

STAFF REPORT

SUBJECT: Measure D Program of Projects

MEETING DATE: June 19, 2008

AGENDA ITEM: 6F

RECOMMENDATION: Approve the recommended Measure D Program of Projects for fiscal years 2008-2009 and 2009-2010.

STAFF CONTACT: Sarkes Khachek

SUMMARY:

The SBCAG board must annually adopt a program of projects identifying both local and regional projects to be funded from Measure D. During the next two years, Measure D will generate nearly \$70 million, but the measure is set to expire in March 2010. Unless Measure A is approved by county voters in November, the region will lose \$35 million annually in transportation revenues. The Route 101 Operational Improvements and Route 154 Group 2 improvements—the last two highway projects in the original Measure D expenditure plan—are being funded with Measure D. In addition, Measure D will fund improvements to the Highway 135\Clark Avenue park-and-ride lot, the operation of the Coastal Express, Clean Air Express and Valley Express interregional transit services and paratransit services for the elderly and disabled. Local agencies will use their share of Measure D allocations for road maintenance/repair, bridge replacement and seismic retrofits, storm damage repair, capital improvements and alternative transportation. This local Measure D funding will leverage nearly \$40 million in state and federal matching funds during the next two years.

DISCUSSION:

SBCAG is required each year to approve a Measure D program of projects that identifies all transportation projects proposed to be funded with Measure D revenues during the next five years. Because there are only two years of revenue collection remaining before the measure expires, this year's program identifies all projects to be funded with the revenues collected during the last two 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, 2008 (FY 2008-09) and ending June 30, 2010 (FY 2009-10).

Figure 1. Measure D Revenue Estimates

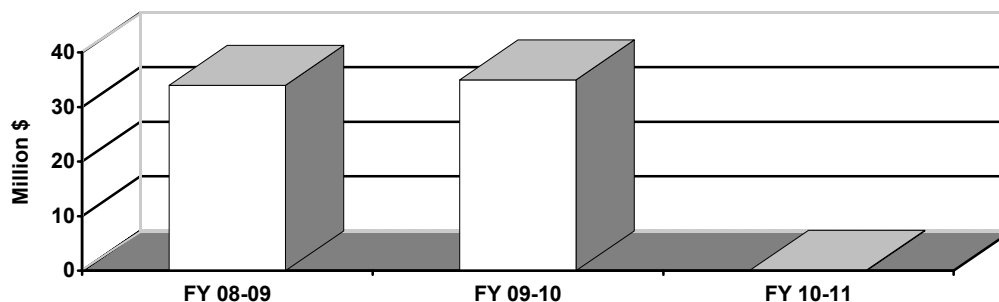


Figure 1 shows anticipated Measure D funding (local and regional shares) over the next two years. Revenue growth historically for Measure D has been approximately five-percent per year since 1990. The revenue estimate for FY 08-09 assumes an approximately 1.5% rate of growth. A growth rate of 3% is estimated for the last program year, FY 09-10. Total revenue generated over these two years is \$69 million. Unless Measure D is renewed (through voter approval of Measure A which will be on the November 2008 ballot), the region will experience a reduction of about \$35 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 meeting. The program of local projects is consistent with the programs adopted by the local agencies. An estimated \$47.1 million, 70% of the total Measure D revenues, will be made available to local agencies over the remaining two 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 \$20.1 million, almost 30% of the total Measure D revenues, will be made available to fund the highway program. Approximately \$0.3 million from the Regional account will be made available to the four paratransit operators over the two-year period.

Summary of Local Program Expenditures by Project Type

The table below provides a summary of the types of projects funded by local jurisdictions for FYs 2009 and 2010. Overall, jurisdictions will be utilizing over \$50 million in Local Measure D funds (including funds carried over from previous years) over the final two years of the Measure D Program in conjunction with \$40 million in additional Local, State and Federal funds on critical transportation projects throughout the county. Nearly \$40 million or 80% of the Local Measure D funds will be spent on Corrective and Preventative Street Maintenance Projects. Local expenditures on Alternative Modes amount will amount to \$6.2 million, or 12% of Local Program funding remaining over the last two years of the program.

Updated Measure D Program of Projects Submittal Form

The Santa Barbara County Civil Grand Jury released a report in 2006 entitled, 'Measure D – Progress as Promised?' The report generally included positive findings regarding the management and accomplishments of Measure D. Some of the findings and recommendations related specifically to the Local Program of Projects (POP) submitted by jurisdictions on an annual basis. The Grand Jury found that significant improvements had been made by local agencies in road and street pavement condition, local transit shuttle services in Carpinteria and Santa Barbara, and upgrades to the transportation infrastructure of the County and cities.

The Grand Jury recommended, however, that the annual Program of Projects (POP's) submitted by local agencies provide more detailed information regarding proposed expenditure of Measure D funds.

In response to the recommendations, the SBCAG board approved a submittal form for local agencies to use when submitting POP's to SBCAG for the remainder of the Measure D program. The new program of projects submittal form provides increased information about planned expenditures to address the Grand Jury's concern through category headers with specific projects itemized under categories where appropriate. Some projects are treated as lump sums where itemizing projects can become very extensive, such as the maintenance category for street and road improvements.

The submittal form was adopted by the SBCAG Board in November 2007 and the format was followed by local jurisdictions in their 2008-09 Measure D Local Program of Projects submittals.

Questions about the program of projects should be directed to Sarkes Khachek at 961-8913 or

Project Description	Measure D		All Funding Sources & Amounts				Total Project Cost
	FY 08-09	FY 09-10	Measure D	Local	State	Federal	
Corrective and Preventative Maintenance	\$19,819	\$20,582	\$39,701	\$835	\$8,675	\$2,444	\$52,355
Seismic Retrofits	\$7	\$225	\$232	\$0	\$285	\$3,013	\$3,530
Storm Damage	\$200	\$270	\$470	\$0	\$425	\$1,843	\$2,738
Capital Improvement Projects	\$1,480	\$1,379	\$2,859	\$3,084	\$3,250	\$10,073	\$19,266
Bridge Replacements	\$29	\$180	\$209	\$0	\$35	\$1,498	\$1,742
Alternative Transportation	\$2,716	\$3,472	\$6,188	\$739	\$725	\$1,153	\$8,805
Other	\$420	\$41	\$461	\$0	\$0	\$0	\$461
Totals	\$24,671	\$26,149	\$50,820	\$4,658	\$13,395	\$20,024	\$88,897

Regional Program of Projects

Seven regional projects will be funded with the revenue generated over the last two years of the Measure D program.

The Valley Express, Clean Air Express and Coastal Express interregional transit services have been amended into the Measure D regional program as a result of cost savings on other regional projects and higher-than-expected program revenues.

- The Valley Express service will continue operation from Solvang and Buellton to the South Coast for at least the FY 08/09 fiscal year using \$80,000 in regional Measure D funding as its sole subsidy source. If Measure A passes, the Valley Express service will continue service beyond FY 08/09 using Measure A funding. If Measure A fails, SBCAG and MTD will prepare and implement a service termination plan.
- The Clean Air Express will utilize \$435,000 in FY 08/09 to continue routes from Santa Maria and Lompoc to the South Coast. This includes one additional Lompoc route funded by the SBCAG board in May 2008. If Measure A passes, the service will continue beyond FY 08/09 using Measure A funding. If Measure A fails, SBCAG will prepare and implement a service termination plan.
- The Coastal Express, operating between Ventura County and the South Coast, is operated by VISTA of Ventura County. SBCAG funds half of the service's costs through an MOU with VISTA and the Ventura County Transportation Commission (VCTC). SBCAG will contribute \$250,000 in regional Measure D per year over the last two years of the program. If Measure A passes, the service will continue beyond FY 08/09 using Measure A funding. If Measure A fails, SBCAG will notify its partners that after FY 09/10, no funding is available from SBCAG to operate the service.

The Clark Avenue\Highway 135 Park-and-Ride Lot will be reconstructed this summer by Caltrans using Measure D regional funds. The project includes an expansion of the west lot, new paving, new lighting, and new bike lockers.

The Highway 154 Group 2 safety and operational improvements will be under construction this summer using regional measure D funding. All funding is reflected in FY 08/09 because the project is scheduled to be completed within by mid-summer 2009.

The Highway 101 Milpas\Cabrillo-Hot Springs project is a four year construction project. Though collection of Measure D funds will end in April 2010, in the regional Measure D POP, accumulated funds are shown in the year of expected expenditure through FY 11-12.

Finally, in FY 08/09, the regional Measure D program includes \$155,000 for paratransit support for the elderly and disabled.

COMMITTEE REVIEW:

The Technical Transportation Advisory Committee reviewed and unanimously recommended approval of the Measure D Program of Projects for fiscal years 2008-09 and 2009-10.

RECOMMENDATION:

Approve the recommended Measure D Program of Projects for fiscal years 2008-2009 through 2009-2010.

Measure D Program of Projects

Fiscal Years 2008-09 and 2009-10



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MEASURE D PROGRAM OF PROJECTS

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MEASURE D PROGRAM OF PROJECTS FY 2008-09 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 2008-2009 represents the nineteenth 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 the Measure D program of projects. The program identifies all transportation projects that are proposed for funding with Measure D revenues for the succeeding five-year period. Local jurisdictions have submitted locally approved programs for inclusion in this document. Because the measure program expires in 2010, this document contains the Measure D program of projects for the two-year period of Fiscal Year 2008-09 to Fiscal Year 2009-10.

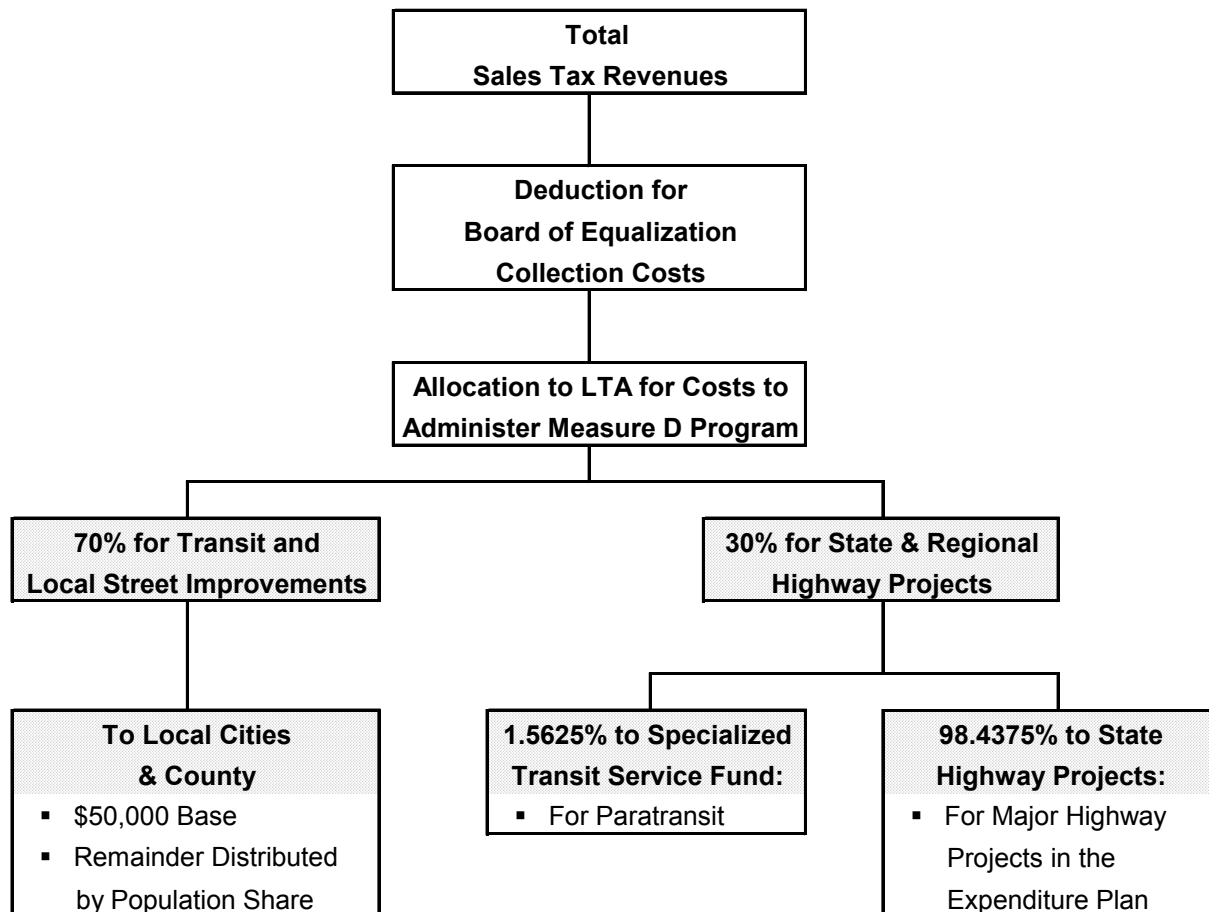
Measure D Revenues

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 \$479.8 million - \$335.8 million for the local agencies program and \$144 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 \$67.2 million for local, regional and specialized transportation projects during the two-year program period from FY 2008-09 to FY 2009-10. Of this amount, an estimated \$47.1 million will be available for the local program projects and \$20.2 million for the regional program. The estimated distribution of the local program funds to the local jurisdictions for the three-year period is shown in **Table 2**. The \$20.2 million for the regional program is further broken down to include \$0.3 million for paratransit services, \$17.3 million in debt service and \$2.6 million for regional projects as shown in **Table 5**.

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 two years of revenue remaining until the measure expires, local agencies have adopted two-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. 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
Two Year Revenue Estimate
(FY 2009-2010)

	FY 08-09	FY 09-10
Total Receipts	\$33,966,252	\$34,985,240
Board of Equalization Administrative Costs	(509,494)	(524,779)
LTA Administration: Staff + Indirect Costs	(334,567)	(344,604)
Available for Allocation	\$33,122,191	\$34,115,857
Local Program (70%)	\$23,185,534	\$23,881,100
Regional Program (30%)	\$9,936,657	\$10,234,757
Regional Program Breakdown:		
Paratransit (1.5625%)	155,260	159,918
Capital (98.4375%)		
Capital Projects Fund	1,147,459	1,437,601
Debt Service on Revenue Bonds	8,633,938	8,637,238

Table 2

Two Year Estimate of Measure D Local Apportionments
(FY 2009-2010)

Jurisdiction	Population	FY 08-09 Estimate	FY 09-10 Estimate
Buellton	4,663	\$298,032	\$307,429
Carpinteria	14,123	793,144	\$829,684
Goleta	30,169	1,635,185	\$1,715,531
Guadalupe	6,397	397,126	\$403,157
Lompoc	42,015	2,266,530	\$2,369,509
Santa Barbara City	89,456	4,762,379	\$4,988,570
Santa Barbara County	141,774	7,753,942	\$7,876,873
Santa Maria	90,333	4,932,380	\$5,036,986
Solvang	5,495	<u>346,816</u>	<u>\$353,361</u>
T o t a l	424,425	\$23,185,534	23,881,100

FY 08-09 estimates reflect recalculation adjustments based on revised DOF population figures for Jan. 06

For Fiscal Year 2008-09, local agencies have programmed projects with approximately \$24.7 million of the project costs to be financed from Measure D local funds. About \$2.7 million is programmed in the coming year for local public transit assistance and alternative transportation modes. The remainder of the funds programmed is 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 Regional Projects is 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 July 2006.

The Program of Regional Projects covers a period of five-year (unlike the local programs, which cover a two-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.

In 2006, SBCAG issued a second series of bonds to assist in meeting anticipated expenditures for current Measure D regional program commitments. A bond issue of \$8.2 million was issued and has been used to pay construction costs for the Ortega Hill Auxiliary Lane project and will be used for the Route 154 Operational Improvements. Having the bond proceeds has also freed up available sales tax fund balance to pay for right of way costs on the 101 Operational Improvements: Milpas to Cabrillo-Hot Springs.

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 California Transportation Commission 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 1 shows that an estimated \$315,178 of regional program funds will be allocated during the two-year period for fare reductions and paratransit service improvements for seniors and the disabled.

The estimated allocations for Fiscal Years 2008-09 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 2007-08 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

**Measure D Regional Program
Paratransit Allocations**

(FY 2008-09)

Apportionment Area	Claimants	Population	% of Total Population	Allocations
South Coast	Easy Lift	206,318	48.766179%	\$75,714
Santa Maria Valley	Santa Maria Area Transit	132,713	31.368596%	48,703
Lompoc Valley	Lompoc Transit	60,349	14.264340%	22,147
Santa Ynez Valley	Valley Transit	23,696	5.600885%	8,696
TOTAL		423,076	100.000000%	\$155,260

Summary of Measure D Funding by Project Type
FY 2008-2009 to FY 2009-2010 Measure D Program of Projects
(Figures in \$000)

Project Description	Measure D					All Funding Sources & Amounts				Total Project Cost
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Measure D	Local	State	Federal	
Corrective and Preventative Maintenance										
City of Buellton	\$110	\$495	\$0	\$0	\$0	\$605	\$425			\$1,030
City of Carpinteria	\$702	\$727	\$0	\$0	\$0	\$1,429				\$1,429
City of Goleta	\$1,545	\$1,623	\$0	\$0	\$0	\$3,168				\$3,168
City of Guadalupe	\$350	\$350	\$0	\$0	\$0	\$700				\$700
City of Lompoc	\$2,948	\$3,115	\$0	\$0	\$0	\$6,063			\$44	\$6,107
City of Santa Barbara	\$1,980	\$2,023	\$0	\$0	\$0	\$4,003	\$200			\$4,203
City of Santa Maria	\$4,684	\$5,036	\$0	\$0	\$0	\$9,720	\$10			\$9,730
City of Solvang	\$440	\$324	\$0	\$0	\$0	\$764				\$764
County of Santa Barbara	\$7,060	\$6,889	\$0	\$0	\$0	\$13,949	\$200	\$8,675	\$2,400	\$25,224
Total	\$19,819	\$20,582	\$0	\$0	\$0	\$40,401	\$835	\$8,675	\$2,444	\$52,355
Seismic Retrofits										
County of Santa Barbara	\$7	\$225	\$0	\$0	\$0	\$232	\$0	\$285	\$3,013	\$3,530
Total	\$7	\$225	\$0	\$0	\$0	\$232	\$0	\$285	\$3,013	\$3,530
Storm Damage										
City of Lompoc	\$100	\$0	\$0	\$0	\$0	\$100				\$100
County of Santa Barbara	\$100	\$270	\$0	\$0	\$0	\$370	\$0	\$425	\$1,843	\$2,638
Total	\$200	\$270	\$0	\$0	\$0	\$470	\$0	\$425	\$1,843	\$2,738
Capital Improvement Projects										
City of Lompoc	\$80	\$100	\$0	\$0	\$0	\$180	\$1,000			\$1,180
City of Santa Barbara	\$1,075	\$1,199	\$0	\$0	\$0	\$2,274	\$1,809	\$2,303	\$9,150	\$15,536
County of Santa Barbara	\$325	\$80	\$0	\$0	\$0	\$405	\$275	\$947	\$923	\$2,550
Total	\$1,480	\$1,379	\$0	\$0	\$0	\$2,859	\$3,084	\$3,250	\$10,073	\$19,266
Bridge Replacements										
County of Santa Barbara	\$29	\$180	\$0	\$0	\$0	\$209	\$0	\$35	\$1,498	\$1,742
Total	\$29	\$180	\$0	\$0	\$0	\$209	\$0	\$35	\$1,498	\$1,742
Alternative Transportation										
City of Carpinteria	\$91	\$103	\$0	\$0	\$0	\$194				\$194
City of Goleta	\$90	\$93	\$0	\$0	\$0	\$183				\$183
City of Lompoc	\$213	\$900	\$0	\$0	\$0	\$1,113		\$705	\$1,153	\$2,971
City of Santa Barbara	\$2,089	\$2,143	\$0	\$0	\$0	\$4,232	\$739			\$4,971
County of Santa Barbara	\$233	\$233	\$0	\$0	\$0	\$466	\$0	\$20	\$0	\$486
Total	\$2,716	\$3,472	\$0	\$0	\$0	\$6,188	\$739	\$725	\$1,153	\$8,805
Other										
City of Lompoc	\$130	\$0	\$0	\$0	\$0	\$130				\$130
City of Santa Maria	\$248	\$0	\$0	\$0	\$0	\$248				\$248
City of Solvang	\$42	\$41	\$0	\$0	\$0	\$83				\$83
Total	\$420	\$41	\$0	\$0	\$0	\$461	\$0	\$0	\$0	\$461
Totals	\$24,671	\$26,149	\$0	\$0	\$0	\$50,820	\$4,658	\$13,395	\$20,024	\$88,897

Project Description	Measure D					All Funding Sources & Amounts				Total Project Cost
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Measure D	Local	State	Federal	
Corrective and Preventative Maintenance	\$19,819	\$20,582	\$0	\$0	\$0	\$40,401	\$835	\$8,675	\$2,444	\$52,355
Seismic Retrofits	\$7	\$225	\$0	\$0	\$0	\$232	\$0	\$285	\$3,013	\$3,530
Storm Damage	\$200	\$270	\$0	\$0	\$0	\$470	\$0	\$425	\$1,843	\$2,738
Capital Improvement Projects	\$1,480	\$1,379	\$0	\$0	\$0	\$2,859	\$3,084	\$3,250	\$10,073	\$19,266
Bridge Replacements	\$29	\$180	\$0	\$0	\$0	\$209	\$0	\$35	\$1,498	\$1,742
Alternative Transportation	\$2,716	\$3,472	\$0	\$0	\$0	\$6,188	\$739	\$725	\$1,153	\$8,805
Other	\$420	\$41	\$0	\$0	\$0	\$461	\$0	\$0	\$0	\$461
Totals	\$24,671	\$26,149	\$0	\$0	\$0	\$50,820	\$4,658	\$13,395	\$20,024	\$88,897

Table 4 (continued)

City of Buellton**FY 2008-09 through FY 2009-2010 Measure D Program of Projects**

(Figures in \$000)

Project Description	Measure D					All Funding Sources & Amounts				Total Project Cost
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Measure D	Local	State	Federal	
Corrective Maintenance										
Roadway Surface Maintenance & Repair	\$50	\$245	\$0	\$0	\$0	\$295	\$175	\$0	\$0	\$470
Work description includes removal and replacement of failing street sections, grinding and overlay treatments of various local residential streets, collectors, industrial/commercial streets and arterials to aide in prolonging the life of the overall road.										
Preventative Maintenance										
Concrete Repairs	\$10	\$100	\$0	\$0	\$0	\$110	\$220	\$0	\$0	\$330
Work description includes repairs and replacement of driveways, approaches, sidewalks, curb and gutter and bus pad turn-outs, in addition to handicap ramps and paths in public facilities. These repairs may be made in conjunction with other Roadway surface maintenance and seal coats.										
Seal Coats (Fog, Micro Seal)	\$50	\$150	\$0	\$0	\$0	\$200	\$30	\$0	\$0	\$230
Work description includes minor surface applications for various local residential streets, collectors, industrial/commercial streets and arterials. This serves the purpose for minor repair and crack issues and aesthetics.										
Totals	\$110	\$495	\$0	\$0	\$0	\$605	\$425	\$0	\$0	\$1,030

Table 4 (continued)

City of Carpinteria**FY 2008-2009 to FY 2009-2010 Measure D Program of Projects**

(Figures in \$000)

Project Description	Measure D					All Funding Sources & Amounts				Total Project Cost
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Measure D	Local	State	Federal	
Corrective and Preventative Maintenance										
Street Maintenance and Improvements	\$432	\$516	\$0	\$0	\$0	\$948				\$948
Miscellaneous Concrete Repair	\$130	\$137	\$0	\$0	\$0	\$267				\$267
Street Tree Trimming/Planting	\$70	\$74	\$0	\$0	\$0	\$144				\$144
Beach Area Drainage Improvements	\$70	\$0	\$0	\$0	\$0	\$70				\$70
Alternative Transportation										
MTD Electric Bus	\$64	\$68	\$0	\$0	\$0	\$132				\$132
Local Transit Assistance	\$22	\$25	\$0	\$0	\$0	\$47				\$47
Bikeway Improvements and Maintenance	\$5	\$10	\$0	\$0	\$0	\$15				\$15
Totals	\$793	\$830	\$0	\$0	\$0	\$1,623	\$0	\$0	\$0	\$1,623

Table 4 (continued)

City of Goleta**FY 2008-2009 to FY 2009-2010 Measure D Program of Projects**

(Figures in \$000)

Project Description	Measure D					All Funding Sources & Amounts				Total Project Cost
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Measure D	Local	State	Federal	
Corrective and Preventative Maintenance										
Street Maintenance and Improvements*	\$1,148	\$1,226	\$0	\$0	\$0	\$2,374				\$2,374
Sidewalks - Miscellaneous Concrete Repairs*	\$122	\$122	\$0	\$0	\$0	\$244				\$244
Street Tree and Median Maintenance	\$275	\$275	\$0	\$0	\$0	\$550				\$550
Alternative Transportation										
Paratransit (Easy Lift Transportation)	\$27	\$28	\$0	\$0	\$0	\$55				\$55
SBMTD Lines 6 & 11 Enhancements	\$63	\$65	\$0	\$0	\$0	\$128				\$128
Totals	\$1,635	\$1,716	\$0	\$0	\$0	\$3,351	\$0	\$0	\$0	\$3,351

* A draft list of streets for repairs is provided in the following table.

**City of Goleta Draft List of Streets for Repairs
2008 - 2009**

Street Name	From	To
Aberdeen	E/S Kamala Ave	W/S Valdez Ave
Alpine Dr.	N/S Tuolumne Dr.	S/S Padova Dr
Alpine Dr.	S/S Padova Dr	CDS
Armitos Ave	Dearborn Dr	End
Avenida Garza	S/S Covington Way	N/S Avenida Ganso
Barrington Way	E/S Carlo Dr	W/S Amherst Dr
Berkley	E/S Fairview Ave	End
Calle Real	Daffodil Dr	W/S Brandon Dr
Calle Real	La Patera	W/S Fairview Ave
Carlo Dr.	S/S Stow Canyon Rd.	N/S Calle Real
Carmel Beach Cir.	W/S Santa Barbara Shores	CDS
Castillian Dr.	W/S Los Carneros Way	420' W/O Los Carneros Wy
Cathedral Oaks Bike Path	Glenn Annie	King Daniel
Cathedral Oaks Rd.	Calle Real	Winchester Canyon Rd
Cathedral Oaks Rd.	Winchester Cyn Rd	W/S Evergreen Dr.
Cathedral Oaks Rd.	W/S Evergreen Dr.	W/S Alameda Ave
Cathedral Oaks Rd.	W/S Alameda Ave	W/S Genn Annie Rd
Cathedral Oaks Rd.	W/S Genn Annie Rd	E/S Los Carneros
Coloma Dr	E/S Carlo Dr.	W/S Vega Dr.
Coromar Dr.	N/S Hollister Ave.	270' N/O Hollister Ave.
Craigmont Dr.	E/S Carlo Dr	East End
Cremona Drive	S/S Los Carneros Rd	N/S Hollister Ave
Dearborn Pl	N/S Hollister Ave	CDS
Del Norte Dr	180 W/O Glen Annie Rd	W/S Glen Annie Rd
Ellwood Beach Dr	E/S Entrance Dr	500' S/O/ Entrance Dr
Evergreen Dr	E/S Brandon Dr	Cathedral Oaks
Evergreen Dr.	W/S Brandon Dr.	West End
Fairview Ave.	S/S 101 Bridge Deck	N/S Hollister Ave.
Forest Dr	N/S Evergreen Dr	W/S Evergreen Dr.
Glenn Annie Rd	N/S Calle Real	Cathedral Oaks
Guava Ave	E/S Kamala Way	W/S Valdez Ave
Hollister Ave	Dearborn Drive	W/S Ward Drive
Hollister Ave	Pebble Beach Dr.	Viajero Dr.
Hollister Ave.	W/S ViaJero Dr.	S/S 101 Bridge Deck
Kellogg Ave	S/S Hollister Avenue	110' S/O Kellogg Place
Kellogg Ave	110' S/O Kellogg Place	South St
Kellogg Place	E/S Kellogg Way	W/S Kellogg Avenue
Kellogg Way	N/S Kellogg Avenue	North End
Linfield Place	N/S Whittier Dr	CDS
Murfield Dr	E/S Windsor Ave.	W/S Valdez Ave.
Pacific Oaks Road	S/S Hollister Ave	N/S Marymount
Pismo Beach Cir.	W/S Santa Barbara Shores	CDS
Ravenscroft	N/S Pedernal Ave	N/S Pedernal Ave

**City of Goleta Draft List of Streets for Repairs
2008 - 2009**

Street Name	From	To
Redwood Way	N/S Evergreen Dr	CDS
Rochester Place	W/S Calle Real	CDS
Rutherford	Hollister ave	S/S Dawson St
Salisbury Avenue	N/S Evergreen Dr	CDS
San Mateo Ave	S/S Madera Dr	N/S Calle Real
San Napoli Dr	Evergreen	CDS
San Napoli Dr	S/S Evergreen Dr.	W/S Salisbury Ave.
Saratoga Ct	W/S Coronado	W/S Coronado
Seagull Dr	E/S Daytona	East End
Stow Canyon Rd	E/S Fairview Ave	Via Fiori
Strehle Lane	E/S Mathilda	W/S Ellwood Beach Drive
Verdura Ave	E/S Carlo	W/S Vega Dr.
Via Fiori	East CDS	West CDS
Ward Dr.	3510' S/O Hollister Avenue	South End
Yolo Ln	Alpine	CDS

Table 4 (continued)

City of Guadalupe**FY 2008-2009 to FY 2009-2010 Measure D Program of Projects**

(Figures in \$000)

Project Description	Measure D					All Funding Sources & Amounts				Total Project Cost
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Measure D	Local	State	Federal	
Corrective and Preventative Maintenance										
Annual Street Pavement Maintenance	\$50	\$50				\$100			0	\$100
Slurry Seal - Campodonico Ave., Tog Ave., Second St. Third St.	\$300	\$0				\$300			0	\$300
Slurry Seal - Pioneer St. Rt. 166 to 5th St.	\$0	\$50				\$50			0	\$50
Slurry Seal - Degasparis, Garrett, Wong, Lindy, Maryknoll, Third, Carlin, Mahoney, Pagaling, Chapmen, Sanchez, Montez, Almaguer, Nelson, Masatani Julie and Hernandez	\$0	\$100				\$100			0	\$100
Slurry Seal - Point Sal Dunes	\$0	\$150				\$150			0	\$150
Totals	\$350	\$350	\$0	\$0	\$0	\$700	\$0	\$0	\$0	\$700

Table 4 (continued)

City of Lompoc

FY 2008-2009 through FY 2009-2010 Measure D Program of Projects

(Figures in Dollars)

Project Description	Measure D					All Funding Sources & Amounts				Total Project Cost
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Measure D	Local	State	Federal	
Corrective and Preventive Maintenance										
Street Maintenance	\$1,050	\$995	\$0	\$0	\$0	\$2,045				\$2,045
Urban Forestry	\$590	\$560	\$0	\$0	\$0	\$1,150				\$1,150
Engineering	\$202	\$191	\$0	\$0	\$0	\$392				\$392
Overlays & Rehabilitation	\$1,100	\$1,369	\$0	\$0	\$0	\$2,469				\$2,469
Bridge Preventive Maintenance Plan	\$6	\$0	\$0	\$0	\$0	\$6			\$44	\$50
Storm Damage										
River Bank Stabilization to protect Riverbend Bike Path	\$100	\$0	\$0	\$0	\$0	\$100				\$100
Capital Improvement Projects										\$0
H Street/North Ave Drainage Improvements	\$50	\$100	\$0	\$0	\$0	\$150	\$1,000			\$1,150
Modify Signal at Barton Ave and O St.	\$30	\$0	\$0	\$0	\$0	\$30				\$30
Alternative Transportation										
Safe Routes to School	\$35	\$0	\$0	\$0	\$0	\$35		\$311		\$346
Old Town Ped. Enhancements	\$0	\$450	\$0	\$0	\$0	\$450				\$450
Allan Hancock Bikeway Connector	\$150	\$450	\$0	\$0	\$0	\$600		\$394	\$905	\$1,899
U Street Pedestrian Bridge	\$28	\$0	\$0	\$0	\$0	\$28			\$248	\$275
Other										
Revise Development Standards	\$80	\$0	\$0	\$0	\$0	\$80				\$80
SBCAG Study - Improve 246 E. Connection	\$50	\$0	\$0	\$0	\$0	\$50				\$50
Totals	\$3,470	\$4,114	\$0	\$0	\$0	\$7,585	\$1,000	\$705	\$1,197	\$10,487

Table 4 (continued)

City of Santa Barbara
Measure D Local Program of Projects Submittal Form
(Figures in \$000)

Project Description	Measure D					All Funding Sources & Amounts				Total Project Cost
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Measure D	Local	State	Federal	
Corrective and Preventative Maintenance										
Road/Sidewalk Maintenance	\$723	\$745	\$0	\$0	\$0	\$1,468				\$1,468
Storm Drain Maintenance	\$226	\$225	\$0	\$0	\$0	\$451				\$451
Traffic Signal/Street Lights	\$300	\$300	\$0	\$0	\$0	\$600	\$100			\$700
Engineering Services	\$731	\$753	\$0	\$0	\$0	\$1,485	\$100			\$1,585
Capital Improvement Projects										
Drainage/Bridge	\$260	\$260	\$0	\$0	\$0	\$520	\$1,367		\$9,150	\$11,037
Pavement Management	\$815	\$939	\$0	\$0	\$0	\$1,754	\$442	\$2,303		\$4,499
Alternative Transportation										
Easy Lift Transportation	\$217	\$223	\$0	\$0	\$0	\$440	\$300			\$740
SBMTD Electric Shuttle	\$900	\$927	\$0	\$0	\$0	\$1,827				\$1,827
SBMTD Crosstown Shuttle	\$380	\$391	\$0	\$0	\$0	\$771				\$771
Enhanced Transit Support to SBMTD	\$342	\$352	\$0	\$0	\$0	\$694				\$694
Pedestrian/Schools/Sidewalks	\$250	\$250	\$0	\$0	\$0	\$500	\$439			\$939
Totals	\$5,144	\$5,366	\$0	\$0	\$0	\$10,510	\$2,748	\$2,303	\$9,150	\$24,711

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

Table 4 (continued)

City of Santa Maria

FY 2008-09 through FY 2009-2010 Measure D Program of Projects

(Figures in \$000)

Project Description	Measure D					All Funding Sources & Amounts				Total Project Cost
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Measure D	Local	State	Federal	
Corrective and Preventative Maintenance										
Chip Seals	\$830	\$1,540	\$0	\$0	\$0	\$2,370				\$2,370
Overlays & Reconstruction of Street Surfaces	\$10	\$10	\$0	\$0	\$0	\$20	\$10			\$30
Streetlights	\$435	\$375	\$0	\$0	\$0	\$810				\$810
Traffic Signals	\$485	\$350	\$0	\$0	\$0	\$835				\$835
Alley Maintenance	\$995	\$450	\$0	\$0	\$0	\$1,445				\$1,445
Asphalt Maintenance	\$975	\$941	\$0	\$0	\$0	\$1,916				\$1,916
Concrete Improvements	\$684	\$770	\$0	\$0	\$0	\$1,454				\$1,454
Painting Marking and Striping	\$195	\$350	\$0	\$0	\$0	\$545				\$545
Sign Maintenance	\$75	\$175	\$0	\$0	\$0	\$250				\$250
Weed Abatement	\$0	\$75	\$0	\$0	\$0	\$75				\$75
Other										
Reserves	\$248	\$0	\$0	\$0	\$0	\$248				\$248
Totals	\$4,932	\$5,036	\$0	\$0	\$0	\$9,968	\$10	\$0	\$0	\$9,978

Table 4 (continued)

City of Solvang**FY 2008-2009 to FY 2009-2010 Measure D Program of Projects**

(Figures in \$000)

Project Description	Measure D					All Funding Sources & Amounts				Total Project Cost
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Measure D	Local	State	Federal	
Corrective and Preventative Maintenance										
Slurry seal or overlay - various roads	\$140	\$140	\$0	\$0	\$0	\$280				\$280
Village Collection street rehabilitation	\$300	\$0	\$0	\$0	\$0	\$300				\$300
First Street rehabilitation - Mission to Copenhagen	\$0	\$184	\$0	\$0	\$0	\$184				\$184
Other										
Certificate of Participation - Assessment District	\$42	\$41	\$0	\$0	\$0	\$83				\$83
Totals	\$482	\$365	\$0	\$0	\$0	\$847	\$0	\$0	\$0	\$847

County of Santa Barbara
FY 2008-2009 to FY 2009-2010 Measure D Program of Projects
(Figures in \$000)

Project Description	Measure D					All Funding Sources & Amounts				Total Project Cost
	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Measure D	Local	State	Federal	
Corrective Maintenance										
Roadway Surface Maintenance & Repair	\$1,350	\$1,745	\$0	\$0	\$0	\$3,095		\$905		\$4,000
Bridge Maintenance	\$5	\$10	\$0	\$0	\$0	\$15				\$15
Isla Vista Sidewalks	\$0	\$200	\$0	\$0	\$0	\$200	\$200			\$400
Neighborhood Sidewalk Replacements	\$250	\$500	\$0	\$0	\$0	\$750		\$250		\$1,000
Minor Projects	\$150	\$350	\$0	\$0	\$0	\$500				\$500
Preventative Maintenance										
Seal Coats (Fog, Micro Seal)	\$1,700	\$1,500	\$0	\$0	\$0	\$3,200		\$1,500		\$4,700
Concrete Repairs	\$850	\$1,000	\$0	\$0	\$0	\$1,850		\$1,350		\$3,200
Overlay/Scrub Seal	\$2,000	\$1,000	\$0	\$0	\$0	\$3,000		\$3,720		\$6,720
SAMI (3 layer overlay)	\$755	\$584	\$0	\$0	\$0	\$1,339		\$950	\$2,400	\$4,689
Seismic Retrofits										
Rincon Hill Bridge No. 51C-039	\$5		\$0	\$0	\$0	\$5		\$15	\$75	\$95
Cathedral Oaks Bridge No 51C-001	\$1	\$45	\$0	\$0	\$0	\$46			\$339	\$385
Floradale Ave Bridge No. 51C-006		\$120	\$0	\$0	\$0	\$120		\$125	\$1,125	\$1,370
Jalama Road Bridge No. 51C-016		\$35	\$0	\$0	\$0	\$35		\$95	\$920	\$1,050
Jalama Road Bridge No. 51C-017		\$5	\$0	\$0	\$0	\$5		\$50	\$395	\$450
Hollister Ave Bridge No. 51C-018	\$1	\$20	\$0	\$0	\$0	\$21			\$159	\$180
Storm Damage										
Zaca Station Storm Damage		\$150	\$0	\$0	\$0	\$150				\$150
Jalama Road South of Bridge No. 51C-016	\$100		\$0	\$0	\$0	\$100		\$335	\$1,230	\$1,665
Greenwell Avenue Storm Damage		\$35	\$0	\$0	\$0	\$35		\$18	\$160	\$213
Jalama Road MP 4.4		\$85	\$0	\$0	\$0	\$85		\$72	\$453	\$610
Capital Improvement Projects										
Hummel Drive Extension	\$25		\$0	\$0	\$0	\$25	\$275	\$925		\$1,225
Refugio Road Safety Improvements	\$250		\$0	\$0	\$0	\$250				\$250
Harris Grade Road Improvements		\$60	\$0	\$0	\$0	\$60		\$12	\$663	\$735
Tepuesquet Road Improvements MP 5.9		\$20	\$0	\$0	\$0	\$20		\$10	\$260	\$290
Central Avenue Extension	\$50		\$0	\$0	\$0	\$50				\$50
Bridge Replacements										
Jonata Road 51C-225	\$7		\$0	\$0	\$0	\$7				\$7
Jonata Road 51C-226		\$85	\$0	\$0	\$0	\$85		\$35	\$815	\$935
Jalama Road Bridge No. 51C-013	\$11	\$5	\$0	\$0	\$0	\$16			\$84	\$100
Black Road Bridge No. 51C-031	\$10	\$45	\$0	\$0	\$0	\$55			\$395	\$450
Puente Road Bridge No. 51C-058		\$46	\$0	\$0	\$0	\$46			\$204	\$250
Alternative Transportation										
ADA Transition Plan	\$0	\$0	\$0	\$0	\$0	\$0		\$20		\$20
Easy Lift Transportation	\$63	\$63	\$0	\$0	\$0	\$126				\$126
Lompoc Transit (in lieu of TDA)	\$80	\$80	\$0	\$0	\$0	\$160				\$160
MTD Operations and Maintenance	\$90	\$90	\$0	\$0	\$0	\$180				\$180
Totals	\$7,753	\$7,878	\$0	\$0	\$0	\$15,631	\$475	\$10,387	\$9,677	\$36,170

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

Project	Expenditures						Project Funding				
	Actuals Spent To Date ¹	2008-09	2009-10	2010-11	2011-12	Total	Measure D	State	Federal	Other	Total
Rt 1 Operational Improvements	\$16,418,505					\$16,418,505	\$12,011,553	\$4,406,952			\$16,418,505
Rt 101 Widening, Interchanges, Operations	\$3,555,978					\$3,555,978	\$2,101,696	\$200,000	\$1,017,282	\$237,000	\$3,555,978
Rt 101 Widening-Local Payment	\$7,500,000					\$7,500,000	\$7,500,000				\$7,500,000
Rt 101 Milpas to Hot Springs	\$25,069,566	\$18,507,350	\$17,947,562	\$16,502,747	\$7,147,115	\$85,174,340	\$12,212,000	\$72,962,340			\$85,174,340
Rt 101 Ortega Hill	\$8,559,459					\$8,559,459	\$5,232,000	\$3,327,459			\$8,559,459
Rt 101/Milpas St I/C	\$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	\$10,858,527					\$10,858,527	\$7,108,527	\$3,750,000			\$10,858,527
Rt 101/Betteravia Rd Interchange	\$6,984,098					\$6,984,098	\$6,744,293	\$239,497			\$6,983,790
Rt 101/Stowell Interchange	\$6,549,764					\$6,549,764	\$5,809,381	\$750,000			\$6,559,381
Rt 101/Main St Interchange	\$4,763,940					\$4,763,940	\$4,592,291	\$171,649			\$4,763,940
Rt 101/Donovan Rd Interchange	\$9,162,522					\$9,162,522	\$8,862,522	\$300,000			\$9,162,522
Rt 135/ Betteravia Rd Intersection	\$1,104,003					\$1,104,003	\$1,012,386	\$91,617			\$1,104,003
Rt 154 Operational Improvements - I	\$12,367,881					\$12,367,881	\$11,843,419	\$524,462			\$12,367,881
Rt 154 Operational Improvements - II	\$1,922,539	\$6,731,715				\$8,654,254	\$8,654,254				\$8,654,254
Rt 166 Operational Improvements	\$2,703,962					\$2,703,962	\$1,867,504	\$836,458			\$2,703,962
Hollister / Fairview Ave. Int	\$3,687,758					\$3,687,758	\$3,575,141	\$112,617			\$3,687,758
Rt 135/Clark Ave. Park and Ride	\$0	\$60,000				\$60,000	\$60,000				\$60,000
Coastal Express	\$1,145,713	\$250,000	\$250,000			\$1,645,713	\$1,645,713				\$1,645,713
Clean Air Express	\$1,167,730	\$435,000				\$1,602,730	\$1,662,730				\$1,662,730
Valley Express	\$0	\$80,000				\$80,000	\$80,000				\$80,000
Total Program Cost	\$158,963,007	\$26,064,065	\$18,197,562	\$16,502,747	\$7,147,115	\$226,874,496	\$128,439,972	\$95,480,026	\$2,362,598	\$661,209	\$226,943,805

¹ Actual expenditures shown are through December 31, 2007 plus forecast through June 30, 2008