

STAFF REPORT

SUBJECT: Draft Measure A Program of Projects

MEETING DATE: May 12, 2010 **AGENDA ITEM:** 5

RECOMMENDATION:

Review and comment on the draft Measure A Program of Projects for fiscal years 2010/11 to 2014/15.

STAFF CONTACT: Sarkes Khachek

SUMMARY:

Since Measure A became effective on April 1, 2010, FY 2010/11 marks the first year that SBCAG will have Measure A funds available to allocate. The SBCAG board must annually adopt a program of projects identifying all transportation projects proposed to be funded with Measure A revenues during the next five years, FY 10/11 through FY 14/15. Measure A revenues available for allocation are estimated to be \$154 million for all projects during the first Measure A program of projects, with \$30.4 million available in FY 10/11. Only projects that are included in the approved Program of Projects are eligible for Measure A funding.

The attached draft report contains the draft countywide Measure A Program of Project sheets for the period starting July 1, 2010 and ending June 30, 2015. The Measure A revenue estimates and expenditures reflected in the draft Program of Projects are consistent with the draft Measure A Strategic Plan.

DISCUSSION:

As the Local Transportation Authority, SBCAG is responsible for allocating Measure A transportation sales tax revenues to local agencies and transit operators according to the Ordinance and Investment Plan and for ensuring that projects identified in the plan are implemented.

At their April meeting, the SBCAG Board approved a working draft of the Measure A Strategic Plan. This draft includes the five-year revenue estimates available for allocation for the first Measure A program of projects as well as detailed information on the expected delivery of projects within the Investment Plan. An estimated \$154 million is available for allocation to those projects identified for delivery in the first five years of the Measure A Program, FYs 10/11 – 14/15. (**Attachment A - Measure A Revenue Estimates**).

Table 1. Measure A Funding Available for Allocation, FYs 10/11-14/15

FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL
\$30,404,748	\$31,553,322	\$28,861,866	\$31,125,329	\$32,090,308	\$154,035,573

These revenue amounts are based on sales tax receipts that are collected by the Board of Equalization. Once estimates are available they become the basis for deriving the respective annual shares of funding that each program and project in Measure A will receive. These programs and projects include the 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 was 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. SBCAG must also adopt the program of projects before revenues can be released to the recipient.

Measure A Program of Projects

Per the Measure A ordinance, all projects funded with Measure A revenues within the North, South and Highway 101 Widening program categories must be included in a five-year program of projects. Per the Ordinance, the five year POP will be organized into a Local POP and an Authority (Regional) POP. The Local POP and Authority POP will be adopted annually by the SBCAG Board after a noticed public hearing as the Measure A Program of Projects.

Local Program of Projects

Local POPs consist of street, bikeway and transit improvement projects to be funded by the cities and County with revenues from the Local Street and Transportation Improvements (LSTI) category in both the North and South sub-programs. Local agencies were provided with a Local POP submittal form which includes project categories identical to the list of eligible LSTI categories as identified in the Investment Plan (**Attachment B**). Each local agency was required to prepare a Program of Projects and to adopt a local program after holding a public meeting. Local jurisdictions provided their Local POPs to SBCAG staff in mid-April. (**Attachment C – Local Programs of Projects**)

An estimated \$90 million (\$50 million for North County jurisdictions and \$40 million for South Coast jurisdictions) will be made available to local agencies during the first five-year Measure A Program of Projects period. Approximately \$17.8 million will be available in FY 10/11 for LSTI projects (\$9.87 for North County and \$7.89 million for South Coast jurisdictions).

Table 2. Local Street and Transportation Improvements (LSTI) Funding, FY 10/11-14/15

Jurisdiction	TOTAL
Total North County Estimates	\$49,986,405
Buellton	\$1,501,092
Guadalupe	\$1,879,986
Lompoc	\$9,558,825
Santa Maria	\$20,044,946
Solvang	\$1,650,200

Co. of Santa Barbara (unincorporated North County)	\$15,351,357
Total South Coast Estimates	\$39,971,793
Carpinteria	\$3,411,161
Goleta	\$6,321,599
Santa Barbara City	\$15,229,705
Co. of Santa Barbara (unincorporated South Coast)	\$15,009,328

Local Alternative Transportation Projects

Per the Measure A Ordinance, each jurisdiction must spend a minimum percentage of their Local Street and Transportation Improvement funds on eligible alternative transportation projects (**Attachment B**) according to the percentages identified in Table 2. The local minimum alternative transportation percentage requirement for local jurisdictions will be calculated cumulatively, with the percentages having to be met in the fifth year and every fifth year thereafter.

Included in the Local POP submittal form for jurisdictions is a section to list their Local Alternative Transportation Projects. Eligible projects include, but are not limited to, maintaining and improving bikeway and pedestrian facilities, safe routes to school improvements and reducing transit fares for the elderly and the disabled.

The table below shows the proposed expenditures by each agency on alternative transportation projects. Each agency is projected to meet their local alternative transportation requirements for the first Measure A Program of Projects.

Table 2. Local Alternative Transportation Minimum Percentages

Jurisdiction	Alternative Transportation Percentages	Measure A Local Alternative Expenditures, FYs 10/11-14/15 (Figures in \$000)	Percent of local expenditures for Local Alternative Modes as included in Local POPs
Buellton	5%	\$100	5%
Carpinteria	10%	\$990	29%
Goleta	10%	\$632	10%
Guadalupe	5%	\$94	5%
Lompoc	15%	\$1,437	15%
Santa Barbara	10%	\$5,926	39%
Santa Maria	15%	\$3,007	15%
Solvang	15%	\$534	33%
County of Santa Barbara (unincorporated North County)	10%	\$1,615	11%
County of Santa Barbara (unincorporated South Coast)	10%	\$2,655	18%

Note: The County of Santa Barbara may count expenditures on Class 2 bikeway maintenance toward its alternative transportation percentage, but these expenditures may not exceed 50% of the County's prescribed percentage.

Authority Program of Projects

The Authority POP is listed as **Attachment C** and includes projects and programs funded with all estimated revenues excluding those revenues estimated for the LSTI program.

Projects included in the Authority POP include improvements on Highway 101 on the South Coast, Highway 101 Capital improvements in North County, circulation improvements in Buellton, Guadalupe, Carpinteria and Solvang. Additional projects include Santa Barbara MTD's operating and capital projects, providing reduced transit fares for the elderly and disabled, bicycle, pedestrian and safe routes to school improvements, interregional transit, formation of carpools and vanpools, and commuter/passenger rail on the South Coast.

It is estimated that \$64 million, almost 42% of the total Measure A revenues for FYs 10/11-14/15, will be made available to fund the Authority program in this first Program of Projects. Approximately \$1.5 million from the Authority POP will be made available to transit operators over the five year period for specialized transit services.

Table 3 includes the allocation amounts for projects included in the Authority POP per the detailed project descriptions and annual allocations included in the working draft of the Measure A Strategic Plan. The Authority POP provides the detailed project information, by phase, for projects receiving allocations in the first program of projects.

As indicated in the Measure A Strategic Plan, most projects in the Investment Plan will be moving forward during the first five years and will receive measure funds. However due to cash flow limitations and the availability of required matching funds, work on some projects must be deferred to later years and expenditures of Measure A funds are not reflected for these projects in the five-year POP.

Table 3. Authority Programs and Projects

North County Programs	FY 10/11-14/15 Allocations
Specialized Transit for Elderly and Disabled	\$659,645
Safe Routes To School, Bicycle and Pedestrian Program	\$439,763
Carpool and Vanpool Program	\$293,175
Interregional Transit Program	\$3,298,223
South Coast Programs	
Safe Routes to School Program	\$1,905,640
Bicycle and Pedestrian Program	\$1,905,640
South Coast Transit Operations Program	\$8,497,429
South Coast Transit Capital Program	\$3,957,868
Interregional Transit Program	\$3,715,998
Specialized Transit for Elderly and Disabled	\$879,526
Carpool and Vanpool Program	\$1,026,114
Commuter/Passenger Rail Program	\$3,664,692
Highway 101 HOV and Other Named Projects	
Highway 101 Widening Santa Barbara to Carpinteria	\$5,313,000

Buellton Circulation Improvements	\$3,000,000
Carpinteria Circulation Improvements	\$413,000
Guadalupe Circulation Improvements	\$275,000
Solvang Circulation Improvements	\$1,500,000
Goleta Overpass Improvement	Not included in FY 10/11-14/15 POP
Highway 166 Safety and Operational Improvements	\$1,965,000
Highway 101 – Union Valley Parkway Interchange	\$10,000,000
Highway 101 – Santa Maria River Bridge	\$10,000,000
Highway 101 – Highway 135 (Broadway Interchange)	Not included in FY 10/11-14/15 POP
Highway 101 – Betteravia Road Interchange	Not included in FY 10/11-14/15 POP
Highway 101 – McCoy Lane Interchange	Not included in FY 10/11-14/15 POP
Highway 246 Passing Lanes	\$20,000,000
Highway 246 Santa Ynez River Bridge	\$300,000

Certification Statement of MOE requirement in Authorizing Resolution

SBCAG cannot allocate revenues to a local agency in a fiscal year until the agency has certified that it will include in its budget for that fiscal year an amount of local discretionary funding for streets and roads purposes at least equal to the Maintenance of Effort number.

Local jurisdictions meet this requirement by including it in the authorizing resolution when their Measure A Program of Projects is adopted by their governing board. Below is a table showing the status of jurisdictions that have included the MOE certification in their adopting resolution.

Jurisdiction	Certified to meet MOE in Resolution?
Buellton	Yes
Carpinteria	Yes
Goleta	Yes
Guadalupe	Scheduled for May 11 th City Council meeting
Lompoc	Yes
Santa Barbara	Yes
Santa Maria	Scheduled for May 18 th City Council meeting
Solvang	Scheduled for May 10 th City Council meeting
County of Santa Barbara	Yes

The final Measure A Program of Projects for FY 10/11 will be presented to TTAC in June with the recommendation for adoption by the SBCAG Board on June 17th.

Questions or comments about the program of projects should be directed to Sarkes Khachek at 961-8913 or skhachek@sbcag.org.

TTAC REVIEW:

TTAC will be reviewing the Draft Measure A Program of Projects at their May 6th meeting. SBCAG staff will present any comments and/or changes to the Draft POP at the May 12th South Coast Subregional Planning Committee Meeting.

RECOMMENDATION:

Review and comment on the draft Measure A Program of Projects for fiscal years 2010/11 to 2014/15.

ATTACHMENTS:

Attachment A – Measure A Revenue Estimate Tables, FYs 10/11-14/15

Attachment B - Measure A Eligible Local Street and Transportation Improvement Projects

Attachment C – Measure A Local Programs of Projects

Attachment D – Measure A Authority Program of Projects



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

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
Total Receipts	\$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
Available for Allocation	\$30,404,748	\$31,553,322	\$28,861,866	\$31,125,329	\$32,090,308



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%	\$651,029	\$675,622	\$617,993	\$666,458	\$687,120
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%	\$723,366	\$750,692	\$686,659	\$740,509	\$763,467
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
(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
<u>Total North County Estimates</u>	222,473	100.000%	\$9,866,708	\$10,239,434	\$9,366,024	\$10,100,545	\$10,413,693	\$49,986,405		
Buellton	4,740	2.131%	\$297,436	\$305,378	\$286,769	\$302,419	\$309,090	\$1,501,092	5%	\$75,055
Guadalupe	6,534	2.937%	\$372,162	\$383,109	\$357,457	\$379,030	\$388,227	\$1,879,986	5%	\$93,999
Lompoc	42,892	19.280%	\$1,886,591	\$1,958,451	\$1,790,061	\$1,931,674	\$1,992,048	\$9,558,825	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	\$20,044,946	15%	\$3,006,742
Solvang	5,446	2.448%	\$326,844	\$335,968	\$314,587	\$332,568	\$340,233	\$1,650,200	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	\$15,351,357	10%	\$1,535,136
<u>Total South Coast Estimates</u>	208,839	100.000%	\$7,890,107	\$8,187,699	\$7,490,350	\$8,076,807	\$8,326,830	\$39,971,793		
Carpinteria			\$674,192	\$697,143	\$643,362	\$688,591	\$707,873	\$3,411,161	10%	\$341,116
Goleta			\$1,248,279	\$1,294,069	\$1,186,769	\$1,277,006	\$1,315,476	\$6,321,599	10%	\$632,160
Santa Barbara City			\$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)			\$2,962,182	\$3,075,460	\$2,810,015	\$3,033,249	\$3,128,421	\$15,009,328	10%	\$1,500,933

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)

				<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</u>								
	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
<u>Lompoc Valley</u>								
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
Lompoc Valley Total				\$30,789	\$31,952	\$29,227	\$31,519	\$32,496
<u>Santa Maria Valley</u>								
		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
Guadalupe Total				\$5,420	\$5,436	\$5,399	\$5,430	\$5,443
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
SMAT Total				\$44,319	\$46,371	\$41,562	\$45,606	\$47,330
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
SMOOTH Total				\$39,318	\$40,614	\$37,576	\$40,131	\$41,220
<u>Santa Ynez Valley</u>								
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
Santa Ynez Valley Total				\$10,360	\$10,752	\$9,835	\$10,606	\$10,935
NORTH COUNTY TOTAL				\$130,206	\$135,124	\$123,599	\$133,292	\$137,424
<u>South Coast</u>								
Easy Lift				\$173,608	\$180,166	\$164,798	\$177,722	\$183,232
SOUTH COAST TOTAL				\$173,608	\$180,166	\$164,798	\$177,722	\$183,232

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 & 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
Subtotal	\$17,756,815	\$18,427,133	\$16,856,375	\$18,177,352	\$18,740,523	

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	\$1,667,917	\$1,731,388	\$1,582,657	\$1,707,737	\$1,761,062	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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Subtotal	\$12,638,722	\$13,116,627	\$11,996,751	\$12,938,546	\$13,340,060	
TOTAL	\$30,395,537	\$31,543,760	\$28,853,126	\$31,115,898	\$32,080,583	

Attachment B

Eligible Local Street and Transportation Improvement Projects

The ordinance allows city councils and the board of supervisors to expend Local Street and Transportation Improvements funding on the following uses:

1. Maintaining, improving or constructing roadways, bridges, and bicycle and pedestrian facilities
2. Safe Routes to School improvements
3. Safety improvements
4. Reduced transit fares for seniors and the disabled
5. Bus and rail transit services that provide alternatives to the automobile
6. Programs that reduce transportation demand
7. The operation of urban forestry street tree programs
8. Storm damage repair to transportation facilities
9. Roadway drainage facilities
10. Traffic signal coordination, intersection channelization
11. Traffic management
12. Landscaping maintenance
13. Highway improvements
14. Matching funds for state and regional programs and projects
15. Bus and rail transit facilities

All projects to be funded with revenues made available to local agencies must be consistent with the Regional Transportation Plan, any applicable congestion management plans and CEQA.

Eligible Local Alternative Transportation Projects

1. Maintenance, repair, construction and improvement of bicycle and pedestrian facilities, excluding maintenance of Class 2 bikeway facilities.
2. Safe Routes to School improvements
3. Reduced transit fares for seniors and the disabled
4. Bus and rail transit services and facilities
5. Education and incentives designed to reduce single occupant auto trips

The County of Santa Barbara may count expenditures on Class 2 bikeway maintenance toward its alternative transportation percentage but these expenditures may not exceed 50% of the County's prescribed percentage.



DRAFT Measure A Program of Projects

Fiscal Years 2010/11 through 2014/2015



DRAFT Measure A Program of Projects

Fiscal Years 2010/11 through 2014/2015

Local Programs of Projects

North County Jurisdictions

City of Buellton

City of Guadalupe

City of Lompoc

City of Santa Maria

City of Solvang

County of Santa Barbara (unincorporated North County)

South Coast Jurisdictions

City of Carpinteria

City of Goleta

City of Santa Barbara

County of Santa Barbara (unincorporated South Coast)

City of Buellton
Five Year Measure A Program of Projects (FY 2010 -15)
Measure A Local Street and Transportation Improvements Submittal Form
(Figures in \$000)

Local Street & Transportation Improvements	Measure A Revenues						Non-Measure A Revenues				Total Project Cost	
Project Descriptions	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues		
Maintainance, Improvement or Construction of Roadways & Bridges												
Street Maintenance, Striping Maintenance	\$297		\$287		\$309	\$893	\$600			\$600	\$1,493	
Street Maintenance, Concrete Repairs		\$256		\$252		\$508	\$300			\$300	\$808	
											\$0	
TOTAL	\$297	\$256	\$287	\$252	\$309	\$1,401	\$900	\$0	\$0	\$900	\$2,301	

Alternative Transportation Expenditures	Measure A Revenues						Non-Measure A Revenues				Total Project Cost	
Project Descriptions	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues		
Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities												\$0
Sidewalk repair and handicap ramp improvements		\$50		\$50		\$100	\$100			100	\$200	
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	\$0	\$50	\$0	\$50	\$0	\$100	\$100	\$0	\$0	\$100	\$200	

TOTAL EXPENDITURES	\$297	\$306	\$287	\$302	\$309	\$1,501	\$1,000	\$0	\$0	\$1,000	\$2,501
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Alternative Transportation Summary	
TOTAL MEASURE A ALLOCATION (FY 2010/11 TO 2014/15)	\$1,501
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2014/15	5%
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTION	\$100
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	7%

City of Guadalupe
Five Year Measure A Program of Projects (FY 2010 -15)
Measure A Local Street and Transportation Improvements Submittal Form
(Figures in \$000)

Local Street & Transportation Improvements	Measure A Revenues						Non-Measure A Revenues				Total Project Cost	
Project Descriptions	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues		
Maintainance, Improvement or Construction of Roadways & Bridges												
Overlays, slurry seals, pothole patching, sidewalk, curb, gutter repair, drainage maintenance	\$354	\$365	\$340	\$361	\$366	\$1,786				0	\$1,786	
TOTAL	\$354	\$365	\$340	\$361	\$366	\$1,786	\$0	\$0	\$0	\$0	\$1,786	

Alternative Transportation Expenditures	Measure A Revenues						Non-Measure A Revenues				Total Project Cost	
Project Descriptions	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues		
Bus and Rail Transit Services and Facilities												
Bus shelter installaton and maintenance	\$18	\$18	\$18	\$18	\$22	\$94				0	\$94	
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	\$18	\$18	\$18	\$18	\$22	\$94	\$0	\$0	\$0	\$0	\$94	

TOTAL EXPENDITURES	\$372	\$383	\$358	\$379	\$388	\$1,880	\$0	\$0	\$0	\$0	\$1,880
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Alternative Transportation Summary	
TOTAL MEASURE A ALLOCATION (FY 2010/11 TO 2014/15)	\$1,880
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2014/15	5%
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTION	\$94
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	5%

City of Lompoc
Five Year Measure A Program of Projects (FY 2010 -15)
Measure A Local Street and Transportation Improvements Submittal Form
(Figures in \$000)

Local Street & Transportation Improvements	Measure A Revenues						Non-Measure A Revenues				Total Project Cost
Project Descriptions	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Revenues											
Measure A Carry Over	\$0					\$0				0	\$0
Measure A Revenue Estimates from SBCAG	\$1,887	\$1,958	\$1,790	\$1,932	\$1,992	\$9,559				0	\$9,559
Total	\$1,887	\$1,958	\$1,790	\$1,932	\$1,992	\$9,559				0	\$9,559
Maintenance, Improvement or Construction of Roadways & Bridges											
Street Maintenance - city wide, as needed, year round	\$833	\$729	\$625	\$625	\$625	\$3,437				0	\$3,437
Engineering - city wide, as needed, year round	\$200	\$175	\$150	\$150	\$150	\$825				0	\$825
Overlays & Rehabilitation - location, scope, schedule TBD	\$0	\$271		\$747	\$505	\$1,522				0	\$1,522
Urban Forestry Street Tree Program											
Urban Forestry - city wide, as needed, year round	\$567	\$496	\$425	\$425	\$425	\$2,338				0	\$2,338
						\$0				0	\$0
TOTAL	\$1,600	\$1,671	\$1,200	\$1,947	\$1,705	\$8,122	\$0	\$0	\$0	\$0	\$8,122

Alternative Transportation Expenditures	Measure A Revenues						Non-Measure A Revenues				Total Project Cost
Project Descriptions	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities											
Maintenance, Repair, Improvement & Engineering of Bike & Ped Facilities	\$287	\$287	\$287	\$287	\$287	\$1,437				0	\$1,437
						\$0				0	\$0
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	\$287	\$287	\$287	\$287	\$287	\$1,437	\$0	\$0	\$0	\$0	\$1,437

TOTAL EXPENDITURES	\$1,887	\$1,958	\$1,487	\$2,235	\$1,992	\$9,559	\$0	\$0	\$0	\$0	\$9,559
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Alternative Transportation Summary	
TOTAL MEASURE A ALLOCATION (FY 2010/11 TO 2014/15)	\$9,559
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2014/15	15%
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTION	\$1,437
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	15%

City of Santa Maria
Five Year Measure A Program of Projects (FY 2010 -15)
Measure A Local Street and Transportation Improvements Submittal Form
(Figures in \$000)

Local Street & Transportation Improvements	Measure A Revenues						Non-Measure A Revenues				Total Project Cost	
	Project Descriptions	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal		TOTAL Non-Measure A Revenues
Maintenance, Improvement or Construction of Roadways & Bridges												
Concrete maintenance & improvements	\$875	\$892	\$835	\$885	\$895	\$4,382					0	\$4,382
Asphalt maintenance & improvements	\$950	\$975	\$923	\$967	\$985	\$4,800					0	\$4,800
Bridge maintenance and inspections	\$50	\$56	\$47	\$55	\$58	\$266					0	\$266
Safety Improvements												
Signage replacements and improvements	\$50	\$56	\$45	\$55	\$58	\$264					0	\$264
Street lighting maintenance & improvements	\$160	\$177	\$151	\$175	\$185	\$848					0	\$848
Pavement delineation & maintenance	\$51	\$52	\$44	\$50	\$53	\$250					0	\$250
Urban Forestry Street Tree Program												
Tree root trimming	\$55	\$55	\$50	\$53	\$56	\$269					0	\$269
Tree trimming placement & removals	\$50	\$52	\$45	\$51	\$55	\$253					0	\$253
Roadway Drainage Facilities												
Storm drainage improvements	\$175	\$185	\$168	\$180	\$189	\$897					0	\$897
Cross-Gutter & spandral repair	\$152	\$154	\$145	\$152	\$163	\$766					0	\$766
Curb & gutter maintenance	\$165	\$167	\$153	\$165	\$176	\$826					0	\$826
Traffic Signal Coordination, Intersection Channelization												
Traffic signal enhancements	\$80	\$83	\$73	\$80	\$83	\$399					0	\$399
Traffic signal coordination improvements	\$75	\$78	\$65	\$75	\$79	\$372					0	\$372
Traffic signal maintenance	\$125	\$131	\$115	\$129	\$138	\$638					0	\$638
Traffic Management												
Traffic circulation improvements	\$250	\$270	\$241	\$264	\$270	\$1,295					0	\$1,295
Landscaping Maintenance												
Weed Abatement - ROW	\$50	\$55	\$42	\$53	\$55	\$255					0	\$255
Highway Improvements												
Regional Project Support	\$50	\$56	\$43	\$55	\$57	\$261					0	\$261
TOTAL	\$3,362	\$3,493	\$3,184	\$3,444	\$3,555	\$17,038	\$0	\$0	\$0	\$0	\$0	\$17,038

Alternative Transportation Expenditures	Measure A Revenues						Non-Measure A Revenues				Total Project Cost	
	Project Descriptions	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal		TOTAL Non-Measure A Revenues
Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities												
Pedestrian crossing enhancements	\$26	\$27	\$24	\$25	\$28	\$130					0	\$130
Class I, II & III bikeway improvements	\$60	\$63	\$52	\$62	\$65	\$302					0	\$302
ADA Upgrades	\$155	\$162	\$149	\$160	\$164	\$790					0	\$790
Safe Routes to School Improvements												
Handicap ramp improvements	\$175	\$177	\$169	\$175	\$178	\$874					0	\$874
Alley ramps	\$55	\$61	\$49	\$61	\$63	\$289					0	\$289
Sidewalk improvements	\$122	\$127	\$120	\$125	\$129	\$623					0	\$623
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	\$593	\$617	\$562	\$608	\$627	\$3,007	\$0	\$0	\$0	\$0	\$0	\$3,007

TOTAL EXPENDITURES	\$3,955	\$4,110	\$3,746	\$4,052	\$4,182	\$20,045	\$0	\$0	\$0	\$0	\$0	\$20,045
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Alternative Transportation Summary	
TOTAL MEASURE A ALLOCATION (FY 2010/11 TO 2014/15)	\$20,045
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2014/15	15%
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTION	\$3,007
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	15%

City of Solvang
Five Year Measure A Program of Projects (FY 2010 -15)
Measure A Local Street and Transportation Improvements Submittal Form
(Figures in \$000)

Local Street & Transportation Improvements	Measure A Revenues						Non-Measure A Revenues				Total Project Cost
Project Descriptions	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Maintenance, Improvement or Construction of Roadways & Bridges											
Slurry Seal			\$72			\$72				0	\$72
Pavement Overlay	\$45	\$135	\$169	\$121	\$152	\$621				0	\$621
Miscellaneous Road Repairs	\$59	\$60	\$61	\$63	\$66	\$309				0	\$309
Safety Improvements											
Alisal Road Safety Project	\$30					\$30		\$360		360	\$390
						\$0				0	\$0
						\$0				0	\$0
Urban Forestry Street Tree Program											
Tree Management	\$20	\$10	\$10	\$10	\$10	\$60				0	\$60
						\$0				0	\$0
TOTAL	\$154	\$205	\$313	\$194	\$227	\$1,093	\$0	\$360	\$0	\$360	\$1,453

Alternative Transportation Expenditures	Measure A Revenues						Non-Measure A Revenues				Total Project Cost
Project Descriptions	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities											
Sidewalk Infill and Repair	\$95	\$70		\$117	\$113	\$395				0	\$395
Access Ramps	\$78	\$61				\$139				0	\$139
						\$0				0	\$0
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	\$173	\$131	\$0	\$117	\$113	\$534	\$0	\$0	\$0	\$0	\$534

TOTAL EXPENDITURES	\$327	\$336	\$313	\$311	\$340	\$1,626	\$0	\$360	\$0	\$360	\$1,986
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Alternative Transportation Summary	
TOTAL MEASURE A ALLOCATION (FY 2010/11 TO 2014/15)	\$1,626
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2014/15	15%
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTION	\$534
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	33%

County of Santa Barbara - North County
Five Year Measure A Program of Projects (FY 2010 -15)
Measure A Local Street and Transportation Improvements Submittal Form
(Figures in \$000)

Local Street & Transportation Improvements	Measure A Revenues						Non-Measure A Revenues				Total Project Cost
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State*	Federal	TOTAL Non-Measure A Revenues	
Corrective Maintenance											
Roadway Surface Maintenance and Repair	\$874	\$752	\$729	\$751	\$992	\$4,098		\$3,050		3,050	\$7,148
Bridge Maintenance	\$10	\$10	\$15	\$15	\$15	\$65				0	\$65
Roadway Drainage Maintenance/Culvert Repair and Replacements	\$300	\$325	\$325	\$350	\$350	\$1,650				0	\$1,650
						\$0				0	\$0
Preventive Maintenance											
Seal Coats (Fog, Micro Seals)	\$40	\$200	\$200	\$250	\$300	\$990		\$170		170	\$1,160
Overlay/Scrub Seals	\$900	\$600	\$526	\$647	\$835	\$3,508		\$7,400		7,400	\$10,908
Minor Projects	\$50	\$50	\$50	\$50	\$50	\$250				0	\$250
						\$0				0	\$0
Urban Forestry Street Tree Program											
Tree Maintenance	\$200	\$225	\$225	\$230	\$235	\$1,115				0	\$1,115
										0	
Storm/Fire Damage Repair to Transportation Facilities											
Jalama Road MP4.4		\$200				\$200		\$200	\$1,750	1,950	\$2,150
										0	
Bridge Replacements/Seismic Retrofits											
Jalama Road Bridge Seismic Retrofit (Br. No. 51C-017)	\$25	\$25				\$50		\$130	\$1,000	1,130	\$1,180
Jonata Park Road Bridge Replacement (Br. No. 51C-226)	\$25	\$25	\$50	\$270		\$370		\$20	\$2,656	2,676	\$3,046
Black Road Bridge Replacement (Br. No. 51C-031)	\$50	\$110	\$300			\$460			\$2,625	2,625	\$3,085
Jalama Road Bridge Rehabilitation (Br. No. 51C-013)	\$25	\$155				\$180			\$720	720	\$900
Ave of the Flags Bridge Replacement (Br. No. 51C-173)	\$25					\$25		\$145	\$1,115	1,260	\$1,285
Floradale Bridge Replacement (Br. No. 51C-006)	\$25	\$50	\$75	\$150		\$300		\$980	\$7,545	8,525	\$8,825
						\$0				0	\$0
Roadway Improvements											
Foxen Canyon Road at Santa Maria Mesa	\$15	\$25				\$40			\$250	250	\$290
Harris Grade Road Improvements	\$90					\$90			\$500	500	\$590
						\$0				0	\$0
Traffic Maintenance											
School Zone Refreshing	\$50	\$55	\$60	\$65	\$75	\$305				0	\$305
No Parking/Speed Limit/Stop sign installation	\$75	\$80	\$80	\$85	\$90	\$410				0	\$410
Traffic Striping Refreshing	\$75	\$85	\$85	\$90	\$100	\$435				0	\$435
						\$0				0	\$0
TOTAL	\$2,854	\$2,972	\$2,720	\$2,953	\$3,042	\$14,541	\$0	\$12,095	\$18,161	\$30,256	\$44,797

This Column Santa Barbara County Only
Class 2 Bikeway Maintenance Expenditure - Count as Alternative Transportation Expenditure
150
150
400
25
25
5
50
\$805

Alternative Transportation Expenditures	Measure A Revenues						Non-Measure A Revenues				Total Project Cost
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities											\$0
Neighborhood Sidewalk Replacements - Partnership Program	\$25	\$50	\$50	\$50	\$50	\$225	\$115			115	\$340
Hardscape Repairs and Maintenance	\$150	\$125	\$100	\$100	\$110	\$585		\$1,000		1,000	\$1,585
						\$0				0	\$0
Safe Routes to School Improvements											\$0
						\$0				0	\$0
						\$0				0	\$0
						\$0				0	\$0
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	\$175	\$175	\$150	\$150	\$160	\$810	\$115	\$1,000	\$0	\$1,115	\$1,925

TOTAL EXPENDITURES	\$3,029	\$3,147	\$2,870	\$3,103	\$3,202	\$15,351	\$115	\$13,095	\$18,161	\$31,371	\$46,722
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Alternative Transportation Summary	
TOTAL MEASURE A ALLOCATION (FY 2010/11 TO 2014/15)	\$15,351
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2014/15	10%
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTION (INCLUDING CLASS 2 BIKEWAY MAINTENANCE EXPENDITURES)	\$1,615
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	11%

* Note: State Funding includes Proposition 1B Revenues and Proposition 42 swap for new gas tax revenues

City of Carpinteria
Five Year Measure A Program of Projects (FY 2010 -15)
Measure A Local Street and Transportation Improvements Submittal Form
(Figures in \$000)

Local Street & Transportation Improvements	Measure A Revenues					TOTAL Measure A Revenues	Non-Measure A Revenues			TOTAL Non-Measure A Revenues	Total Project Cost
	Project Descriptions	FY 10/11	FY 11/12	FY 12/13	FY 13/14		FY 14/15	Local	State		
Maintainance, Improvement or Construction of Roadways & Bridges											
Street Maintenance Program	\$100	\$100	\$100	\$100	\$100	\$500	\$400	\$1,625		\$2,025	\$2,525
Street Maintenance Program - Capital Maint./Pavement Rehab. (Local Streets)	\$100	\$100	\$100	\$100	\$100	\$500	\$600			\$600	\$1,100
Street Maintenance Program - Capital Maint./Pavement Rehab. (2009/10)						\$0	\$400		\$600	\$1,000	\$1,000
Street Maintenance Program - Capital Maint./Pavement Rehab. (2010/11)						\$0	\$200		\$300	\$500	\$500
Right-of-Way Maintenance Program	\$20	\$20	\$20	\$20	\$20	\$100	\$975			\$975	\$1,075
Transportation, Parking and Lighting Program						\$0	\$1,425			\$1,425	\$1,425
Carpinteria Avenue Bridge Replacement Project	\$100	\$100	\$100	\$100	\$100	\$500	\$0	\$500	\$9,000	\$9,500	\$10,000
Third Street and Ash Avenue Roadway and Drainage Improvements	\$70					\$70	\$200			\$200	\$270
Ash Avenue Storm Water Lift Station			\$20	\$20		\$40	\$80	\$480		\$560	\$600
Linden Avenue Storm Drain Extensions				\$20	\$20	\$40	\$80	\$480		\$560	\$600
Safety Improvements											
Linden Avenue and Santa Ynez Avenue Overcrossing Guardrail Replacement				\$20	\$20	\$40			\$160	\$160	\$200
						\$0				\$0	\$0
						\$0				\$0	\$0
Urban Forestry Street Tree Program											
Street Tree Management Program	\$15	\$15	\$15	\$15	\$15	\$75	\$425			\$425	\$500
Storm Damage Repair to Transportation Facilities											
Via Real Storm Water Management Project						\$0	\$250			\$250	\$250
										\$0	\$0
Traffic Signal Coordination, Intersection Channelization											
Carpinteria Avenue/Paem Avenue Intersection Signalization			\$45	\$20		\$65	\$160	\$350		\$510	\$575
Traffic Management											
Traffic Operations Program	\$15	\$15	\$20	\$20	\$25	\$95	\$50			\$50	\$145
						\$0				\$0	\$0
Landscaping Maintenance											
Landscape Maintenance Program	\$25	\$25	\$25	\$25	\$25	\$125		\$250		\$250	\$375
Malibu Drive Vegetation Maintenance Project	\$20					\$20				\$0	\$20
						\$0				\$0	\$0
Highway Improvements											
Linden Avenue and Casitas Pass Interchange Replacement	\$20	\$20	\$25	\$45	\$45	\$155	\$1,250			\$1,250	\$1,405
Venture County to Carpinteria US 101 HOV Project	\$10	\$10	\$10	\$10	\$10	\$50	\$40			\$40	\$90
Santa Barbara to Carpinteria US HOV Project	\$10	\$10	\$10	\$10	\$10	\$50	\$40			\$40	\$90
TOTAL	\$505	\$415	\$490	\$525	\$490	\$2,425	\$6,575	\$3,685	\$10,060	\$20,320	\$22,745

Alternative Transportation Expenditures	Measure A Revenues					TOTAL Measure A Revenues	Non-Measure A Revenues			TOTAL Non-Measure A Revenues	Total Project Cost
	Project Descriptions	FY 10/11	FY 11/12	FY 12/13	FY 13/14		FY 14/15	Local	State		
Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities											
Concrete Repair Program/Curb Ramp Program 2009/10						\$0	\$150			\$150	\$150
Concrete Repair Program/Curb Ramp Program 2010/11	\$40		\$40	\$40	\$40	\$160	\$180			\$180	\$340
Ash Avenue Sidewalk Infill Project	\$25					\$25	\$60			\$60	\$85
Ash Avenue Curb Ramp Installation Project	\$20					\$20				\$0	\$20
Carpinteria Avenue Sidewalk Infill Project		\$45	\$20			\$65	\$135			\$135	\$200
El Carro Lane Sidewalk Improvements	\$40					\$40	\$100			\$100	\$140
Ninth Street Pedestrian Bridge Rehabilitation Project		\$40				\$40		\$250		\$250	\$290
Santa Monica Creek Pedestrian Bridge Near Via Real Rehabilitation Project		\$20				\$20		\$200		\$200	\$220
Santa Monica Creek Pedestrian Bridge Near El Carro Lane Rehabilitation Project			\$40			\$40	\$160			\$160	\$200
						\$0				\$0	\$0
Safe Routes to School Improvements											
Concha Loma Drive/Calle Ocho Intersection Improvements			\$20	\$20		\$40		\$160		\$160	\$200
Linden Avenue/Nipomo Drive Intersectin Improvements		\$60				\$60		\$240		\$240	\$300
Carpinteria Avenue/Santa Ynez Avenue Intersection Improvements				\$40	\$40	\$80		\$320		\$320	\$400
Reduced Transit Fares for Seniors & Disabled											
Easy Lift Transportation	\$12	\$12	\$12	\$12	\$12	\$60				\$0	\$60
Bus and Rail Transit Services and Facilities											
Seaside Shuttle Service	\$60	\$60	\$60	\$60	\$60	\$300				\$0	\$300
Help of Carpinteria	\$8	\$8	\$8	\$8	\$8	\$40				\$0	\$40
						\$0				\$0	\$0
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	\$205	\$245	\$200	\$180	\$160	\$990	\$785	\$1,170	\$0	\$1,955	\$2,945

TOTAL EXPENDITURES	\$710	\$660	\$690	\$705	\$650	\$3,415	\$7,360	\$4,855	\$10,060	\$22,275	\$25,690
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Alternative Transportation Summary	
TOTAL MEASURE A ALLOCATION (FY 2010/11 TO 2014/15)	\$3,415
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2014/15	10%
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTION	\$990
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	29%

City of Goleta
Five Year Measure A Program of Projects (FY 2010 -15)
Measure A Local Street and Transportation Improvements Submittal Form
(Figures in \$000)

Local Street & Transportation Improvements	Measure A Revenues					TOTAL Measure A Revenues	Non-Measure A Revenues			TOTAL Non-Measure A Revenues	Total Project Cost
	Project Descriptions	FY 10/11	FY 11/12	FY 12/13	FY 13/14		FY 14/15	Local	State		
Maintainance, Improvement or Construction of Roadways & Bridges											
Pavement Rehabilitation	\$167	\$390	\$293	\$374	\$409	\$1,633				0	\$1,633
Preventative Maintenance	\$100	\$100	\$100	\$100	\$100	\$500				0	\$500
Striping and Signage	\$50	\$50	\$50	\$50	\$50	\$250				0	\$250
Safety Improvements											
						\$0				0	\$0
						\$0				0	\$0
						\$0				0	\$0
Urban Forestry Street Tree Program											
Street Tree Maintenance	\$175	\$175	\$175	\$175	\$175	\$875				0	\$875
						\$0				0	\$0
						\$0				0	\$0
Storm Damage Repair to Transportation Facilities											
						\$0				0	\$0
						\$0				0	\$0
						\$0				0	\$0
Roadway Drainage Facilities											
Las Vegas/San Pedro Creek Culvert Replacement	\$126	\$0	\$0	\$0	\$0	\$126				0	\$126
						\$0				0	\$0
						\$0				0	\$0
Traffic Signal Coordination, Intersection Channelization											
Traffic Signal Maintenance	\$200	\$200	\$200	\$200	\$200	\$1,000				0	\$1,000
						\$0				0	\$0
						\$0				0	\$0
Traffic Management											
						\$0				0	\$0
						\$0				0	\$0
						\$0				0	\$0
Landscaping Maintenance											
Median Maintenace	\$100	\$100	\$100	\$100	\$100	\$500				0	\$500
						\$0				0	\$0
						\$0				0	\$0
Highway Improvements											
Highway 101 Overcrossing	\$205	\$0	\$0	\$0	\$0	\$205				0	\$205
						\$0				0	\$0
						\$0				0	\$0
Matching Funds for State and Regional Programs and Projects											
Miscellaneous Capitol Improvement Projects	\$0	\$150	\$150	\$150	\$150	\$600				0	\$600
						\$0				0	\$0
						\$0				0	\$0
						\$0				0	\$0
TOTAL	\$1,123	\$1,165	\$1,068	\$1,149	\$1,184	\$5,689	\$0	\$0	\$0	\$0	\$5,689

Alternative Transportation Expenditures	Measure A Revenues					TOTAL Measure A Revenues	Non-Measure A Revenues			TOTAL Non-Measure A Revenues	Total Project Cost
	Project Descriptions	FY 10/11	FY 11/12	FY 12/13	FY 13/14		FY 14/15	Local	State		
Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities											
Concrete Maintenance and Access Ramps	\$80	\$84	\$74	\$83	\$86	\$407				0	\$407
						\$0				0	\$0
						\$0				0	\$0
Safe Routes to School Improvements											
School Crossings	\$20	\$20	\$20	\$20	\$20	\$100				0	\$100
						\$0				0	\$0
						\$0				0	\$0
Reduced Transit Fares for Seniors & Disabled											
EasyLift	\$25	\$25	\$25	\$25	\$25	\$125				0	\$125
						\$0				0	\$0
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	\$125	\$129	\$119	\$128	\$131	\$632	\$0	\$0	\$0	\$0	\$632

TOTAL EXPENDITURES	\$1,248	\$1,294	\$1,187	\$1,277	\$1,315	\$6,321	\$0	\$0	\$0	\$0	\$6,321
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Alternative Transportation Summary	
TOTAL MEASURE A ALLOCATION (FY 2010/11 TO 2014/15)	\$6,321
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2014/15	10%
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTION	\$632
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	10%

City of Santa Barbara
 Five Year Measure A Program of Projects (FY 2010 -15)
 Measure A Local Street and Transportation Improvements Submittal Form
 (Figures in \$000)

Local Street & Transportation Improvements	Measure A Revenues					Non-Measure A Revenues				Total Project Cost	
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal		TOTAL Non-Measure A Revenues
Maintainance, Improvement or Construction of Roadways & Bridges											
Pavement Maintenance (Capital)	\$304	\$433	\$226	\$367	\$376	\$1,705	\$414	\$1,047	\$2,250	\$3,711	\$5,417
Bridge Preventative Maintenance (Capital)						\$0	\$75			\$75	\$75
Roadway Maintenance & Sidewalks (Operations)	\$586	\$595	\$604	\$613	\$622	\$3,020	\$2,928			\$2,928	\$5,948
Engineering Services (Operations)	\$657	\$667	\$677	\$687	\$697	\$3,385	\$150			\$150	\$3,535
Safety Improvements											
Traffic Signal Operational Improvements (Capital)						\$0	\$75			\$75	\$75
											\$0
Storm Damage Repair to Transportation Facilities											
Storm Drain Repair & Maintenance (Operations)	\$231	\$235	\$238	\$242	\$246	\$1,192	\$511			\$511	\$1,703
Roadway Drainage Facilities											
Mission Creek Flood Control (Capital)						\$0	\$50			\$50	\$50
Drainage Improvements (Capital)						\$0	\$100			\$100	\$100
Traffic Signal Coordination, Intersection Channelization											
Traffic Signal Maintenance (Capital)						\$0	\$75			\$75	\$75
Traffic Signal Maintenance (Operations)						\$0	\$1,247			\$1,247	\$1,247
										\$0	\$0
Traffic Management											
Traffic Operations (Operations)						\$0	\$921			\$921	\$921
Transportation Planning (Operations)						\$0	\$859			\$859	\$859
Downtown Parking (Operations)						\$0					
Traffic Markings & Signage (Operations)						\$0	\$854			\$854	\$854
										\$0	\$0
Highway Improvements											
Highway 101 Operational Improvements (Capital)						\$0	\$50			\$50	\$50
Matching Funds for State and Regional Programs and Projects											
Mason Street Bridge Replacement (Capital)						\$0	\$100			\$100	\$100
TOTAL	\$1,778	\$1,930	\$1,745	\$1,909	\$1,941	\$9,303	\$8,409	\$1,047	\$2,250	\$11,706	\$21,009

Alternative Transportation Expenditures	Measure A Revenues					Non-Measure A Revenues				Total Project Cost	
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal		TOTAL Non-Measure A Revenues
Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities											\$0
Sidewalk Maintenance (Capital)	\$250	\$200	\$100	\$150	\$200	\$900				0	\$900
Sidewalk Access Ramps (Capital)	\$50	\$50	\$50	\$50	\$50	\$250				0	\$250
						\$0				0	\$0
Safe Routes to School Improvements											
Jake Boysel Multipurpose Pathway (Capital)						\$0	\$100		\$809	909	\$909
						\$0				0	\$0
						\$0				0	\$0
Reduced Transit Fares for Seniors & Disabled											
Easy Lift	\$229	\$233	\$236	\$240	\$243	\$1,182				0	\$1,182
						\$0				0	\$0
						\$0				0	\$0
Bus and Rail Transit Services and Facilities											
Shuttle Bus Program	\$698	\$708	\$719	\$729	\$740	\$3,594				0	\$3,594
						\$0				0	\$0
Programs, Education, & Incentives to Reduce Single Occupant Auto Trips or Transportation Demand											
Alternative Transportation (Operations)						\$0	\$410			410	\$410
						\$0				0	\$0
						\$0				0	\$0
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	\$1,227	\$1,191	\$1,105	\$1,169	\$1,234	\$5,926	\$510	\$0	\$809	\$1,318	\$7,244

TOTAL EXPENDITURES	\$3,005	\$3,121	\$2,850	\$3,078	\$3,175	\$15,229	\$8,919	\$1,047	\$3,059	\$13,024	\$28,253
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Alternative Transportation Summary	
TOTAL MEASURE A ALLOCATION (FY 2010/11 TO 2014/15)	\$15,229
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2014/15	10%
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTION	\$5,926
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	39%



DRAFT Measure A Program of Projects

Fiscal Years 2010/11 through 2014/2015

Authority Programs of Projects

Highway 101 HOV Widening

North County Authority Sub-program

- Specialized Transit for Elderly and Disabled
- Safe Routes to School, Bicycle & Pedestrian Program
 - Carpool and Vanpool Program
 - Interregional Transit Program
- North County Named Regional Projects

South Coast Authority Sub-program

- Safe Routes to School Program
- Bicycle and Pedestrian Program
- South Coast Transit Capital Program
- SBMTD South Coast Transit Operations
 - Interregional Transit Program
- Specialized Transit for Elderly and Disabled
- South Coast Carpool and Vanpool Program
 - Commuter/Passenger Rail
- South Coast Named Regional Projects

Five Year Measure A Program of Projects (FY 2010-15)
Measure A Authority Program of Projects
Highway 101 HOV Project
(Figures in \$000)

Highway 101 HOV Widening Project	Measure A Expenditures					Measure A Revenues 5-Year Total	Non-Measure A Expenditures			Project Cost during 5-Year Period
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15		Local	State	Federal	
Project Descriptions and Expenditures										
Hwy 101 Widening - Phase 4 (Segment 1)										
Planning	\$100					\$100				\$100
Project Development (Environmental, PS&E, RW Support)	\$150	\$351	\$1,164	\$976	\$416	\$3,057		\$18,892		\$21,949
Right of Way Capital	\$0	\$285	\$695	\$751	\$425	\$2,156				\$2,156
Construction (Capital and Support)	\$0					\$0				\$0
Project Subtotal	\$250	\$636	\$1,859	\$1,727	\$841	\$5,313	\$0	\$18,892	\$0	\$24,205
TOTALS	\$250	\$636	\$1,859	\$1,727	\$841	\$5,313	\$0	\$18,892	\$0	\$24,205

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

The program will reduce fares charged to the elderly, the handicapped, and the transportation disadvantaged by funding the operating expenses of specialized transit service providers in the North County.

	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15
<u>North County</u>					
<u>Lompoc Valley</u>					
City of Lompoc Transit (COLT)					
Lompoc Valley Total	\$30,789	\$31,952	\$29,227	\$31,519	\$32,496
<u>Santa Maria Valley</u>					
Guadalupe Transit					
Guadalupe Total	\$5,420	\$5,436	\$5,399	\$5,430	\$5,443
Santa Maria Area Transit (SMAT)					
SMAT Total	\$44,319	\$46,371	\$41,562	\$45,606	\$47,330
Santa Maria Organization of Transportation Helpers (SMOOTH)					
SMOOTH Total	\$39,318	\$40,614	\$37,576	\$40,131	\$41,220
<u>Santa Ynez Valley</u>					
Santa Ynez Valley Transit (SYVT)					
Santa Ynez Valley Total	\$10,360	\$10,752	\$9,835	\$10,606	\$10,935
NORTH COUNTY TOTAL	\$130,206	\$135,124	\$123,599	\$133,292	\$137,424

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

Five Year Measure A Program of Projects (FY 2010-15)
 Measure A Authority Program of Projects
 North County Safe Routes to School, Bicycle and Pedestrian Program
 (Figures in \$000)

North County Safe Routes to School, Bicycle and Pedestrian Program	Measure A Revenues					Non-Measure A Revenues				Total Project Cost	
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Available Revenues	\$87	\$90	\$82	\$89	\$92	\$440					

SBCAG will be conducting a Call For Projects for the North County Safe Routes to School, Bicycle and Pedestrian Program in Fall 2010. Projects selected for this program will be included in future Programs of Projects.

Five Year Measure A Program of Projects (FY 2010 -15)
Measure A Authority Program of Projects
North County Carpool and Vanpool Program
(Figures in \$000)

North County Carpool and Vanpool Program	Measure A Revenues						Non-Measure A Revenues				Total Project Cost
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Available Revenues	\$58	\$60	\$55	\$59	\$61	\$293					
Project Descriptions and Expenditures											
Employer Consulting and Outreach	\$2	\$2	\$2	\$2	\$2	\$10				\$0	\$10
Employer Consulting and Outreach	\$2	\$2	\$2	\$2	\$2	\$10					\$10
Carpool Matching System Management	\$5	\$5	\$5	\$5	\$5	\$25				\$0	\$25
Carpool Matching System Management Totals	\$5	\$5	\$5	\$5	\$5	\$25	\$0	\$0	\$0	\$0	\$25
Vanpool Formation Assistance	\$1	\$1	\$1	\$1	\$1	\$5					\$5
Vanpool Formation Assistance Totals	\$1	\$1	\$1	\$1	\$1	\$5	\$0	\$0	\$0	\$0	\$5
Commuter Education and Outreach	\$30	\$30	\$30	\$30	\$30	\$150					\$150
Community Education and Outreach Totals	\$30	\$30	\$30	\$30	\$30	\$150	\$0	\$0	\$0	\$0	\$150
General Marketing	\$16	\$16	\$16	\$16	\$16	\$80					\$80
General Marketing Totals	\$16	\$16	\$16	\$16	\$16	\$80	\$0	\$0	\$0	\$0	\$80
Incentives	\$4	\$6	\$1	\$5	\$7	\$23					\$23
Incentives Totals	\$4	\$6	\$1	\$5	\$7	\$23	\$0	\$0	\$0	\$0	\$23
TOTALS	\$58	\$60	\$55	\$59	\$61	\$293	\$0	\$0	\$0	\$0	\$293

Five Year Measure A Program of Projects (FY 2010 -15)
Measure A Authority Program of Projects
North County Interregional Transit Program
(Figures in \$000)

North County Interregional Transit Program	Measure A Revenues					Non-Measure A Revenues				Total Project Cost	
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal		TOTAL Non-Measure A Revenues
Available Revenues	\$651	\$676	\$618	\$667	\$687	\$3,298					
Project Descriptions and Expenditures											
Operating											
Clean Air Express	\$80	\$250	\$300	\$300	\$300	\$1,230	\$300			\$300	\$1,530
Valley Express	\$50	\$0	\$0	\$0	\$0						
Operating Totals	\$130	\$250	\$300	\$300	\$300	\$1,280	\$300	\$0	\$0	\$300	\$1,580
Capital - Transit Vehicles and Facilities											
Clean Air Express	\$600	\$1,200				\$1,800				\$0	\$1,800
Capital - Transit Vehicles and Facilities Totals	\$600	\$1,200	\$0	\$0	\$0	\$1,800	\$0	\$0	\$0	\$0	\$1,800
Marketing and Promotions											
Clean Air Express	\$20	\$20	\$20	\$20	\$20	\$100				\$0	\$100
Marketing and Promotions Totals	\$20	\$20	\$20	\$20	\$20	\$100	\$0	\$0	\$0	\$0	\$100
TOTALS	\$750	\$1,470	\$320	\$320	\$320	\$3,180	\$300	\$0	\$0	\$300	\$3,480

Five Year Measure A Program of Projects (FY 2010-15)
Measure A Authority Program of Projects
North County Regional Projects
(Figures in \$000)

North County Regional Projects	Measure A Revenues					Measure A Revenues 5-Year Total	Non-Measure A Revenues				TOTAL Non-Measure A Revenues	Project Cost during 5-Year Period
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15		Local	State	Federal	Other		
Project Descriptions and Expenditures												
Hwy 101/Union Valley Parkway Interchange												
Planning	\$0					\$0					\$0	\$0
Project Development (Environmental, PS&E, RW Support)	\$0					\$0		\$1,447			\$1,447	\$1,447
Right of Way Capital	\$2,022					\$2,022					\$0	\$2,022
Construction (Capital and Support)	\$0	\$2,346	\$5,632			\$7,978		\$14,828			\$14,828	\$22,806
Hwy 101/Union Valley Parkway Interchange Totals	\$2,022	\$2,346	\$5,632	\$0	\$0	\$10,000	\$0	\$16,275	\$0	\$0	\$16,275	\$26,275
Hwy 101/Santa Maria River Bridges												
Planning						\$0					\$0	\$0
Project Development (Environmental, PS&E, RW Support)						\$0					\$0	\$0
Right of Way Capital						\$0					\$0	\$0
Construction (Capital and Support)	\$3,333	\$3,333	\$3,334			\$10,000	\$2,700	\$31,600			\$34,300	\$44,300
Hwy 101/Santa Maria River Bridges Totals	\$3,333	\$3,333	\$3,334	\$0	\$0	\$10,000	\$2,700	\$31,600	\$0	\$0	\$34,300	\$44,300
Hwy 166 Safety Improvements												
Planning						\$0					\$0	\$0
Project Development (Environmental, PS&E, RW Support)	\$104	\$104	\$104	\$104		\$414					\$0	\$414
Right of Way Capital			\$258	\$258		\$516					\$0	\$516
Construction (Capital and Support)					\$1,035	\$1,035					\$0	\$1,035
Hwy 166 Safety Improvements Totals	\$104	\$104	\$362	\$362	\$1,035	\$1,965	\$0	\$0	\$0	\$0	\$0	\$1,965
Solvang Circulation Improvements												
Planning						\$0					\$0	\$0
Project Development (Environmental, PS&E, RW Support)						\$0					\$850	\$850
Right of Way Capital						\$0					\$1,000	\$1,000
Construction (Capital and Support)					\$1,500	\$1,500	\$550		\$2,338	\$500	\$3,388	\$4,888
Solvang Circulation Improvements Totals	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$550	\$0	\$2,338	\$2,350	\$5,238	\$6,738
Hwy 246 Passing Lanes - Phase I												
Planning						\$0					\$0	\$0
Project Development (Environmental, PS&E, RW Support)						\$0		\$2,381			\$2,381	\$2,381
Right of Way Capital						\$0		\$247			\$247	\$247
Construction (Capital and Support)				\$10,000	\$10,000	\$20,000					\$0	\$20,000
Hwy 246 Passing Lanes - Phase I Totals	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	\$0	\$2,628	\$0	\$0	\$2,628	\$22,628
Hwy 246 / Santa Ynez River Bridge Feasibility Study												
Planning	\$100	\$100	\$100			\$300	\$100				\$100	\$400
Project Development (Environmental, PS&E, RW Support)						\$0					\$0	\$0
Right of Way Capital						\$0					\$0	\$0
Construction (Capital and Support)						\$0					\$0	\$0
Hwy 246 / Santa Ynez River Bridge Feasibility Study Totals	\$100	\$100	\$100	\$0	\$0	\$300	\$100	\$0	\$0	\$0	\$100	\$400
Buellton Circulation Improvements												
Planning						\$0					\$0	\$0
Project Development (Environmental, PS&E, RW Support)						\$0	\$520				\$520	\$520
Right of Way Capital						\$0					\$0	\$0
Construction (Capital and Support)	\$600	\$2,400				\$3,000					\$0	\$3,000
Buellton Circulation Improvements Totals	\$600	\$2,400	\$0	\$0	\$0	\$3,000	\$520	\$0	\$0	\$0	\$520	\$3,520
Guadalupe Circulation Improvements												
Planning						\$0					\$0	\$0
Project Development (Environmental, PS&E, RW Support)	\$38	\$38	\$45	\$45	\$45	\$210					\$0	\$210
Right of Way Capital			\$22	\$22	\$22	\$65					\$0	\$65
Construction (Capital and Support)						\$0					\$0	\$0
Guadalupe Circulation Improvements Totals	\$38	\$38	\$67	\$67	\$67	\$275	\$0	\$0	\$0	\$0	\$0	\$275
TOTALS	\$6,196	\$8,320	\$9,494	\$10,428	\$12,602	\$47,040	\$3,870	\$50,503	\$2,338	\$2,350	\$59,061	\$106,101

Five Year Measure A Program of Projects (FY 2010-15)
 Measure A Authority Program of Projects
 South Coast Safe Routes To School Program
 (Figures in \$000)

South Coast Safe Routes to School Program	Measure A Revenues						Non-Measure A Revenues				Total Project Cost
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Available Revenues	\$376	\$390	\$357	\$385	\$397	\$1,906					

SBCAG will be conducting a Call For Projects for the South Coast Safe Routes to School Program in Fall 2010. Projects selected for this program will be included in future Programs of Projects.

Five Year Measure A Program of Projects (FY 2010-15)
 Measure A Authority Program of Projects
 South Coast Bicycle and Pedestrian Program
 (Figures in \$000)

South Coast Bicycle and Pedestrian Program	Measure A Revenues						Non-Measure A Revenues				Total Project Cost
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Available Revenues	\$376	\$390	\$357	\$385	\$397	\$1,906					

SBCAG will be conducting a Call For Projects for the South Coast Bicycle and Pedestrian Program in Fall 2010. Projects selected for this program will be included in future Programs of Projects.

Five Year Measure A Program of Projects (FY 2010 -15)
Measure A Authority Program of Projects
SBMTD South Coast Transit Capital Program
(Figures in \$000)

SBMTD South Coast Transit Capital Program	Measure A Revenues						Non-Measure A Revenues				Total Project Cost
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Available Revenues	\$781	\$811	\$742	\$800	\$825	\$3,958					
Project Descriptions and Expenditures											
MTD Transit Capital Projects											
Projects include, but are not limited to: buses, bus rehabilitation, facilities, radios and fareboxes, service vehicles, bus stop amenities, shop equipment, office equipment and furniture, or any other valid public transit purchase.	\$781	\$811	\$742	\$800	\$825	\$3,958	\$198	\$5,924	\$5,759	\$11,880	\$15,838
Transit Capital Projects Totals	\$781	\$811	\$742	\$800	\$825	\$3,958	\$198	\$5,924	\$5,759	\$11,880	\$15,838
TOTALS	\$781	\$811	\$742	\$800	\$825	\$3,958	\$198	\$5,924	\$5,759	\$11,880	\$15,838

Five Year Measure A Program of Projects (FY 2010 -15)
Measure A Authority Program of Projects
SBMTD South Coast Transit Operations Program
(Figures in \$000)

SBMTD South Coast Transit Operations Program	Measure A Revenues						Non-Measure A Revenues				Total Project Cost
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Available Revenues	\$1,677	\$1,741	\$1,591	\$1,717	\$1,771	\$8,497					
Project Descriptions and Expenditures											
Operating											
SBMTD Operating	\$1,677	\$1,741	\$1,591	\$1,717	\$1,771	\$8,497	\$83,960	\$0	\$24,061	\$108,021	\$116,518
Operating Totals	\$1,677	\$1,741	\$1,591	\$1,717	\$1,771	\$8,497	\$83,960	\$0	\$24,061	\$108,021	\$116,518
TOTALS	\$1,677	\$1,741	\$1,591	\$1,717	\$1,771	\$8,497	\$83,960	\$0	\$24,061	\$108,021	\$116,518

Five Year Measure A Program of Projects (FY 2010 -15)
Measure A Authority Program of Projects
South Coast Interregional Transit Program
(Figures in \$000)

South Coast Interregional Transit Program	Measure A Revenues						Non-Measure A Revenues				Total Project Cost
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Available Revenues	\$734	\$761	\$696	\$751	\$774	\$3,716					
Project Descriptions and Expenditures											
Planning											
Coastal Express	\$25	\$25	\$25	\$25	\$25	\$125				\$0	\$125
Planning Totals	\$25	\$25	\$25	\$25	\$25	\$125	\$0	\$0	\$0	\$0	\$125
Operating											
Coastal Express	\$625	\$675	\$650	\$700	\$725	\$3,375				\$0	\$3,375
Operating Totals	\$625	\$675	\$650	\$700	\$725	\$3,375	\$0	\$0	\$0	\$0	\$3,375
Capital - Transit Vehicles and Facilities											
Transit Service A						\$0				\$0	\$0
Capital - Transit Vehicles Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Marketing and Promotions											
Coastal Express	\$50	\$50	\$25	\$25	\$25	\$175				\$0	\$175
Marketing and Promotions Totals	\$50	\$50	\$25	\$25	\$25	\$175	\$0	\$0	\$0	\$0	\$175
TOTALS	\$700	\$750	\$700	\$750	\$775	\$3,675	\$0	\$0	\$0	\$0	\$3,675

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

The program will reduce fares charged to the elderly, the handicapped, and the transportation disadvantaged by funding the operating expenses of Easy Lift Transportation on the South Coast.

<u>South Coast</u>						TOTAL
Easy Lift	\$173,608	\$180,166	\$164,798	\$177,722	\$183,232	\$879,526
SOUTH COAST TOTAL	\$173,608	\$180,166	\$164,798	\$177,722	\$183,232	\$879,526

Five Year Measure A Program of Projects (FY 2010 -15)
Measure A Authority Program of Projects
South Coast Carpool and Vanpool Program
(Figures in \$000)

South Coast Carpool and Vanpool Program	Measure A Revenues					Non-Measure A Revenues				Total Project Cost	
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Available Revenues	\$203	\$210	\$192	\$207	\$214	\$1,026					
Project Descriptions and Expenditures											
Employer Consulting and Outreach											
	\$30	\$30	\$30	\$30	\$30	\$150	\$0	\$0	\$0	\$0	\$150
Employer Consulting and Outreach Total	\$30	\$30	\$30	\$30	\$30	\$150	\$0	\$0	\$0	\$0	\$150
Carpool Matching System Management											
	\$50	\$50	\$50	\$50	\$50	\$250	\$0	\$0	\$0	\$0	\$250
Carpool Matching System Management Totals	\$50	\$50	\$50	\$50	\$50	\$250	\$0	\$0	\$0	\$0	\$250
Vanpool Formation Assistance											
	\$3	\$3	\$3	\$3	\$3	\$15	\$0	\$0	\$0	\$0	\$15
Vanpool Formation Assistance Totals	\$3	\$3	\$3	\$3	\$3	\$15	\$0	\$0	\$0	\$0	\$15
Commuter Education and Outreach											
	\$70	\$70	\$70	\$70	\$70	\$350	\$0	\$0	\$0	\$0	\$350
Community Education and Outreach Totals	\$70	\$70	\$70	\$70	\$70	\$350	\$0	\$0	\$0	\$0	\$350
General Marketing											
	\$35	\$35	\$35	\$35	\$35	\$175	\$0	\$0	\$0	\$0	\$175
General Marketing Totals	\$35	\$35	\$35	\$35	\$35	\$175	\$0	\$0	\$0	\$0	\$175
Incentives											
	\$15	\$22	\$4	\$19	\$26	\$86	\$0	\$0	\$0	\$0	\$86
Incentives Totals	\$15	\$22	\$4	\$19	\$26	\$86	\$0	\$0	\$0	\$0	\$86
TOTALS	\$203	\$210	\$192	\$207	\$214	\$1,026	\$0	\$0	\$0	\$0	\$1,026

Five Year Measure A Program of Projects (FY 2010 -15)
Measure A Authority Program of Projects
South Coast Commuter/Passenger Rail Program
(Figures in \$000)

South Coast Commuter/Passenger Rail Program	Measure A Revenues						Non-Measure A Revenues				Total Project Cost
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Available Revenues	\$723	\$751	\$687	\$741	\$764	\$3,665					
Project Descriptions and Expenditures											
Planning											
Schedule Development	\$25	\$25	\$25	\$25	\$25	\$125				\$0	\$125
Service Plan Development	\$25	\$25	\$25	\$25	\$25	\$125					
Obtainment of Environmental Clearance	\$250	\$250				\$500					
Agreement Negotiations						\$0					
Planning Totals	\$300	\$300	\$50	\$50	\$50	\$125	\$0	\$0	\$0	\$0	\$125
Operating											
Operation Subsidies	\$100	\$100	\$100	\$100	\$100	\$500				\$0	\$500
Operating Totals	\$100	\$100	\$100	\$100	\$100	\$500	\$0	\$0	\$0	\$0	\$500
Marketing and Promotions											
	\$50	\$50	\$50	\$50	\$50	\$250				\$0	\$250
Marketing and Promotions Totals	\$50	\$50	\$50	\$50	\$50	\$250	\$0	\$0	\$0	\$0	\$250
TOTALS	\$450	\$450	\$200	\$200	\$200	\$875	\$0	\$0	\$0	\$0	\$875

Five Year Measure A Program of Projects (FY 2010-15)
Measure A Authority Program of Projects
South Coast Regional Named Highway Projects
 (Figures in \$000)

South Coast Regional Named Projects	Measure A Revenues					Non-Measure A Revenues				Project Cost during 5-Year Period
	FY 10/11	FY 11/12	FY 12/13	FY 13/14	FY 14/15	Measure A Revenues 5-Year Total	Local	State	Federal	
Project Descriptions and Expenditures										
Carpinteria Circulation Improvements										
Planning						\$0				\$0
Project Development (Environmental, PS&E, RW Support)	\$18	\$14	\$39	\$39		\$110				\$0
Right of Way Capital			\$5	\$5		\$10				\$0
Construction (Capital and Support)					\$293	\$293				\$0
Education						\$0				\$0
Maintenance						\$0				\$0
Project Subtotal	\$18	\$14	\$44	\$44	\$293	\$413	\$0	\$0	\$0	\$0
TOTALS	\$18	\$14	\$44	\$44	\$293	\$413	\$0	\$0	\$0	\$0