEAR 2017-2018 REIMBURSEMENTS:

In FY 2017-18, SCTA received a total of $368,456 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:

<table>
<thead>
<tr>
<th>PHASE</th>
<th>MSN-B2</th>
<th>MSN-C2</th>
<th>B2 PHASE 2</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>PS&amp;E</td>
<td>$0</td>
<td>$63,745</td>
<td>$182,304</td>
<td>$246,049</td>
</tr>
<tr>
<td>CON SUP</td>
<td>$122,407</td>
<td>$0</td>
<td>$0</td>
<td>$122,407</td>
</tr>
<tr>
<td>CON CAP</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Total</td>
<td>$122,407</td>
<td>$63,745</td>
<td>$182,304</td>
<td>$368,456</td>
</tr>
</tbody>
</table>

1 MSN C2 did receive $7M from the City of Petaluma that is in SCTA’s pooled cash as unearned revenue to be recognized as expended.

MSN San Antonio Bridge Replacement & Future Bike Path
2019 MEASURE M STRATEGIC PLAN

PROJECT MAP

Marin Sonoma Narrows HOV Lane Projects

- Lanes Open End of 2019
- Lanes Open End of 2022

Not to scale - This graphic is provided for illustrative purposes only.

SCTA - 1/11/2019

PROJECT PROGRAMS

2019 MEASURE M STRATEGIC PLAN
Measure M contributes 20 percent of its revenue to the Local Street Projects (LSP) Program. Net funding in the account began with a balance of $20,374,923. Revenue to the program totaled $5,288,526, consisting of $4,957,131 in sales tax and $331,396 in interest. Expenditures totaled $1,355,952, while adjustments totaled $628,417, leaving an ending balance of $24,935,914 (See Table 1).

Table 5A represents FY 2017-18 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 2017-18

<table>
<thead>
<tr>
<th>LSP PROJECT NAME</th>
<th>BEGINNING APPROPRIATION BALANCE</th>
<th>FY 2017-18 APPROPRIATION</th>
<th>FY 2017-18 EXPENDITURES</th>
<th>ENDING APPROPRIATION BALANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport IC - Phase 4A (Landscape)</td>
<td>$875,868</td>
<td>$0</td>
<td>$500,948</td>
<td>$374,920</td>
</tr>
<tr>
<td>Hearn Avenue Interchange</td>
<td>$2,131,215</td>
<td>$800,000</td>
<td>$333,732</td>
<td>$2,597,483</td>
</tr>
<tr>
<td>Fulton</td>
<td>$0</td>
<td>$1,200,000</td>
<td>$100,228</td>
<td>$1,099,772</td>
</tr>
<tr>
<td>Totals</td>
<td>$3,007,083</td>
<td>$2,000,000</td>
<td>$934,907</td>
<td>$4,072,175</td>
</tr>
</tbody>
</table>

TABLE 5B - LSP PROGRAM EXPENDITURES - PROJECTS MANAGED BY SCTA

<table>
<thead>
<tr>
<th>LSP PROJECT NAME</th>
<th>EXPENDITURES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport Interchange - Phase 4</td>
<td>$20,247</td>
</tr>
<tr>
<td>Route 116/121 Intersection</td>
<td>$497,572</td>
</tr>
<tr>
<td>Totals</td>
<td>$517,819</td>
</tr>
</tbody>
</table>

Note: LSP Expenditures in both tables above = ($1,355,952 from Total LSP expenditures in Table 1) + $96,774 in audit adjustments of an under accrual in FY 17/18.

The following exhibits describe the status of the five LSP projects that were advanced in FY 2017-18:
<table>
<thead>
<tr>
<th>LABEL</th>
<th>DESCRIPTION</th>
<th>PROJECT SPONSOR</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Penngrove Improvements</td>
<td>Sonoma County TPW</td>
</tr>
<tr>
<td>2</td>
<td>Airport Blvd. Improvements</td>
<td>Sonoma County TPW</td>
</tr>
<tr>
<td>3</td>
<td>Rt. 121 and Rt. 116 - Arnold Dr. Improvements</td>
<td>Sonoma County HWY</td>
</tr>
<tr>
<td>4</td>
<td>Forestville Bypass</td>
<td>Sonoma County TPW</td>
</tr>
<tr>
<td>5</td>
<td>Old Redwood Highway Interchange</td>
<td>Petaluma</td>
</tr>
<tr>
<td>6</td>
<td>Heerm Ave. Interchange</td>
<td>Santa Rosa</td>
</tr>
<tr>
<td>7</td>
<td>Farmers Lane Extension</td>
<td>Santa Rosa</td>
</tr>
<tr>
<td>8</td>
<td>Mark West Springs Road Improvements</td>
<td>Sonoma County TPW</td>
</tr>
<tr>
<td>9</td>
<td>River Road Improvements</td>
<td>Sonoma County TPW</td>
</tr>
<tr>
<td>10</td>
<td>Fulton Road Improvements</td>
<td>Santa Rosa</td>
</tr>
<tr>
<td>11</td>
<td>Bodega Highway Improvements</td>
<td>Sonoma County TPW</td>
</tr>
</tbody>
</table>
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 included in the current Strategic Plan.

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 1 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 widened Airport Boulevard between Old Redwood Highway and Highway 101 including the addition of a traffic signals at the intersection of Fulton Road and Highway 101.

Phase 4 constructed a new Airport Boulevard Interchange project. This project was combined with the Highway 101 Project #2 – North Phase B project. The project replaced 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 1A Phase 1A work is complete.

Phase 1 Schedule is to be determined, dependent upon securing funding.

Phase 2 Funding for preliminary engineering and environmental phases was identified in 2013 and design work was underway. Due to inadequate funding and federally ineligible expenditure this project is on hold indefinitely.

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 and was substantially complete by the end of 2014, although due to plant establishment the final construction contract acceptance was August 3, 2015. See the Highway 101 Project #2 – North Phase B information sheet for more information on the interchange project.

Phase 4a Construction began in the spring of 2017 and completed by the end of 2017. Plant Establishment will continue through the end of 2020.

Phase 5 Scoping is complete and the Environmental and Design work commenced in 2013. Due to inadequate funding and federally ineligible expenditures this project is on hold indefinitely.

FISCAL YEAR 2017-18 EXPENDITURES:
In FY 2017-18 SCTA disbursed $500,948 to Sonoma County Transportation and Public Works (TPW) for Airport Blvd Phase 4A. To move PS&E savings to construction support, Phase 4A FY 2017-18 actions included $82,000 de-obligation of the FY 2013-14 PS&E allocation and $82,000 construction support allocation. TPW has $374,920 remaining in the current appropriation balance for Airport Blvd Phase 4A. SCTA expended a total of $20,247 in Measure M - LSP funds for construction support on the Airport Phase 4 - North-B project by cooperative agreement with the County. See the Highway 101 Project #2 - North-B for additional financial information on page 22.
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 businesses. 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. Phase 2 included replacing the existing stopped controlled intersection at Agua Caliente Road with a new roundabout, sidewalks, bike lanes, drainage facilities, lighting, signage and landscaping. Phase 4 will widen shoulders on Arnold Drive between Country Club Drive and Loma Vista Drive. Phase 5 will 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 FY 2012-13. SCTA initiated the environmental phase via contract with a consultant in FY 2013-14, and initiated the design phase with the same consultant in FY 2017-18. The environmental document was completed and the Design and Right of Way phases initiated in 2018. SCTA entered into a contract with Caltrans to complete the Right of Way capital and support phases of the project.

PROJECT STATUS / SCHEDULE:

- **Phase 1** - construction was completed in 2012.
- **Phase 2** - construction was completed in 2013.
- **Phase 3** - The Project Study Report was completed September 2013. Environmental Document was completed in April 2018. Work on Plans, Specifications and Estimates (PSE) and R/W began in FY 2017-18. Current cost estimates for this project range between approximately $17.7 and $26.5 million.

FISCAL YEAR 2017-18 APPROPRIATIONS AND DISBURSEMENTS:
Phase 3 – Highway 121/116
In FY 2017-18, SCTA expended a total of $497,572 in Measure M-LSP funds on the consultant contract to prepare the Project Report and Environmental Document, to begin design work; and for Caltrans contract work on Right of Way activities for the improvements at the intersection of 121/116 (Phase 3).

PROJECT MAP

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SONOMA COUNTY TRANSPORTATION AUTHORITY
HEARN AVENUE INTERCHANGE IMPROVEMENTS IN SANTA ROSA

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 improve regional traffic operations, including providing multimodal access, and connectivity adjacent to the Highway 101 and Hearn Avenue intersection. There are three phases, which will 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 also 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 replacing the existing Hearn Avenue Overcrossing with a wider bridge and reconfiguring the ramps. Bicycle and pedestrian needs are addressed 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 II - The widening of Hearn Avenue from the Highway 101 Overcrossing to Dutton Avenue was completed in 2011.
Phase III - Caltrans approval of the PSR was completed in FY 2012-13. In FY 2013-14 the City selected a consultant to complete the Project Approval and Environmental Document (PAED) under oversight from Caltrans. Work on the PAED phase was completed in FY 2016-17. The City awarded the design contract to a consultant and design is expected to be completed in FY 2018-19

FISCAL YEAR 2017-18 APPROPRIATIONS AND DISBURSEMENTS:
Santa Rosa had a carry forward balance of $1,800,000 from FY 2016-17 for design work. The City also requested and the SCTA approved a transfer of the remaining environmental obligation ($331,215) to the design (PSE) phase. The City also appropriated $800,000 for Right-of-Way (R/W) activities associated with the project. Santa Rosa expended $235,752 for design and $97,980 for R/W on the project totaling $333,732. The City carries forward a balance of $1,895,463 in PSE and $702,020 in R/W for a project total of $2,597,483 for future years’ expenditures.

PROJECT MAP
FULTON ROAD IMPROVEMENTS AND FULTON ROAD INTERCHANGE AT ROUTE 12

PROJECT SCOPE:
This project would add turn lanes and one through lane in each direction on Fulton Road and would build an interchange at Highway 12 and Fulton Road.

ADDITIONAL PROJECT DETAILS:
The City of Santa Rosa implemented a phased delivery schedule for the Fulton Road Improvements as detailed below.

**Phase I** - Widen Fulton Road - Phase I will overlay existing pavement, add bike lanes, curb/gutter, drainage and sidewalk on both sides of Fulton Road for a distance of approximately 2 miles between Wood Road and Guerneville Road in Santa Rosa. This phase will be constructed in two segments: Wood Road to Piner Road and Piner Road to Guerneville Road.

**Phase II** - Highway 12/Fulton Road Interchange - Phase II will convert the existing signalized intersection of Fulton Road and Highway 12 into a full interchange.

PROJECT STATUS/SCHEDULE:
Phase I is fully funded. Construction from Wood Road to Piner Road was completed in 2008 using Developer Fees. Work on the environmental document from Piner Road to Guerneville Road was completed in 2017. Design (PSE) and Right of Way (R/W) funds were programmed in FY 2017-18 and construction funds are programmed for FY 2020-21.

Phase II Work has not begun.

FISCAL YEAR 2017-18 APPROPRIATIONS AND DISBURSEMENTS:
The City of Santa Rosa received two appropriations in fiscal year 17-18, the first for Design activities (PSE) in the amount of $1,000,000 and one for Right of Way activities (R/W) in the amount of $200,000. The City requested and received reimbursement of $95,327 for PSE and $4,901 for R/W. Santa Rosa carries forward balances of $904,673 for PSE and $195,100 for R/W (total $1,099,773) for future years’ expenditures.
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 $1,165,368. Revenue to the program totaled $1,028,469 consisting of $991,426 in sales tax, $17,277 in interest, and $19,765 in reimbursements. Expenditures totaled $804,142, while adjustments totaled -$95,787, leaving an ending balance of $1,293,908 (See Table 1).

The following table summarizes FY 2017-18 Bike / Ped Project program appropriations and expenditures:

<table>
<thead>
<tr>
<th>PROJECT NAME</th>
<th>BEGINNING APPROPRIATION BALANCE</th>
<th>FY 2017-18 APPROPRIATION</th>
<th>FY 2017-18 EXPENDITURES</th>
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<td>$350,000</td>
<td>$784,377</td>
<td>$233,201</td>
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</table>

The following exhibits describe the status of the six Bike/Ped projects receiving either an appropriation or a disbursement during FY 2017-18:
3 | BICYCLE PEDESTRIAN PROJECTS

Legend
- Project Location
- SMARTline
- Highways
- MajorRoads
- CityLimits

TABLE OF BICYCLE PROJECTS

<table>
<thead>
<tr>
<th>Label</th>
<th>Description</th>
<th>Project Sponsor</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Santa Rosa Creek Trail</td>
<td>Santa Rosa</td>
</tr>
<tr>
<td>2</td>
<td>Old Redwd Hwy/Mendo Ave/Sr Ave Corridor</td>
<td>Santa Rosa</td>
</tr>
<tr>
<td>3</td>
<td>Central Sonoma Valley Trail</td>
<td>Sonoma County RP</td>
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<tr>
<td>4</td>
<td>Sonoma/Schellville Trail</td>
<td>Sonoma County RP</td>
</tr>
<tr>
<td>5</td>
<td>Arnold Dr - Altimira MS to Hwy 12</td>
<td>Sonoma County TPW</td>
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<tr>
<td>6</td>
<td>Petaluma River Trail Enhancement Project</td>
<td>Petaluma</td>
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<tr>
<td>7</td>
<td>Copeland Creek Trail - Rwd Dr. to RPXWY</td>
<td>Rohnert Park</td>
</tr>
<tr>
<td>8</td>
<td>Street Smart Sebastopol Program</td>
<td>Sebastopol</td>
</tr>
<tr>
<td>9</td>
<td>West County Trail</td>
<td>Sonoma County TPW</td>
</tr>
<tr>
<td>10</td>
<td>McCray Road</td>
<td>Cloverdale</td>
</tr>
<tr>
<td>11</td>
<td>Hwy 1 in Bodega Bay</td>
<td>Sonoma County RP</td>
</tr>
<tr>
<td>12</td>
<td>Foss Creek Trail</td>
<td>Healdsburg</td>
</tr>
<tr>
<td>13</td>
<td>NW Pacific Bike Path Segments</td>
<td>NWPRR</td>
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<td>14</td>
<td>Access Across HWY 101, 101 Counter</td>
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<td>15</td>
<td>Bike Safety Education Events</td>
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MEASURE M BICYCLE PROJECTS

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</tr>
</thead>
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<tr>
<td>1</td>
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<td>2</td>
<td>Old Redwd Hwy/Mendo Ave/Sr Ave Corridor</td>
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<td>Bike Safety Education Events</td>
<td>Various</td>
</tr>
</tbody>
</table>
CENTRAL SONOMA VALLEY BIKEWAY

PROJECT SCOPE:
Create a safe route for pedestrians and bicyclists between Verano Avenue and Agua Caliente Road. There is currently no alternative through route to Highway 12 forcing pedestrians and bicyclists 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 provides a pathway from Larsen Park to Highway 12. The second phase provides a pathway from Verano Avenue to Larson Park. The first phase was split into two segments in order to build a portion of the pathway while right of way issues are resolved with Sonoma Valley Unified School District. The first segment located at Larson Park (1A) is complete, and the second segment located at Flowery School (1B) is nearly complete. A third segment (Verano Avenue Trail 1C) is also planned for construction. Construction work included asphalt paving, gravel shoulders, grading and drainage, striping, signage, fencing, bike/pedestrian bridge, and bollards.

PROJECT STATUS / SCHEDULE:
Regional Parks nearly completed construction for Segment 1B (Flowery Elementary School) and 1C (Verano Avenue Trail) in this fiscal year. Sonoma Valley Unified School District constructed parking lot/trail improvements at Flowery School, and Regional Parks managed construction connecting to Larson Park and along Verano Avenue. A private developer (MidPen) constructed the Sonoma Springs housing project, completing the trail between Depot Road and Valetti Drive.

FISCAL YEAR 2017-18 APPROPRIATIONS AND DISBURSEMENTS:
The Sonoma County Regional Parks Department received appropriations in the amount of $85,000 for Construction activities. Regional parks invoiced and received reimbursements for the entire amount ($85,000) of the appropriation in FY 2017-18.

PROJECT MAP:

BICYCLE/PEDESTRIAN PROJECTS - CENTRAL SONOMA VALLEY TRAIL

New bicycle/pedestrian path complete phase 1A
New class I bicycle path complete phase 1B
New class I bicycle path complete phase 1C
Existing bicycle/pedestrian path
Possible future bicycle/pedestrian path

Completed by others (2017)

Phase 1B
Phase 1C
Larson Park
Larson Park Completed Class I Trail, Phase 1A
Maxwell Farms Regional Park

SCTA - October 1, 2018

2019 MEASURE M STRATEGIC PLAN
SONOMA SCHELLVILLE BIKE TRAIL  (Fully Programmed)

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 4.8 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/SCHEDULE
Sonoma County Regional Parks staff are actively negotiating with property owners to acquire rights in the Railroad Right-of-Way. A title report for the entire corridor is complete and an appraisal is being prepared. Research continued for a proposed trailhead near Highway 12 and 8th Street East. A license agreement from SMART will be needed for the trail and trailhead near the intersection of Highway 12/121 and 8th Street East.

FISCAL YEAR 2017-18 APPROPRIATIONS AND DISBURSEMENTS:
Sonoma County Regional Parks carried forward a balance of $1,420 from a previous fiscal year’s appropriation. Regional Parks requested and received reimbursement of $1,420 for right-of-way activities in FY 2017-18. Regional Parks has fully expended the appropriation.
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. Phase III completes the Petaluma River Trail from Lakeville Street to Washington Street. An ADA accessible, prefabricated bike and pedestrian bridge provides a river crossing near Copeland Street.

PROJECT STATUS / SCHEDULE:
The City of Petaluma completed construction of a segment from Lakeville Street to Water Street during FY 2013-14. The City is currently designing the phase that will complete the pathway from Water Street to Washington Street. This segment will close the final gap of the Phase III project.

FISCAL YEAR 2017-18 APPROPRIATIONS AND DISBURSEMENTS:
The City of Petaluma received an appropriation in the amount of $32,000 for design activities in FY 2017-18. Petaluma invoiced and was reimbursed for a total of $32,000. This completes the reimbursement for this appropriation.
NORTHWESTERN PACIFIC RAILROAD BIKE TRAIL (Fully Programmed)

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 has completed National Environmental Policy Act (NEPA) compliance documentation for the entire Sonoma County portion of the project that Caltrans would allow under federal rules, which included from the Sonoma County line to the Northern Santa Rosa station ($350,000). SMART will 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 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 anticipated using 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. The subsequent contract awarded a design/build contract which only expends funds as the portions are completed.

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

FISCAL YEAR 2017-18 APPROPRIATIONS AND DISBURSEMENTS:
SMART had carry forward balances of $163,864 for FY 2017-18 for environmental compliance work and $436,253 for design. SMART reported that environmental compliance work had been completed and thus requested the environmental compliance balance be transferred to the design appropriation. SMART requested and received reimbursements in the amount of $356,219 for design expenditures in FY 2017-18. SMART has a remaining appropriation balance of $196,118 for design to carry forward for future years’ expenditures.

PROJECT MAP:
ACCESS ACROSS 101

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

ADDITIONAL PROJECT DETAILS:
This project category is open to all the jurisdictions adjacent to or bisected by Highway 101 through Sonoma County. Sponsors that have requested an appropriation include the City of Santa Rosa and the Town of Windsor. The City of Santa Rosa used $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. The Town of Windsor used their appropriation to complete a feasibility study.

PROJECT STATUS / SCHEDULE
Windsor
The Town of Windsor completed a feasibility study for a bicycle and pedestrian overcrossing over Highway 101 in 17/18. 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.

FISCAL YEAR 2017-18 Appropriations and Disbursements:
Windsor
The Town carried forward $17,493 of a previous year’s appropriation. Windsor received $17,493 in reimbursements for work completed in FY 2017-18 and closed out the appropriation for this project.
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 three 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 to increase the public’s awareness and respect for bicyclists.

The Sonoma County Department of Health Services (DHS) implemented the Safe Routes to Schools phase. DHS was responsible for the Countywide Safe Routes to Schools Program for a portion of the 17/18 fiscal year and used Measure M funds to supplement that effort.

Finally, SCTA has re-assumed responsibility for implementing the Countywide Safe Routes to Schools Program and will be responsible for shepherding this program into the future. SCTA resumed responsibility part way through the 17-18 fiscal year.

PROJECT STATUS / SCHEDULE:
SCBC worked in coordination with DHS to implement the Countywide Safe Routes to Schools Program and DHS received a federal grant to implement the program. Measure M funds are used by DHS as a match for the federal grant funding. Due to federal rules, some activities and items were not eligible for federal reimbursement. SCBC used Measure M funds for activities that were ineligible for federal reimbursement but were important to implementing the Countywide Safe Routes to Schools Program. The countywide program did 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. DHS fully expended the federal grant and subsequently returned program stewardship back to SCTA. SCTA has obligated the next round of federal funding and will be administering the program in the future.

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 2017-18 APPROPRIATIONS AND DISBURSEMENTS:
SCBC had $20,025 in carry over funding from the prior year’s appropriations for Safe Routes to School. A total of $300,000 was appropriated to fund the Safe Routes to Schools phase in FY 2017-18. The SCTA disbursed $284,044 to SCBC for SRTS. SCBC carries forward a balance of $35,981 for future years’ expenditures on SRTS.

SCBC had $8,697 in carry over funding from the prior year’s appropriations for Bike to Work (BTW). A total of $12,000 was appropriated to fund the BTW phase in FY 2017-18 and $3,303 was disbursed to the SBSC for BTW which closed out the appropriation.

The Sonoma County Department of Health Services (DHS) appropriated a total of $6,000 to fund SRTS. DHS invoiced for and was reimbursed a total of $4,898 leaving $1,102 to carry forward to FY 2018-19. DHS reported that the expenditures in FY 2017-18 were the last for the project before returning administration of the program back to SCTA and any remaining funds should be de-obligated in FY 2018-19.

*for Fiscal Years 2013-14, 2014-15, and 2015-16 DHS provided an estimated amount of final invoice for FY close out. When invoices were received, the actual amounts didn’t match the estimate. The difference in each case was corrected the following fiscal year, causing the carry forward balance to not match what was reported in the previous annual report. For FY 2013-14 the overage was $1,253.09. For FY 2014-15 the overage was $120.72. For FY 2015-16 the underage was $140.84.
Measure M contributes 5 percent of its revenue to the Passenger Rail Program. Net funding in the account began with a balance of $680,183. Revenue to the program totaled $1,251,919 consisting of $1,239,283 in sales tax, $12,636 in interest (See Table 1). There were no expenditures while SMART continues to pay down an inter-program loan. Principal and interest payments from Rail to LSP reduced the inter-program loan balance to $950,000. The inter-program loan is expected to be paid off by FY 2021.

Passenger Rail ending appropriation balance in FY 2014-15 was $0 and since then SMART had no new appropriations as of FY 2017-18. Expenditures include, $527,500 in bond principal payments, $227,571 in bond interest, $500,000 in inter-program LSP Loan Principal, $20,099 inter-program LSP loan interest, $375 in bond DAC filing fees and $344 Bond trustee expenses.

**TABLE 7 – PASSENGER RAIL PROJECT PROGRAM REPORTING**
Fiscal Year 2017-18

<table>
<thead>
<tr>
<th>PROJECT NAME</th>
<th>BEGINNING APPROPRIATION BALANCE</th>
<th>FY 2017-18 APPROPRIATION</th>
<th>FY 2017-18 EXPENDITURES</th>
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<td>SMART</td>
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SONOMA MARIN AREA RAIL TRANSIT (SMART)

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 a ballot measure in 2009 providing a secure funding source for SMART allowing a delivery schedule to be developed. SMART uses Measure M funding to develop station sites, improve rail crossings on local roads, and perform final engineering. Measure M funds are only used for expenditures from the Marin/Sonoma County line north to Santa Rosa. SMART will be phasing service. The first phase of passenger rail operations between Santa Rosa and San Rafael commenced in 2017. Future service is anticipated to begin from San Rafael to Larkspur in 2019 and from Santa Rosa to north Windsor, Healdsburg and Cloverdale subsequently.

FISCAL YEAR 2017-18 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.