

STAFF REPORT

SUBJECT: Measure D Program of Projects

MEETING DATE: June 15, 2006

AGENDA ITEM: 9

RECOMMENDATION:

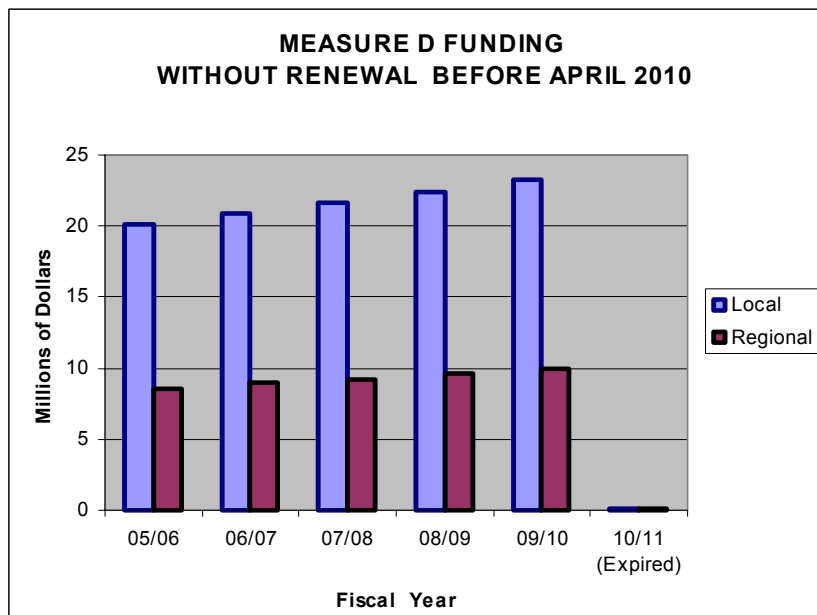
Adopt a resolution approving the Measure D Program of Projects for fiscal years 2006-2007 through 2009-2010.

STAFF CONTACT: Steve VanDenburgh

DISCUSSION:

SBCAG is required each year to approve a Measure D program of projects which identifies all transportation projects proposed to be funded with Measure D revenues during the next five years. Because there are only four years of revenue collection remaining before the measure expires in 2010, this year's program identifies all projects to be funded with the revenues collected during the last four years of the program. Only projects that are included in the approved program are eligible for Measure D funding. The attached report contains the recommended countywide Measure D program for the period starting July 1, 2006 (FY 2006-07) and ending June 30, 2010 (FY 2009-10).

Figure 1 shows anticipated Measure D funding (local and regional shares) over the next four years. Revenue growth historically for Measure D has been around five-percent per year since 1990. For the remaining years of the program, revenue is forecast to grow at 4% per year. Total revenue generated over these four years is \$134.5 million. Unless Measure D is renewed, the region will experience a reduction of



Member Agencies

Buellton ■ Carpinteria ■ Goleta ■ Guadalupe ■ Lompoc ■ Santa Barbara ■ Santa Maria ■ Solvang ■ Santa Barbara County

about \$33 million annually beginning in 2010 for transportation needs including local street repair and maintenance, congestion relief, safety improvements, transit and alternative transportation projects.

The Measure D Program of Projects consists of two major elements: the Program of Local Projects and the Program of Regional Projects.

- **Local** Projects are listed in Table 4 and consist of street, bikeway and transit projects that local agencies propose to fund with Local Program funds. Each local agency is required to prepare a Program of Projects and to adopt a local program after holding a public hearing. The program of local projects is consistent with the programs adopted by the local agencies. An estimated \$94.2 million, 70% of the total Measure D revenues, will be made available to local agencies over the remaining four years of the program.
- **Regional** projects are listed in Table 5 and consist of state and regional projects approved in the Measure D Highway Program Strategic Plan. It is estimated that \$40.3 million, almost 30% of the total Measure D revenues, will be made available to fund the highway program. Approximately \$0.6 million from the Regional account will be made available to the four paratransit operators over the four-year period.

RECOMMENDATION:

A public hearing has been noticed on the Program of Projects. Following the public hearing, it is recommended that the board adopt the Measure D Program of Projects for FY 2006-07 to 2009-10.

COMMITTEE REVIEW:

The Program of Projects was reviewed by TTAC at its June 1 meeting. The TTAC voted to recommend approval of the program.

Attachments:

Measure D Program of Projects for FY 2006-07 to 2009-10.

Measure D Program of Projects

Fiscal Years 2006-07 to 2009-10



Prepared by:

Santa Barbara County Association of Governments



260 N. San Antonio Rd., Suite B
Santa Barbara, CA 93110
(805) 961-8900
www.sbcag.org

MEASURE D PROGRAM OF PROJECTS

TABLE OF CONTENTS

	<u>Page #</u>
Introduction	1
Measure D Revenues	1
Program of Projects	3
Program of Local Projects	3
Program of Regional Projects	6
State Highway Funding Fair Share Certification	7
Specialized Transit Services	7

FIGURES & TABLES

Figure 1 - Annual Distribution of Sales Tax	2
Table 1 - Measure D Revenue Estimate	4
Table 2 - Estimate of Measure D Local Apportionments	5
Table 3 - Estimate of Measure D Regional Program Paratransit Funds	8
Table 4 - Program of Local Projects	9
Table 5 - Program of Regional Projects	18

**MEASURE D PROGRAM OF PROJECTS
FY 2006-07 to 2009-10**

INTRODUCTION

On November 7, 1989, the voters of the County of Santa Barbara approved Measure D - the Santa Barbara Transportation Improvement Program - with a 55% majority vote. This action created a new important role for the Santa Barbara County Association of Governments (SBCAG), which was designated by the Board of Supervisors as the Santa Barbara County Local Transportation Authority (LTA), responsible for the administration of the new transportation sales tax program.

As a result of the passage of Measure D, the local sales tax was increased countywide by 1/2 cent effective April 1, 1990. The transportation sales tax will remain in effect for a total of twenty years, with the revenues being allocated for transportation improvements. FY 2006-2007 represents the seventeenth year that funds will be allocated from Measure D revenues.

Measure D is comprised of two programs: the Local Program which is managed by the local agencies for street, transit and bikeway improvements; and the Regional Program managed primarily by SBCAG for highway projects and specialized transit services.

SBCAG must annually approve a Measure D program of projects. The program identifies all transportation projects that are proposed for funding with measure D revenues for the succeeding four-year period. All projects proposed for Measure D funding must be included in an approved program of projects. Local jurisdictions have submitted locally approved programs for inclusion in this document. This document contains the Measure D program of projects for the four-year period starting Fiscal Year 2006-07 to Fiscal Year 2009-10.

Measure D Revenues

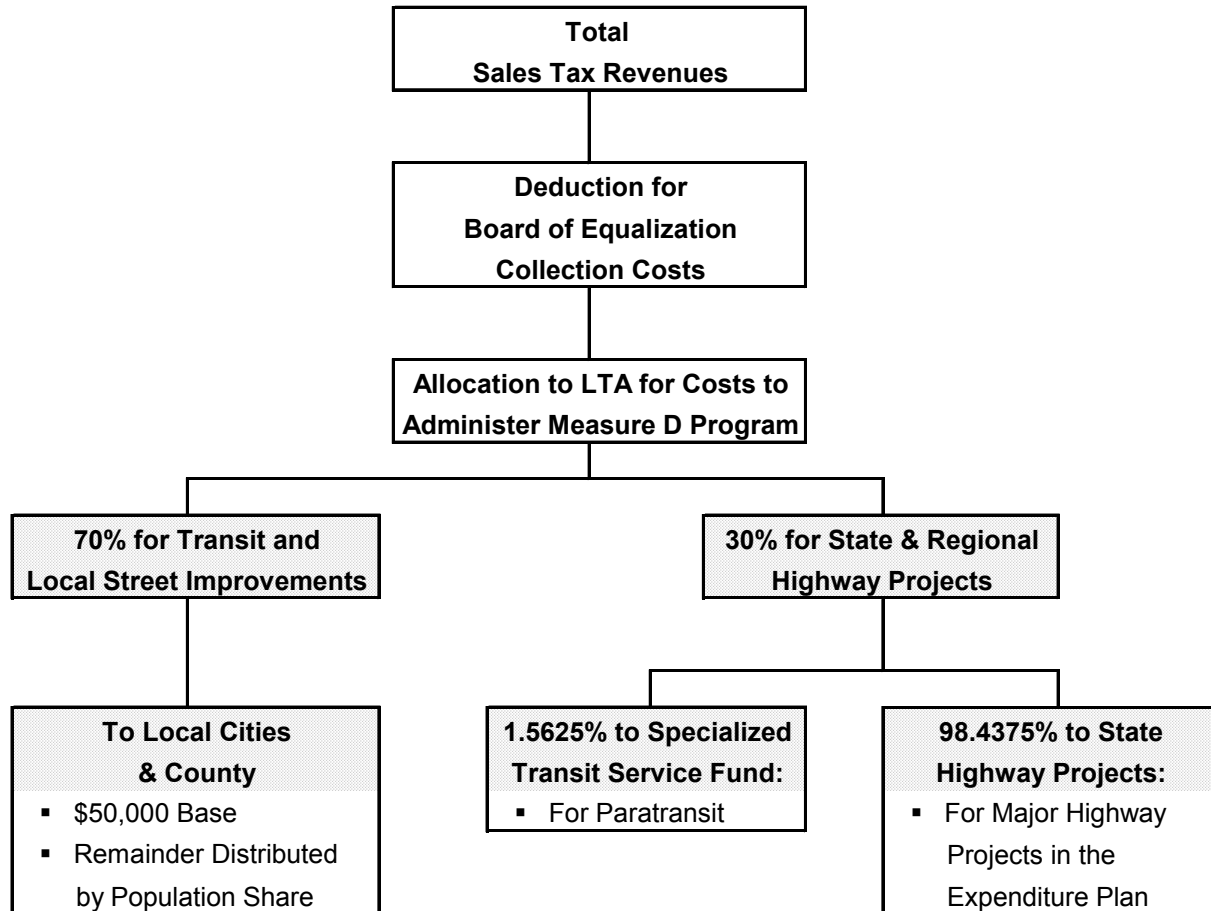
The distribution of the revenues is depicted in Figure 1. After deduction for the estimated cost of collection of the tax by the State Board of Equalization and the allocation to SBCAG for salaries and benefits (no more than 1%) plus indirect costs for administrative purposes, the remaining revenues are divided on a ratio of 70% to local agencies for public transit, local street and bikeway projects and 30% for state and regional highway projects and paratransit.

During the 20 years Measure D is in effect, it will generate an estimated \$465 million - \$327 million for the local agencies program and \$138 million for the regional state highway improvement program and specialized transit services (in escalated dollars). The estimates in Table 1 show that Measure D will provide \$134.5 million for local, regional and specialized transportation projects during the four-year program period from FY 2006-07 to FY 2009-10. Of this amount an estimated \$94.2 million will be available for local program projects and \$40.3 million for regional program projects, including \$0.6 million for paratransit services.

The estimated distribution of the local program funds to the local jurisdictions for the four-year period is shown in Table 2.

Figure 1

Annual Distribution of Measure D Sales Tax Revenues



PROGRAM OF PROJECTS

Each local jurisdiction must annually prepare and adopt a five-year local program of projects. Because there are only four years of revenue remaining until the measure expires, local agencies have adopted four-year programs. These local programs identify all of the local street and road or public transit projects that will be funded with local Measure D funds. The local programs of projects must be submitted to SBCAG for approval and inclusion in the Federal Transportation Improvement Program (FTIP), a document prepared by SBCAG to meet state and federal requirements regarding funding and scheduling of transportation projects in Santa Barbara County. Below is a more detailed discussion of the Measure D local program. The Program of Local Projects may be found in Table 4.

The state and regional highway projects are listed in the program of Regional projects shown in Table 5. These projects were specifically identified in the Measure D Expenditure Plan and will be completed by SBCAG using a mix of Measure D, state and other funds.

Program of Local Projects

Measure D local program funds may be used for transportation projects such as for local roads, bikeways and public transit at the discretion of each city council and the Board of Supervisors. The Measure D Ordinance, however, requires that local agencies meet certain requirements in addition to submitting a program of local projects.

These requirements include a certification by resolution that:

- 1) The local agency is maintaining an expenditure of local discretionary funds for street and road purposes which is no less than that reported in the State Controller's Annual report of Financial Transactions for Streets and Roads for the Fiscal Year 1986-87. This requirement, referred to as the "maintenance of effort" (MOE), is intended to ensure that Measure D revenues are used to supplement rather than replace existing local revenue sources for street maintenance and improvement programs. The Cities of Buellton and Goleta are exempt from this requirement since they incorporated after the Measure D program was instituted and had no control over funds and programs prior to incorporation.
- 2) Local agencies will not use Measure D funds to replace private developer funding that has been previously committed to a transportation project or that would normally be required under city or county policy.

In addition, local entities are required to hold a public hearing within their respective jurisdictions on the local program of projects prior to adoption by the local entity.

Each local jurisdiction has adopted a resolution with its local program of projects which certifies that it will meet the maintenance of effort and private developer funding requirements of the Measure D ordinance.

The dollar amounts shown in the Program of Local Projects represent the estimated total cost of the projects rather than the portion to be paid for with Measure D funds. The funding source distribution is shown in the last column of the tables.

Table 1

Measure D
Four Year Revenue Estimate
(FY 2007-2010)

	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
Total Receipts	\$32,489,600	\$33,789,184	\$35,140,751	\$36,546,381
Board of Equalization Administrative Costs	(487,344)	(506,838)	(527,111)	(548,196)
LTA Administration: Staff + Indirect Costs	<u>(320,023)</u>	<u>(332,823)</u>	<u>(346,136)</u>	<u>(359,982)</u>
Available for Allocation	\$31,682,233	\$32,949,523	\$34,267,504	\$35,638,203
Local Program (70%)	\$22,177,563	\$23,064,666	\$23,987,253	\$24,946,742
Regional Program (30%)	\$9,504,670	\$9,884,857	\$10,280,251	\$10,691,461
<u>Regional Program Breakdown:</u>				
Paratransit (1.5625%)	148,510	154,451	160,629	167,054
Capital (98.4375%)				
Capital Projects Fund	5,065,972	5,442,018	5,833,684	6,234,369
Debt Service on Revenue Bonds	4,290,188	4,288,388	4,285,938	4,290,038

Table 2

Four Year Estimate of Measure D Local Apportionments
(FY 2007-2010)

Jurisdiction	Population	FY 06-07 Estimate	FY 07-08 Estimate	FY 08-09 Estimate	FY 09-10 Estimate
Buellton	4,552	\$295,072	\$295,533	\$305,549	\$315,967
Carpinteria	14,340	784,398	\$823,492	\$855,047	\$887,865
Goleta	30,679	1,714,846	\$1,704,809	\$1,772,319	\$1,842,529
Guadalupe	6,296	374,818	\$389,603	\$403,457	\$417,866
Lompoc	42,320	2,240,792	\$2,332,719	\$2,425,844	\$2,522,695
Santa Barbara City	90,518	4,695,410	\$4,932,494	\$5,131,680	\$5,338,833
Santa Barbara County	136,333	6,985,789	\$7,403,731	\$7,703,734	\$8,015,735
Santa Maria	88,793	4,758,477	\$4,839,448	\$5,034,838	\$5,238,044
Solvang	5,429	<u>327,961</u>	<u>\$342,837</u>	<u>\$354,785</u>	<u>\$367,208</u>
T o t a l	419,260	\$22,177,563	23,064,666	\$23,987,253	\$24,946,742

FY 06-07 estimates reflect recalculation adjustments based on revised DOF population figures for Jan. 04

For Fiscal Year 2006-07, local agencies have programmed projects with approximately \$36.5 million of the project costs to be financed from Measure D local funds. About \$3.1 million is programmed in the coming year for local public transit assistance and alternative transportation modes. The remainder of the funds programmed are for street maintenance, repairs and reconstruction, seismic retrofits, and street improvements including new construction, intersection improvements and widening projects.

Program of Regional Projects

The Measure D Program of State and Regional Projects are shown in Table 5. This program includes the highway projects identified in the Measure D Expenditure Plan that are to be funded from 30% of the total revenues. Descriptions of the projects in Table 5 were presented in the Measure D Highway Program Strategic Plan adopted by SBCAG in November 2003.

The Program of State and Regional Projects covers a period of six years (unlike the local programs which cover a four year period). The longer programming period is consistent with longer programming periods at the state level and is a reflection that expenditures on regional projects will continue even after Measure D revenue collection has ended.

Various sources of funding are shown in the Regional program:

Measure D These are the 30% net sales tax revenues that are allocated under Measure D for State and Regional Highway projects and for specialized transit service.

State Sources of state funds will include:

- State-Local Transportation Partnership Program (SLTPP) funds which are a state matching source.
- STIP-Some financing will come from the State Transportation Improvement Program.
- State Highway Operation & Protection Program (SHOPP) funds are programmed in the current SHOPP.

Other Some of the projects will be funded in part from sources that have not yet been identified. SBCAG will evaluate the funding needs as the projects evolve.

To meet the schedules for the highway projects, SBCAG has adopted a bond financing approach, with the bonded debt being repaid from the sales tax revenues. The availability of bond revenues has allowed most projects to be delivered earlier than if projects were financed on a "pay-as-you-go" basis. The accelerated delivery schedules have reduced inflation costs and have provided earlier benefits to motorists. The first bond issue was sold in November 1993 for \$48.6 million. SBCAG refinanced the 1994 Bond Series in 2003 which resulted in a cost savings of \$1.3 million to the program. All bond proceeds have been used and only debt service on the refinanced bonds remains to be paid.

State Highway Funding Fair Share Certification

Senate Bill 45 (Kopp), which was enacted in 1997, substantially revised the programming process for the State Transportation Improvement Program. Under SB 45, 75% of new STIP funds are divided by formula among county shares and the remaining 25% are used for interregional transportation projects recommended by Caltrans. Projects to be programmed against the county share amount are selected by regional agencies such as SBCAG. Projects selected by the regional agency and included in a Regional Transportation Improvement Program must be included in the STIP unless the CTC finds that the RTIP is inconsistent with state guidelines or is not a cost-effective use of state funds. The CTC has no discretion to redistribute county share funds since they are available solely for projects nominated by regional agencies in their RTIP's.

Since the CTC is required to program projects in the STIP up to the region's county share amount consistent with SBCAG's RTIP, it is concluded that Santa Barbara County is receiving a fair share of State highway funds and that the State has not reduced the amount of allocations to the County as a result of new local funding being made available through Measure D.

Specialized Transit Services

Table 3 shows that an estimated \$630,644 of regional program funds will be allocated during the four year period for fare reductions and paratransit service improvements for seniors and the disabled.

The estimated allocations for Fiscal Years 2006-07 to 2009-10 by eligible transit claimant are shown in Table 3. Specifically, the funds may be used by the transit operators to:

- reduce elderly and disabled person fares to not less than 50% of existing elderly and disabled person fares.
- provide operating subsidy for paratransit service improvements and expansion.
- contribute to the farebox to meet TDA requirements.
- provide operating subsidy for existing service.

The above allowable uses are in priority order, but each operator is permitted to determine how to best use the funds.

For More Information

Questions about the Program of Projects for FY 2006-07 to 2009-10, or the Measure D Program, should be directed to Steve VanDenburgh, Deputy Director, at 805-961-8904 or svandenburgh@sbcag.org.

Table 3

**Four Year Estimate of
Measure D Regional Program
Paratransit Funds
(FY 2007-2010)**

Eligible Claimants	FY 06-07 Estimate	FY 07-08 Estimate	FY 08-09 Estimate	FY 09-10 Estimate
Easy Lift	\$72,955	\$75,873	\$78,908	\$82,064
Santa Maria Area Transit	46,082	47,926	49,843	51,837
Lompoc Transit	21,302	22,154	23,040	23,961
Santa Ynez Valley Transit	<u>8,171</u>	<u>8,498</u>	<u>8,838</u>	<u>9,192</u>
TOTAL	\$148,510	\$154,451	\$160,629	\$167,054

Table 4

**Measure D
Program of Local Projects
(\$000)**

Project Description	Program Year				Funding Source and Amount			
	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
<u>City of Buellton</u>								
Street Improvements - Various Locations	295.1	295.5	305.5	315.9	1,212.0			
<i>Subtotal</i>	295.1	295.5	305.5	315.9	1,212.0	0.0	0.0	0.0

Table 4 (Continued)

**Measure D
Program of Local Projects
(\$000)**

Project Description	Program Year				Funding Source and Amount			
	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
<u>City of Carpinteria</u>								
Street Maintenance & Improvements	420.0	432.0	536.0	559.0	1,947.0			
Miscellaneous Concrete Repair	130.0	138.0	143.0	146.0	557.0			
Local Transit Assistance	22.0	25.0	25.0	25.0	97.0			
MTD Electric Shuttle	62.0	66.0	69.0	72.0	269.0			
Bikeway Improvements & Maintenance	5.0	10.0	10.0	10.0	35.0			
Street Tree Trimming/Planting	65.0	69.0	72.0	75.0	281.0			
Beach Area Drainage Improvements	80.0	83.0			163.0			
<i>Subtotal</i>	784.0	823.0	855.0	887.0	3,349.0	0.0	0.0	0.0

Table 4 (Continued)

**Measure D
Program of Local Projects
(\$000)**

Project Description	Program Year				Funding Source and Amount			
	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
<u>City of Goleta</u>								
Street Maintenance and Improvements	1,216.0	1,206.0	1,273.0	1,343.0	5,038.0			
Miscellaneous Concrete Repair	300.0	300.0	300.0	300.0	1,200.0			
Street Tree and Median Maintenance	175.0	175.0	175.0	175.0	700.0			
Paratransit	24.0	24.0	24.0	24.0	96.0			
<i>Subtotal</i>	1,715.0	1,705.0	1,772.0	1,842.0	7,034.0	0.0	0.0	0.0

Table 4 (Continued)

**Measure D
Program of Local Projects
(\$000)**

Project Description	Program Year				Funding Source and Amount			
	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Local	State	Federal
City of Guadalupe*								
Annual Pavement Maintenance	50.0	50.0	50.0	50.0	200.0			
W. Main SR1 to Cale C Chavez: overlay, reconstruction	500.0				290.0		210.0	
11th St., Gularte to SR-1: overlay, reconstruction	350.0				164.0		186.0	
10th St., Peralta to Obispo: overlay, reconstruction	25.0				25.0			
Pacheco St., 11th St. to 12th St.: overlay, reconstruction	25.0				25.0			
12th St., Pacheco to SR-1: overlay, reconstruction	50.0				50.0			
Obispo St., Hwy 166 to 11th St., overlay, reconstruction		250.0			250.0			
Treasure Park - Amber, Second, Birch, Elm, Fir, Holly, Fourth, and Flower St. West of Obispo: slurry seal, const.		150.0			150.0			
Campodonico Ave., Tog Ave., Second, Third St.: slurry seal, const.			300.0		300.0			
Pioneer St., 166 to 5th				50.0	50.0			
Degasparis, Garret, Wong, Lindy, Maryknoll, Third, Carlin, Mahoney, Pagaling, Chapmen, Sanchez, Montez, Almaguer, Nelson, Masatani, Julia, Hernandez: Slurry seal, const.				100.0	100.0			
Point Sal Dunes all: slurry seal, const.				150.0	150.0			
Subtotal	1,000.0	450.0	350.0	350.0	1,754.0	0.0	396.0	0.0

* Exceeds four-year total estimate, however, the City's unexpended Measure D balance is sufficient to fund the difference.

Measure D
Program of Local Projects
(\$000)

Project Description	Program Year				Funding Source and Amount			
	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
<u>City of Lompoc*</u>								
Riverbend Park Bikeway	832.0				200.0			632.0
Old Town Pedestrian Enhancements - 100 N "H" St.			50.0	400.0	450.0			
Allan Hancock Bikeway Connector	100.0	792.6			550.0			342.5
Overlays & Rehabilitation of Various Streets	500.0	500.0	500.0	142.0	1,642.0			
Street Maintenance - City Wide	1,900.0	1,900.0	2,000.0	2,000.0	7,800.0			
H Street/North Ave Drainage Improvements	50.0	200.0			250.0			
East/West Channel Drainage Improvements	2,276.0				1,150.0	1,126.0		
2006 Street Project FY-05S6	2,987.2				1,600.0		479.9	907.4
Revise Street Standards	50.0				30.0	20.0		
Revise City Street Topo	50.0				50.0			
SBCAG Study - Improve 246 E. Connection	50.0				50.0			
<i>Subtotal</i>	8,795.2	3,392.6	2,550.0	2,542.0	13,772.0	1,146.0	479.9	1,881.9

* Exceeds four-year total estimate, however, the City's unexpended Measure D balance is sufficient to fund the difference.

Table 4 (Continued)

**Measure D
Program of Local Projects
(\$000)**

Project Description	Program Year				Funding Source and Amount			
	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
<u>City of Santa Barbara*</u>								
Capital Projects	1,760.0	1,870.0	1,941.0	1,961.0	7,532.0			
Operations & Maintenance	1,336.7	1,377.0	1,433.0	1,491.0	5,637.7			
Transit Assistance	1,749.8	1,803.0	1,876.0	1,952.0	7,380.8			
<i>Subtotal</i>	4,846.5	5,050.0	5,250.0	5,404.0	20,550.5	0.0	0.0	0.0

* Exceeds four-year total estimate, however, the City's unexpended Measure D balance is sufficient to fund the difference.

Table 4 (Continued)

Measure D
Program of Local Projects
(\$000)

Project Description	Program Year				Funding Source and Amount			
	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
County of Santa Barbara*								
<i>Corrective Maintenance</i>								
Various locations countywide	1,749.0	2,627.0	2,033.0	2,115.0	8,524.0			
<i>Preventive Maintenance</i>								
Various locations countywide	5,162.0	6,517.0	6,927.0	6,929.0	15,010.0		6,300.0	4,225.0
<i>Seismic Retrofits</i>								
	1,321.0	2,360.0	2,045.0	605.0	865.0			5,466.0
<i>Storm Damage</i>								
05 Storm Response	2,773.0	3,585.0	3,075.0	0.0	325.0		1,373.0	7,735.0
<i>Roadway Improvements</i>								
	1,450.0	1,600.0	1,350.0	1,200.0	2,670.0		1,280.0	1,650.0
<i>Bridge Replacements</i>								
	1,240.0	4,435.0	9,915.0	4,870.0	1,675.0			18,785.0
<i>Alternative Transportation</i>								
	260.0	260.0	260.0	206.0	1,040.0			
<i>Subtotal</i>	13,955.0	21,384.0	25,605.0	15,925.0	30,109.0	0.0	8,953.0	37,861.0

Table 4 (Continued)

**Measure D
Program of Local Projects
(\$000)**

Project Description	Program Year				Funding Source and Amount			
	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
<u>City of Santa Maria</u>								
Street Maintenance & Improvements, including chip seals, overlays and reconstructions of street surfaces	4,758.0	4,839.0	5,034.0	5,238.0	19,869.0			
<i>Subtotal</i>	4,758.0	4,839.0	5,034.0	5,238.0	19,869.0	0.0	0.0	0.0

**Measure D
Program of Local Projects
(\$000)**

Project Description	Program Year				Funding Source and Amount			
	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
City of Solvang								
Certificate of Participation	42.4	45.8	46.5	46.0	180.7			
Overlay Various Roads		100.0	100.0	100.0	300.0			
Copenhagen Drive Reconstruction	300.0				300.0	400.0		
Slurry Seal Various Roads	40.0	40.0	40.0	40.0	160.0			
Village Collection			300.0		300.0			
Subtotal	382.4	185.8	486.5	186.0	1,240.7	400.0	0.0	0.0

**Table 5
Measure D Program of Regional Projects**

Projects	Expenditures							Funding					
	Actuals to Date ¹	Fiscal Year ²					Total	Measure D	State	Federal	Other	Total	
		2005/06	2006/07	2007/08	2008/09	2009/10							2010/11
Rt 1 Operational Improvements	16,418,505						16,418,505	12,011,553	4,406,952			16,418,505	
Rt 101 Widening/Interchanges/Operations	2,635,127	92,515	133,924	52,352	72,008	93,507	803	3,080,237	2,200,921	173,092	432,633	181,076	2,987,722
Rt 101 Widening-Local Payment	7,500,000							7,500,000	7,500,000				7,500,000
Rt 101 Milpas to Hot Springs	8,663,592	940,555	4,868,311	10,592,284	15,823,331	15,849,990	7,870,818	64,608,881	8,007,000	56,601,881			64,608,881
Rt 101 Ortega Hill	1,900,142	1,120,743	4,529,771	36,855	8,600			7,596,111	5,232,000	2,364,111			7,596,111
Rt 101/Milpas St Interchange	6,907,976							6,907,976	6,150,806	332,961		424,209	6,907,976
Rt 101/Castillo St Interchange	573,057							573,057	573,057				573,057
Rt 101/La Cumbre Rd Interchange	10,394,367							10,394,367	8,989,525	1,404,842			10,394,367
Rt 101/154 (South) Interchange	7,487,401							7,487,401	7,161,405	325,996			7,487,401
Rt 101/Storke Rd Interchange	10,078,261							10,078,261	2,989,769	5,743,176	1,345,316		10,078,261
Rt 101/154 (North) Interchange	10,868,774	10,246						10,879,020	7,118,774	3,750,000			10,868,774
Rt 101/Betteravia Rd Interchange	6,984,098							6,984,098	6,744,601	239,497			6,984,098
Rt 101/Stowell Rd Interchange	6,545,232	9,995	17,795					6,573,021	5,813,027	750,000			6,563,027
Rt 101/Main St Interchange	4,763,940							4,763,940	4,592,291	171,649			4,763,940
Rt 101/Donovan Rd Interchange	9,144,589	13,930	21,730					9,180,250	8,866,319	300,000			9,166,319
Rt 135/Betteravia Rd Intersection	1,104,003							1,104,003	1,012,386	91,617			1,104,003
Rt 154 Operational Improvements-Group I	12,367,881							12,367,881	11,843,419	524,462			12,367,881
Rt 154 Operational Improvements-Group II	1,024,441	268,862	963,331	3,782,405	2,698,000	22,574		8,759,612	8,490,751				8,490,751
Rt 166 Operational Improvements	2,703,962							2,703,962	1,867,504	836,458			2,703,962
Hollister Ave/Fairview Ave Intersection	3,687,758							3,687,758	3,575,141	112,617			3,687,758
Coastal Express	575,765	57,765	233,009	233,106	233,209	233,316		1,566,169	1,508,405				1,508,405
Clean Air Express	282,000	34,000	500,950					816,950	782,950				782,950
Totals	132,610,872	2,548,610	11,268,821	14,697,002	18,835,148	16,199,387	7,871,621	204,031,461	123,031,604	78,129,311	1,777,949	605,285	203,544,149

¹ Actuals expenditures shown are through March 31, 2006.

² Forecast expenditures for FY 05/06 are for only the last quarter of the fiscal year.

RESOLUTION OF THE SANTA BARBARA
COUNTY ASSOCIATION OF GOVERNMENTS

ALLOCATION OF MEASURE D FUNDS)
FOR FISCAL YEAR 2006-2007)

)

RESOLUTION NO. 06-16

WHEREAS, on November 7, 1989 the voters of Santa Barbara County approved the Santa Barbara Transportation Improvement Program Ordinance and Expenditure Plan known as Measure D; and

WHEREAS, it is estimated that \$32,002,256 in Measure D funds will be available for allocation in fiscal year 2006-2007; and

WHEREAS, the Ordinance and Expenditure Plan prescribe how the Local Transportation Authority shall allocate Measure D funds.

NOW, THEREFORE, BE IT RESOLVED THAT the Local Transportation Authority does hereby allocate Measure D revenues for fiscal year 2006-2007 and directs the County Auditor to make payments as funds become available in the following manner:

FIRST, to the County Auditor such sums as are necessary to administer Measure D funds. Such payments are to be made only upon specific approval of the Local Transportation Authority.

SECOND, to the Local Transportation Authority, 1.0% to be deposited in Fund 5300, Dept. 861 for administration and implementation of the Santa Barbara County Transportation Improvement Program.

THENCE, of the remaining funds, 70% shall be allocated to local agencies pursuant to Section 3 of the Ordinance. From such funds each agency shall be paid an amount of \$4,166.67 monthly and the remainder of the 70% shall be paid in the percentage amounts shown below.

<u>Agency</u>	<u>% of Funds</u>
City of Buellton	1.127932
City of Carpinteria	3.380031
City of Goleta	7.662370
City of Guadalupe	1.494960
City of Lompoc	10.083007
City of Santa Barbara	21.380261
City of Santa Maria	21.670524
City of Solvang	1.279302
County of Santa Barbara	31.921613

THENCE, 0.468750% of the funds shall be allocated to the local public transit operators pursuant to Section 4(a) of the Ordinance. Funds from this account shall be distributed in the percentage amounts shown below:

<u>Agency</u>	<u>% of Funds</u>
Easy Lift, Inc.	49.124335
City of Lompoc	14.343485
City of Santa Maria	31.030052
City of Solvang	5.502128

THENCE, the remaining 29.531250% of funds shall be deposited in the Capital Projects Fund of the Authority (Fund 5302, Dept 863, Org. Unit 0001) and, after payments for debt service on revenue bonds, any funds remaining shall be credited to each project division of the Fund in the percentage amounts shown below. Interest earned on funds deposited in the Capital Projects Fund shall be deposited in Project No. 2470 – Project Reserve.

<u>Project No.</u>	<u>% of Funds</u>
2310 - Route 154	12.698413
2320 - Route 1	11.111111
2330 - Route 101 Widening	15.873016
2340 - Route 101 Milpas	4.232804
2360 - Route 101 / LaCumbre	8.465609
2370 - 154 South	5.291005
2380 - Glen Annie	5.291005
2390 - 154 North	5.291005
2400 - Route 101 / Betteravia	6.349206
2410 - Route 101 / Stowell	3.174603
2420 - Route 101 / Main	5.291005
2430 - Route 101 / Donovan	2.645503
2440 - Route 166	3.703704
2450 - Route 135 / Betteravia	1.587302
2460 - Hollister / Fairview	4.232804
2470 - Project Reserve	4.761905

PASSED AND ADOPTED this 15th day of June 2006 by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST:

Jim Kemp
Executive Director

Joe Centeno, Chair
Santa Barbara County
Association of Governments

APPROVED AS TO FORM:

Kevin E. Ready, Sr.
Deputy County Counsel