

Sonoma County Bicycle & Pedestrian Advisory Committee

FY 2025/26 through FY 2027/28

2/19/2025

Final Three-Year Funding Plan

Fiscal Year	Project Description	TDA Article 3 Funds	Measure M County Funds	Federal OBAG Funds	Active Transp. Program	Regional Parks Funds	Other Sources	Project Budget
2025/26	Arnold Dr. Class II (Country Club Dr. to Madrone Rd.)	600,000	1,575,000					2,175,000
	Copeland Creek Trail Class I (Phase1)	400,000				850,000	570,000	1,820,000
	Sonoma Co. Unincorporated Active Transportation Plan	50,000					532,000	582,000
2026/27	Bodega Bay Trail Class I (Smith Brothers Road)	50,000	150,000			300,000	1,048,000	1,548,000
	Hwy. 12/Donald St. (Sonoma) Class II & Sidewalks				3,495,000		1,250,000	4,745,000
	Moorland/Bellevue Safe Routes to School	100,000			6,563,000			6,663,000
2027/28	Ragle Rd./Mill Station Rd. Bike & Ped. Improvements	50,000					9,100,000	9,150,000
	Sonoma Schellville Trail Class I (8th St. East)	75,000	650,000			800,000	3,975,000	5,500,000
	Sonoma Valley Trail Class I (Arnold Dr. to Madrone Rd.)	75,000				635,000	2,288,400	2,998,400
	West County Trail/Green Valley & Occidental Rd. Class I			3,100,000		480,000	995,000	4,575,000
	West County Trail/Mirabel Road Class I & II (County TPW)	175,000	400,000				1,000,000	1,575,000

Total Proposed Expenditures by Year

2025/26	All Projects	1,050,000	1,575,000	0	0	850,000	1,102,000	4,577,000
2026/27	All Projects	150,000	150,000	0	10,058,000	300,000	2,298,000	12,956,000
2027/28	All Projects	375,000	1,050,000	3,100,000	0	1,915,000	17,358,400	23,798,400
Total by Source		1,575,000	2,775,000	3,100,000	10,058,000	3,065,000	20,758,400	41,331,400

County Unincorporated TDA Article 3 Fund

2025/26	Revenue Balance*	1,398,084		Balance w/Expenditures		348,084
2026/27	Revenue Balance	509,579		Balance w/Expenditures		359,579
2027/28	Revenue Balance	524,303		Balance w/Expenditures		149,303

*Includes TDA Article 3 balance of \$1,039,756 carried over from FY 2024/25 to FY 2025/26, and \$200,000 to be rescinded from Copeland Creek Trail Class I project in FY 2020/21.

TDA Article 3 revenue to County of Sonoma for FY 2025/26 estimated to be \$158,328.

TDA Article 3 revenue for FY 2026/27 and FY 2027/28 assumes 2% increase per year.

Red = project funding source has been secured.