

## STAFF REPORT

**SUBJECT:** Measure A Program of Projects

**MEETING DATE:** February 18, 2010

**AGENDA ITEM:** 11

**STAFF CONTACT:** Sarkes Khachek, Steve VanDenburgh

**RECOMMENDATION:**

- A. Approve five year revenue estimate for the first Measure A program of projects.
- B. Approve a two-year pilot methodology for allocating North County specialized transit funding.

**DISCUSSION:**

As the Local Transportation Authority, SBCAG is responsible for allocating transportation sales tax revenues according to the voter-approved ordinances and investment plans. Under Measure D, this process would normally start in February with the release of revenue estimates for local and regional projects so that local agencies and SBCAG could develop and adopt a "Program of Projects" before the start of the upcoming fiscal year. Because Measure A is new and significantly different from Measure D, the allocation process was started a month early so that SBCAG staff and TTAC could review the allocation requirements included in the ordinance and investment plan and recommend allocation methodologies that should be used if a formula or methodology is otherwise unspecified in the ordinance or investment plan. It was possible to start this process in January because in December the board adopted a cash flow scenario for Measure A to be included in the draft strategic plan that will be presented for review in March. The revenue estimates on the attached tables are therefore based on that scenario. If changes are made to the scenario when the strategic plan is adopted by the board, it could require that the estimates in the attached tables be modified, possibly delaying the POP schedule described later in the staff report.

The estimates are the basis for deriving the respective annual shares of funding that each program and project in Measure A will receive, including Local Street and Transportation Improvement funding for the cities and County, transit operation and capital funding for SBMTD, Clean Air and Coastal Express interregional transit funding, bike, pedestrian, and safe routes to school funding in the North County and South Coast, Specialized Transit, Highway 101 HOV project and other named projects. The policy board of each designated recipient will be required to adopt and submit to SBCAG an itemized program of projects, after holding a public hearing, which explains how their respective revenue share will be expended over the first five years of the program. A project must be in the adopted program of projects to receive funding. SBCAG must also adopt the program of projects, after holding a public hearing, before revenues can be released to the recipient.

The starting point for program of projects process is estimates of Measure A allocations for the five year period FY 10/11 to FY 14/15 reflected in the attached tables 1 - 5.

- Table 1 - The overall Measure A program revenue estimate for the five year period is presented in Table 1. The amount of net revenues available for allocation each fiscal year is consistent with the first five fiscal years in scenario 2F that the SBCAG board approved for incorporation into the draft Strategic Plan. A deduction is made in FY 2010-11 to pay back the \$202,363 expended on the Measure A election and \$345,000 expended on the Measure A Strategic Plan that were borrowed from Measure D. In February 2009, TTAC recommended that a loan be made from Measure D to cover these costs with repayment coming from the first year's Measure A receipts. The SBCAG board approved this recommendation in February 2009. The table also shows annual deductions for Board of Equalization administration costs, which are a maximum 1.5%. The table also includes a deduction of gross revenues of 1.0% for SBCAG administrative costs. In January, the administrative costs were incorrectly calculated from the net revenue amount, after Board of Equalization costs had been deducted. The table has been adjusted to derive the administrative costs from gross revenues, as the state statute prescribes. The table includes debt service payments from a \$50 M bond issuance beginning in FY 2012-13, consistent with scenario 2F. Finally, the table assumes that there will be interest earned on the measure fund balance that will be allocated along with the sales tax revenues.
- Table 2A - Table 2A lists the allocations to be made annually over the five year period to programs in the North County and South Coast sub-programs consistent with the programs scenario 2F has assumed will receive annual allocations. The investment plan specifies that the North County and South Coast programs each receive 43.3% of the total measure revenues over 30 years. But the amount of funding that projects or programs within the sub-programs are to receive are reflected in the investment plan as estimated revenues (in \$) over 30 years, not as a percentage. So dollar amounts have been used to derive a percentage of the sub-program revenue that each will receive annually.
- Table 2B - The estimated revenues available for the South Coast Highway 101 HOV project and other "named" projects are reflected in Table 2B. The estimate is derived by deducting the North County and South Coast annual allocation total from the net revenues available for allocation in Table 1.
- Table 3 - Table 3 derives the estimated North County and South Coast Local Street and Transportation Improvement revenues by jurisdiction within sub-regions using the LTSI estimate from Table 2A and population estimates from January 2009. The North County and South Coast unincorporated population split is based on the 2000 census. When 2010 census information becomes available (expected in 2011) it will be updated. The investment plan specifies that on the South Coast, each local agency will provide SBMTD with a percentage of their gross LTSI allocation to be used for transit operations. These estimates are reflected in Table 3. The funds will be distributed directly to SBMTD per the investment plan. The table also reflects the minimum percentage of LTSI funding and the corresponding dollar amount that each local agency must expend on alternative transportation by the end of the five year period as required by the Investment Plan.

Table 4 - Table 4 reflects the estimated revenues for Easy Lift, the sole specialized transit service provider on the South Coast, and a revenue estimate for the North County based on population and paratransit ridership. Per the investment plan, transit operators and Consolidated Transportation Service Agencies are eligible recipients of this funding, which is intended to reduce fares charged to the elderly and disabled by funding operating expenses of specialized services. The investment plan does not specify how funds are to be allocated to eligible operators within the North and South subregions. Easy Lift is the sole specialized transit service provider on the South Coast. But in the North County, transit operators and Consolidated Transportation Service Agencies (CTSA) are eligible recipients of this funding..

Under Measure D, funding for paratransit services was allocated by population to COLT, SMAT, Santa Ynez Valley Transit and Easy Lift. There are two additional eligible recipients in the North County that need to be considered for funding under Measure A, Guadalupe Transit and SMOOTH, a CTSA operating primarily in the Santa Maria Valley that provides specialized transit services in addition to the fixed route and dial-a-ride services provided by public transit operators. This makes using population as the basis for allocating specialized transit funding in the North County problematic because SMOOTH's service area includes populations that SMAT and Guadalupe Transit serve. The methodology recommended by a staff committee comprised of North County transit operators, and TTAC, is to distribute half of the annual North County Specialized Transit funding based on population, with a \$5,000 base allocation to Guadalupe and SMOOTH, and the other half based on specialized transit ridership figures. Table 4 reflects population figures from the Department of Finance for January 2009 and specialized transit ridership figures from FY 08/09 as provided by transit providers for the 2010 Transit Needs Assessment. The population and ridership figures will be updated to reflect the most current population and specialized transit figures and staff recommends the North County methodology be reviewed in two years when the Strategic Plan is updated.

Table 5 - This table is a summary of revenue estimates reflected in Tables 1-4, organized by the two Programs of Projects, a Local program, and an Authority program, that the ordinance requires be annually adopted by SBCAG. It includes a column showing which agencies are responsible for preparing the various components of the two POPs.

#### Program of Projects Submittal Form

The submittal form for Local Street & Transportation Funding Programs of Projects is based on Appendix B1 (Local Street and Transportation Improvements Funding Eligible Uses) and Appendix B2 (eligible Local Street and Transportation Improvements Funding Alternative Transportation Expenditures) of the Measure A Investment Plan. The submittal form also includes a designated area for agencies to identify how they are meeting their prescribed alternative transportation expenditure percentages. These percentages for local alternative expenditures need to be met by the end of the fifth year of the POP. One column is to be used exclusively by the County to identify expenditures on Class 2 bikeway maintenance that may be oriented towards its alternative transportation percentage. The County may count 50% of such expenditures towards its percentages, but these expenditures may not exceed 50% of the prescribed percentage in the five year period.

## Program of Projects Workshop for Local Agency Staff and Transit Operators

At the January TTAC meeting, public works staff expressed the need for a workshop to explain the POP process and the differences between Measure D and Measure A POPs to staffs in their finance departments. This workshop is set for March 17<sup>th</sup> in Solvang. Additionally, staff is currently developing the Measure A POP manual which will be distributed to local agency staff prior to the workshop.

### Schedule

A summary schedule of the Measure A POP process is attached to this report (Attachment A).

### Recommendation:

- A. Approve five year revenue estimates for the first Measure A program of projects.
- B. Approve a two-year pilot methodology for allocating North County specialized transit funding.

### Committees

The TTAC unanimously approved the recommendation at its February meeting.

### Attachments:

Attachment A - Measure A Program of Projects Development Schedule  
Attachment B - Draft Measure A Local Program of Projects Submittal Form

Table 1 – Five Year Revenue Estimate

Table 2 – North County and South Coast Annual Allocations

Table 3 – Five Year Revenue Estimate: Local Street & Transportation Improvement and South Coast Transit Operations

Table 4 – Five Year Revenue Estimate: Specialized Transit For Elderly & Disabled

Table 5 – Five Year revenue Estimate: Local & Authority Program of Projects

**MEASURE A**  
**Program of Projects Development Schedule**  
FY 2010-2011 Cycle

- |  | <u>Date</u>      |
|--|------------------|
| • Technical Transportation Advisory Committee discusses the ordinance requirements, process and methodology for developing the first Measure A program of projects for the FY 10/11 cycle. SBCAG provides a preliminary draft of revenue estimates based on scenario 2F estimates. | January 7, 2010  |
| • SBCAG provides the Technical Transportation Advisory Committee with a second draft estimate of the Measure A revenues and seeks approval of apportionments and allocations.  | February 4, 2010 |
| • Measure A orientation and accounting workshop in Solvang for finance, public works, administration and transit staffs.   | March 17, 2010   |
| • Local agencies, SBMTD and Consolidated Transportation Service Agencies submit a five year program of projects to SBCAG. The project listing should be prepared and adopted consistent with the Measure A Ordinance.  | April 15, 2010   |
| • SBCAG reviews local programs of projects and seeks modifications as necessary.   | Late April, 2010 |
| • Draft Measure A POP presented to TTAC for review.  | May 6, 2010      |
| • SBCAG approves Local and Authority Program of Projects and allocation of Measure A funds FY 2010-11.   | June 2010        |





**Table 1**  
**Five Year Measure A Revenue Estimate**  
**(FY 2010-15)**

	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<b>Total Receipts</b>	\$31,682,674	\$32,284,645	\$32,930,338	\$33,918,248	\$35,105,387
Measure A Election & Strategic Plan Costs	(\$547,363)	\$0	\$0	\$0	\$0
Board of Equalization Administrative Costs	(\$475,240)	(\$484,270)	(\$493,955)	(\$508,774)	(\$526,581)
LTA Administration: Staff + Indirect Costs	(\$316,827)	(\$322,846)	(\$329,303)	(\$339,182)	(\$351,054)
Debt Service on Bonds	\$0	\$0	(\$3,286,000)	(\$3,286,000)	(\$3,286,000)
Interest on Measure A Fund Balance	\$61,504	\$75,793	\$40,787	\$1,341,037	\$1,148,556
<b>Available for Allocation</b>	<b>\$30,404,748</b>	<b>\$31,553,322</b>	<b>\$28,861,866</b>	<b>\$31,125,329</b>	<b>\$32,090,308</b>



**Table 2A**  
**Five Year Measure A Revenue Estimate**  
**North County & South Coast Annual Allocations**  
**(FY 2010-2015)**

	<u>Investment Plan Total</u>	<u>%</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
<u>North County Annual Allocations</u>	\$455,000,000	43.3%					
Local Street and Transportation Improvements	\$341,000,000	74.9%	\$9,866,708	\$10,239,434	\$9,366,024	\$10,100,545	\$10,413,693
Specialized Transit for Elderly and Disabled	\$4,500,000	1.0%	\$130,206	\$135,124	\$123,599	\$133,292	\$137,424
Safe Routes to School, Bicycle & Pedestrian Program	\$3,000,000	0.7%	\$86,804	\$90,083	\$82,399	\$88,861	\$91,616
Carpool and Vanpool Program	\$2,000,000	0.4%	\$57,869	\$60,055	\$54,933	\$59,241	\$61,077
Interregional Transit Program	\$22,500,000	4.9%	<u>\$651,029</u>	<u>\$675,622</u>	<u>\$617,993</u>	<u>\$666,458</u>	<u>\$687,120</u>
Subtotal			\$10,792,616	\$11,200,320	\$10,244,948	\$11,048,397	\$11,390,931
<u>South County Annual Allocations</u>	\$455,000,000	43.3%					
Local Street and Transportation Improvements	\$330,650,000	72.7%	\$9,567,235	\$9,928,648	\$9,081,748	\$9,793,975	\$10,097,617
Safe Routes to School Program	\$13,000,000	2.9%	\$376,150	\$390,360	\$357,063	\$385,065	\$397,003
Bicycle and Pedestrian Program	\$13,000,000	2.9%	\$376,150	\$390,360	\$357,063	\$385,065	\$397,003
South Coast Transit Capital Program	\$27,000,000	5.9%	\$781,235	\$810,747	\$741,591	\$799,750	\$824,545
Interregional Transit Program	\$25,350,000	5.6%	\$733,493	\$761,201	\$696,272	\$750,876	\$774,156
Specialized Transit for Elderly and Disabled	\$6,000,000	1.3%	\$173,608	\$180,166	\$164,798	\$177,722	\$183,232
Carpool and Vanpool Program	\$7,000,000	1.5%	\$202,542	\$210,194	\$192,264	\$207,343	\$213,771
Commuter/Passenger Rail	\$25,000,000	5.5%	<u>\$723,366</u>	<u>\$750,692</u>	<u>\$686,659</u>	<u>\$740,509</u>	<u>\$763,467</u>
Subtotal			\$12,933,779	\$13,422,367	\$12,277,457	\$13,240,304	\$13,650,794
Total of North & South Annual Allocations			\$23,726,395	\$24,622,687	\$22,522,405	\$24,288,702	\$25,041,725

**Table 2B**  
**Five Year Measure A Revenue Estimate**  
**Highway 101 HOV Widening & Other Named Projects**  
**(FY 2010-2015)**

	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
Highway 101 HOV Widening & Other Named Projects	\$6,678,353	\$6,930,635	\$6,339,461	\$6,836,627	\$7,048,583



**Table 3  
Five Year Measure A Revenue Estimate  
Local Street & Transportation Improvement  
& South Coast Transit Operations Program  
(FY 2010-15)**

Jurisdiction	Population	Population %	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	TOTAL	Alternative Mode Percentage	Minimum to be Spent on Alternative Modes by FY 14-15
<b><u>Total North County Estimates</u></b>	222,473	100.000%	<b>\$9,866,708</b>	<b>\$10,239,434</b>	<b>\$9,366,024</b>	<b>\$10,100,545</b>	<b>\$10,413,693</b>	<b>\$49,986,405</b>		
Buellton	4,740	2.131%	\$297,436	\$305,378	\$286,769	\$302,419	\$309,090	<b>\$1,501,092</b>	5%	\$75,055
Guadalupe	6,534	2.937%	\$372,162	\$383,109	\$357,457	\$379,030	\$388,227	<b>\$1,879,986</b>	5%	\$93,999
Lompoc	42,892	19.280%	\$1,886,591	\$1,958,451	\$1,790,061	\$1,931,674	\$1,992,048	<b>\$9,558,825</b>	15%	\$1,433,824
Santa Maria	92,542	41.597%	\$3,954,675	\$4,109,718	\$3,746,405	\$4,051,944	\$4,182,204	<b>\$20,044,946</b>	15%	\$3,006,742
Solvang	5,446	2.448%	\$326,844	\$335,968	\$314,587	\$332,568	\$340,233	<b>\$1,650,200</b>	15%	\$247,530
Co. of Santa Barbara (unincorporated North County)	70,319	31.608%	\$3,029,000	\$3,146,811	\$2,870,745	\$3,102,911	\$3,201,890	<b>\$15,351,357</b>	10%	\$1,535,136
<b><u>Total South Coast Estimates</u></b>	208,839	100.000%	<b>\$9,567,235</b>	<b>\$9,928,648</b>	<b>\$9,081,748</b>	<b>\$9,793,975</b>	<b>\$10,097,617</b>	<b>\$48,469,223</b>		
Carpinteria	14,409	6.900%	\$732,499	\$757,435	\$699,003	\$748,143	\$769,093	\$3,706,173		
% of Gross Allocation for SC Transit Operations	7.96%		\$58,307	\$60,292	\$55,641	\$59,552	\$61,220	\$295,011		
Net Allocation			\$674,192	\$697,143	\$643,362	\$688,591	\$707,873	\$3,411,161	10%	\$341,116
Goleta	30,476	14.593%	\$1,437,778	\$1,490,519	\$1,366,931	\$1,470,866	\$1,515,177	\$7,281,270		
% of Gross Allocation for SC Transit Operations	13.18%		\$189,499	\$196,450	\$180,161	\$193,860	\$199,700	\$959,671		
Net Allocation			\$1,248,279	\$1,294,069	\$1,186,769	\$1,277,006	\$1,315,476	\$6,321,599	10%	\$632,160
Santa Barbara City	90,308	43.243%	\$4,064,170	\$4,220,455	\$3,854,232	\$4,162,218	\$4,293,522	\$20,594,597		
% of Gross Allocation for SC Transit Operations	26.05%		\$1,058,716	\$1,099,429	\$1,004,027	\$1,084,258	\$1,118,463	\$5,364,893		
Net Allocation			\$3,005,454	\$3,121,027	\$2,850,204	\$3,077,961	\$3,175,060	\$15,229,705	10%	\$1,522,970
Co. of Santa Barbara (unincorporated South Coast)	73,646	35.265%	\$3,332,788	\$3,460,239	\$3,161,583	\$3,412,747	\$3,519,825	\$16,887,182		
% of Gross Allocation for SC Transit Operations	11.12%		\$370,606	\$384,779	\$351,568	\$379,497	\$391,405	\$1,877,855		
Net Allocation			\$2,962,182	\$3,075,460	\$2,810,015	\$3,033,249	\$3,128,421	\$15,009,328	10%	\$1,500,933
<b>South Coast Transit Operations Program TOTAL</b>			<b>\$1,677,128</b>	<b>\$1,740,949</b>	<b>\$1,591,397</b>	<b>\$1,717,168</b>	<b>\$1,770,787</b>	<b>\$8,497,430</b>		

FY 10/11 population estimates reflect DOF figures for January 2009.  
North/South unincorporated split is based on 2000 Census  
All local agencies receive a \$100,000 base allocation



**Table 4  
5 Year Measure A Revenue Estimate  
Specialized Transit for Elderly & Disabled  
(FY 2010-15)**

				FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<b>North County</b>								
	Population	222,472	100.000000%	\$65,103	\$67,562	\$61,799	\$66,646	\$68,712
	Ridership*	101,036	100.000000%	\$65,103	\$67,562	\$61,799	\$66,646	\$68,712
<b>Lompoc Valley</b>								
City of Lompoc Transit (COLT)								
	Population	61,497	27.642580%	\$17,996	\$18,676	\$17,083	\$18,423	\$18,994
	Ridership	19,854	19.650422%	\$12,793	\$13,276	\$12,144	\$13,096	\$13,502
<b>Lompoc Valley Total</b>				<b>\$30,789</b>	<b>\$31,952</b>	<b>\$29,227</b>	<b>\$31,519</b>	<b>\$32,496</b>
<b>Santa Maria Valley</b>								
	Population	135,592	60.947895%	\$39,679	\$41,178	\$37,665	\$40,619	\$41,879
Guadalupe Transit								
	Population			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Ridership	652	0.645315%	\$420	\$436	\$399	\$430	\$443
<b>Guadalupe Total</b>				<b>\$5,420</b>	<b>\$5,436</b>	<b>\$5,399</b>	<b>\$5,430</b>	<b>\$5,443</b>
Santa Maria Area Transit (SMAT)								
	Population			\$29,679	\$31,178	\$27,665	\$30,619	\$31,879
	Ridership	22,720	22.487034%	\$14,640	\$15,193	\$13,897	\$14,987	\$15,451
<b>SMAT Total</b>				<b>\$44,319</b>	<b>\$46,371</b>	<b>\$41,562</b>	<b>\$45,606</b>	<b>\$47,330</b>
Santa Maria Organization of Transportation Helpers (SMOOTH)								
	Population			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
	Ridership	53,259	52.712894%	\$34,318	\$35,614	\$32,576	\$35,131	\$36,220
<b>SMOOTH Total</b>				<b>\$39,318</b>	<b>\$40,614</b>	<b>\$37,576</b>	<b>\$40,131</b>	<b>\$41,220</b>
<b>Santa Ynez Valley</b>								
Santa Ynez Valley Transit (SYVT)								
	Population	25,383	11.409526%	\$7,428	\$7,709	\$7,051	\$7,604	\$7,840
	Ridership	4,551	4.504335%	\$2,932	\$3,043	\$2,784	\$3,002	\$3,095
<b>Santa Ynez Valley Total</b>				<b>\$10,360</b>	<b>\$10,752</b>	<b>\$9,835</b>	<b>\$10,606</b>	<b>\$10,935</b>
<b>NORTH COUNTY TOTAL</b>				<b>\$130,206</b>	<b>\$135,124</b>	<b>\$123,599</b>	<b>\$133,292</b>	<b>\$137,424</b>
<b>South Coast</b>								
Easy Lift				\$173,608	\$180,166	\$164,798	\$177,722	\$183,232
<b>SOUTH COAST TOTAL</b>				<b>\$173,608</b>	<b>\$180,166</b>	<b>\$164,798</b>	<b>\$177,722</b>	<b>\$183,232</b>

FY 10/11 population estimates reflect DOF figures for January 2009  
Ridership is based on FY 08/09 Specialized Transit figures provided by Transit Operators



**Table 5  
Five Year Measure A Revenue Estimate  
Local & Authority Program of Projects**

**Local Agency Program of Projects**

<u>Local Street &amp; Transportation Improvements</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>POP Prepared by</u>
Buellton	\$297,436	\$305,378	\$286,769	\$302,419	\$309,090	City
Guadalupe	\$372,162	\$383,109	\$357,457	\$379,030	\$388,227	City
Lompoc	\$1,886,591	\$1,958,451	\$1,790,061	\$1,931,674	\$1,992,048	City
Santa Maria	\$3,954,675	\$4,109,718	\$3,746,405	\$4,051,944	\$4,182,204	City
Solvang	\$326,844	\$335,968	\$314,587	\$332,568	\$340,233	City
Co. of Santa Barbara (North County)	\$3,029,000	\$3,146,811	\$2,870,745	\$3,102,911	\$3,201,890	County
Co. of Santa Barbara (South County)	\$2,962,182	\$3,075,460	\$2,810,015	\$3,033,249	\$3,128,421	County
Carpinteria	\$674,192	\$697,143	\$643,362	\$688,591	\$707,873	City
Goleta	\$1,248,279	\$1,294,069	\$1,186,769	\$1,277,006	\$1,315,476	City
Santa Barbara City	\$3,005,454	\$3,121,027	\$2,850,204	\$3,077,961	\$3,175,060	City
<b>Subtotal</b>	<b>\$17,756,815</b>	<b>\$18,427,133</b>	<b>\$16,856,375</b>	<b>\$18,177,352</b>	<b>\$18,740,523</b>	

**Authority Program of Projects**

North County

Specialized Transit for Elderly and Disabled						
- City of Lompoc Transit (COLT)	\$30,789	\$31,952	\$29,227	\$31,519	\$32,496	Lompoc
- Guadalupe Transit	\$5,420	\$5,436	\$5,399	\$5,430	\$5,443	Guadalupe
- Santa Maria Area Transit (SMAT)	\$44,319	\$46,371	\$41,562	\$45,606	\$47,330	Santa Maria
- Santa Maria Organization of Transp. Helpers	\$39,318	\$40,614	\$37,576	\$40,131	\$41,220	SMOOTH
- Santa Ynez Valley Transit (SYVT)	\$10,360	\$10,752	\$9,835	\$10,606	\$10,935	Solvang
Safe Routes to School, Bike & Ped Program	\$86,804	\$90,083	\$82,399	\$88,861	\$91,616	SBCAG
Carpool and Vanpool Program	\$57,869	\$60,055	\$54,933	\$59,241	\$61,077	SBCAG Traffic Solutions
Interregional Transit Program	\$651,029	\$675,622	\$617,993	\$666,458	\$687,120	SBCAG

South Coast

Specialized Transit for Elderly and Disabled						
- Easy Lift	\$173,608	\$180,166	\$164,798	\$177,722	\$183,232	Easy Lift
South Coast Transit Operations	\$1,677,128	\$1,740,949	\$1,591,397	\$1,717,168	\$1,770,787	SBMTD
South Coast Transit Capital	\$781,235	\$810,747	\$741,591	\$799,750	\$824,545	SBMTD
Safe Routes to School Program	\$376,150	\$390,360	\$357,063	\$385,065	\$397,003	SBCAG
Bicycle and Pedestrian Program	\$376,150	\$390,360	\$357,063	\$385,065	\$397,003	SBCAG
Interregional Transit Program	\$733,493	\$761,201	\$696,272	\$750,876	\$774,156	SBCAG
Carpool and Vanpool Program	\$202,542	\$210,194	\$192,264	\$207,343	\$213,771	SBCAG Traffic Solutions
Commuter/Passenger Rail	\$723,366	\$750,692	\$686,659	\$740,509	\$763,467	SBCAG

Named Projects

Hwy 101 HOV Widening & Other Named Projects	\$6,678,353	\$6,930,635	\$6,339,461	\$6,836,627	\$7,048,583	SBCAG
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<b>Subtotal</b>	<b>\$12,647,933</b>	<b>\$13,126,189</b>	<b>\$12,005,491</b>	<b>\$12,947,976</b>	<b>\$13,349,785</b>	
<b>TOTAL</b>	<b>\$30,404,748</b>	<b>\$31,553,322</b>	<b>\$28,861,866</b>	<b>\$31,125,329</b>	<b>\$32,090,308</b>	