

STAFF REPORT

SUBJECT: Measure D Program of Projects

MEETING DATE: November 1, 2007

AGENDA ITEM: 5

RECOMMENDATION: Adopt a submittal format for local agencies to use when approving and submitting future POPs to SBCAG.

STAFF CONTACT: Sarkes Khachek

DISCUSSION:

At the October TTAC meeting, SBCAG staff presented the draft Measure D Local Program of Projects (POP) submittal form for adoption. The POP submittal form included project categories similar to the County of Santa Barbara's POP submittal form for Fiscal Year (FY) 2007-08. The new submittal format was created to follow through on the SBCAG's response to the Grand Jury Reports' recommendations to provide additional information and detail in Local POPs.

TTAC members discussed the submittal form and recommended in October that the following changes be made:

- Define how much Measure D funding is allocated annually to each category and project
- Combine the Corrective Maintenance and Preventative Maintenance categories into one category

The committee also requested that revised POPs that were originally submitted to staff in September be presented to the committee for review at the November meeting. The cities of Buellton, Carpinteria, Lompoc, Santa Barbara and Santa Maria provided revised POPs to SBCAG staff to see how well they matched up to the County of Santa Barbara's Program of Projects. Measure D POPs submitted by the previously mentioned jurisdictions, along with the County of Santa Barbara's POP, are attached for your review. The POPs submitted by Buellton, Carpinteria and Santa Barbara were modified by SBCAG Staff to fit categories identified in the County's format and are also included for review.

Although the cities of Goleta, Guadalupe and Solvang did not submit revised POPs, SBCAG staff formatted their respective POPs to follow the County's format. They are attached for review as well.

Additionally, TTAC members expressed their concern that not all modes or project categories included in the County of Santa Barbara's POP will be included in each jurisdiction's POP. The committee agreed that POPs can be formatted so that only project categories identified for Measure D allocation will be included in each respective POP.

SBCAG staff believes the new program of projects spreadsheet includes sufficient detail to address the Grand Jury's concerns through category headers with specific projects itemized under categories where appropriate. Some projects are treated as lump sums where itemizing projects can become very extensive, such as the maintenance category for street and road improvements. And it appears that the County's format will work as a standard format for all agencies. Therefore, SBCAG staff is recommending that TTAC approve the format. If in the future, if the format needs tweaking and modification, SBCAG staff will work with TTAC to make improvements to the format.

RECOMMENDATION: Staff is recommending that TTAC adopt a submittal format for local agencies to follow when adopting future POPs based on the County of Santa Barbara's 07/08 submittal. The new format would be submitted to the SBCAG board for approval at its November meeting.

ATTACHMENTS:

A. Measure Program of Projects Submittal Form

B. Revised Measure D Program of Projects for Fiscal Year 2007-08 for the cities of Buellton, Carpinteria, Guadalupe, Lompoc, Santa Barbara, Santa Maria, Solvang and County of Santa Barbara

Item 5 - Attachment A
FY 2008-2009 to FY 2009-2010 Measure D Program of Projects
Measure D - Local Program of Projects (Figures in \$000)

Project Description	Measure D				
	08-09	09-10	Local	State	Federal
Corrective and Preventative Maintenance					
Seismic Retrofits					
Storm Damage					
Capital Improvement Projects					
Bridge Replacements					
Alternative Transportation					
Other					
Totals	0	0	0	0	0

Table 4 (Continued)

FY 2007-2008 to FY 2009-2010 Measure D Program of Projects - Amendment 1
Measure D - Local Program of Projects - County of Santa Barbara (Figures in \$000)

Project Description	Program Year			Funding Source & Amount			
	07-08	08-09	09-10	Measure D	Local	State	Federal
Corrective Maintenance							
Roadway Surface Maint. & Repair	1,450	500	500	2,450			
Bridge Deck Seals	325	625	625	975			600
IV Sidewalks	350	350	350	600	450		
Neighborhood Sidewalk Replacements	350	350	350	1,050			
Minor Projects	350	350	350	1,050			
Preventative Maintenance							
Seal Coats (Fog, Micro Seal)	2,200	3,000	3,000	4,232		3,968	
Concrete Repairs	500	1,200	1,200	975		1,925	
Overlay/Scrub Seal	3,200	4,088	4,099	6,837		4,550	
SAMI (3 layer overlay)	1,400	1,750	1,850	0		1,000	4,000
Seismic Retrofits							
Rincon Hill Br. No. 51C-039	45	300	1,000	40		115	1,191
Cathedral Oaks Br. No. 51C-001	45	400	3,250	338		86	3,271
Ave of the Flags Br. No. 51C-173	225	500	500	25		115	1,085
Jalama Road Br. No. 51C-014	550	0	0	5		57	488
Jalama Road Br. No. 51C-016	45	750	0	17		75	704
Jalama Road Br. No. 51C-017	45	1,100	0	17		115	1,014
San Marcos Road Br. No. 51C-002	550	0	0	5		57	488
Storm Damage							
Zaca Station Dorm Dramage	120	25	0	145			
Jalama Road South of Bridge 51C-016	1,550	25	0	225			1,350
Santa Rosa Road - Shale Creek	85	25	0	110			
Capital Improvement Projects							
Summerland Phase 1	472	0	0	100		372	
SR2S - Santa Rosa Ped Bridge	500	0	0	100		400	
Roadway Safety Improvements	450	450	450	1,350			
Hollister Ave Widening Project report	100	1,100	1,300	500			2,000
Central Ave Extension	50	0	0	50			
Bridge Replacements							
Jonata Road 51C-225	2,300	0	0	250			2,050
Jonata Road 51C-226	125	800	2,500	455			2,970
Jalama Road Br. No. 51C-013	25	350	1,500	43			1,832
Puente Drive Br. No. 51C-058	250	500	3,000	483			3,267
Alternative Transportation							
GASB 34	75	75	75	225			
Easy Lift	63	63	63	189			
Lompoc Transit (In lieu of TDA)	38	38	38	114			
Cuyama Transit (In lieu of TDA)	4	4	4	12			
MTD Operations and Maintenance	84	84	84	252			
Totals	17,921	18,802	26,088	23,219	450	12,835	26,310

FY 2007-2008 to FY 2009-2010 Measure D Program of Projects
As submitted by Buellton City Staff
Measure D - Local Program of Anticipated Projects - City of Buellton
(measured in \$000)

Project Description	Program Year			Funding Source & Amount			
	07-08	08-09	09-10	Measure D	Local	State	Federal
Roadway Maintenance & Repair							
Roadway Surface Maint. & Repair	204.0	220.0	247.3	285.3	386.0		
Concrete Repairs	110.0	144.0	180.0	110.1	323.9	56.0	
Seal Coats (Fog, Micro Seal)	102.0	115.0	115.0	220.2	111.8		
Grind and Overlay Conventional AC	295.0	300.0	310.0	291.0	614.0	165.0	
Totals	711.0	779.0	852.3	906.6	1435.7	221.0	0.0

FY 2007-2008 to FY 2009-2010 Measure D Program of Projects
As revised by SBCAG Staff
Measure D - Local Program of Anticipated Projects - City of Buellton
(measured in \$000)

Project Description	Program Year			Funding Source & Amount			
	07-08	08-09	09-10	Measure D	Local	State	Federal
Corrective/Preventative Maintenance							
Roadway Surface Maint. & Repair	204.0	220.0	247.3	285.3	386.0		
Concrete Repairs	110.0	144.0	180.0	110.1	323.9	56.0	
Seal Coats (Fog, Micro Seal)	102.0	115.0	115.0	220.2	111.8		
Grind and Overlay Conventional AC	295.0	300.0	310.0	291.0	614.0	165.0	
Totals	711.0	779.0	852.3	906.6	1435.7	221.0	0.0

**CITY OF CARPINTERIA
FY 2007-2008 PROJECT CATEGORY FUNDING SUMMARY**

PROJECT CATEGORY	MEASURE D	UTILITY USER TAX	GAS TAX	GRANT FUNDS	GENERAL FUND
CAPITAL PROJECTS	\$120,000		\$98,100	\$1,380,600	\$66,900
• DRAINAGE/BRIDGE					
• PAVEMENT MANAGEMENT					
• PEDESTRIAN/SCHOOL/SIDEWALKS					
• TRAFFIC/STREET LIGHTS & OTHER					
TRANSIT ASSISTANCE	\$86,000			\$1,500	
• EASY LIFT/HELP					
• ELECTRIC SHUTTLE					
OPERATIONS & MAINTENANCE	\$588,000	\$243,000	\$560,800	\$292,000	\$131,000
• STREET/SIDEWALK MAINTENANCE					
• STORM DRAIN MAINTENANCE					
• TRAFFIC MARKING/SIGNAGE					
• TRAFFIC SIGNALS/STREET LIGHTS					
• ENGINEERING SERVICES					
• STREET TREE MAINTENANCE					
• BIKEWAY MAINTENANCE					
TOTAL	\$794,000	\$243,000	\$658,900	\$1,674,100	\$197,900

**CITY OF CARPINTERIA
FY 2007-2008 PROJECT CATEGORY FUNDING SUMMARY**

PROJECT CATEGORY	Measure D 2007-08	Measure D 2008-09	Measure D 2009-10	LOCAL	STATE	FEDERAL
CAPITAL PROJECTS	\$120,000			\$66,900	\$98,100	\$1,380,600
• DRAINAGE/BRIDGE						
• PAVEMENT MANAGEMENT						
• PEDESTRIAN/SCHOOL/SIDEWALKS						
• TRAFFIC/STREET LIGHTS & OTHER						
CORRECTIVE\PREVENTATIVE MAINTENANCE	\$588,000			\$374,000	\$560,800	\$292,000
• STREET/SIDEWALK MAINTENANCE						
• STORM DRAIN MAINTENANCE						
• TRAFFIC MARKING/SIGNAGE						
• TRAFFIC SIGNALS/STREET LIGHTS						
• ENGINEERING SERVICES						
• STREET TREE MAINTENANCE						
• BIKEWAY MAINTENANCE						
ALTERNATIVE TRANSPORTATION	\$86,000					\$1,500
• EASY LIFT/HELP						
• ELECTRIC SHUTTLE						
TOTAL	\$794,000			\$440,900	\$658,900	\$1,674,100

Table 4 (Continued)

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

Project Description	Program Year			Funding Source and Amount			
	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
<u>City of Goleta</u>							
Street Maintenance and Improvements	1,143.0	1,262.0	1,329.0	3,734.0			
Miscellaneous Concrete Repair	100.0	100.0	100.0	300.0			
Street Tree and Median Maintenance	275.0	275.0	275.0	825.0			
Paratransit	25.0	25.0	25.0	75.0			
MTD Lines 6&11 Enhancements	92.0	62.0	63.0	217.0			
<i>Subtotal</i>	1,635.0	1,724.0	1,792.0	5,151.0	0.0	0.0	0.0

FY 2007-2008 to FY 2009-2010 Measure D Program of Projects
As revised by SBCAG Staff
Measure D - Local Program of Anticipated Projects - City of Goleta
(measured in \$000)

Project Description	Program Year			Funding Source & Amount			
	07-08	08-09	09-10	Measure D	Local	State	Federal
Corrective/Preventative Maintenance							
Street Maintenance and Improvements	1,143	1,262	1,329	3,734			
Miscellaneous Concrete Repair	100	100	100	300			
Street Tree and Median Maintenance	275	275	275	825			
Alternative Transportation							
Paratransit	25	25	25	75			
				0			
MTD Lines 6 & 11 Enhancements	92	62	63	217			
Totals	1,635	1,724	1,792	5,151	0	0	0

Measure D Program of Local Projects

Project Description	Scope				Funding Source and Amount			
		FY07-08	FY08-09	FY09-10	Measure D	Local	State	Federal
City of Guadalupe'	Remaining Funds 93, unused funds							
Annual Street pavement Maintenance		50.0	50.0	50.0	150.0	0.0	0.0	
W. Main St. SR1 to Call E. Chavez St.	overlay, reconstruction					0.0	210.0	
11 St., SR-1 to Gularte Ln.	overlay, reconstruction					0.0	186.0	
10th St., Obispo St. to Perlata St.	overlay, reconstruction					0.0	0.0	
Pacheco St., 11th St. to 12th St.	overlay, reconstruction					0.0	0.0	
12th St., SR-1 to Pacheco St.	overlay, reconstruction					0.0	0.0	
Obispo St., 166 to 11th St.	overlay , reconstruction	250.0			250.0	0.0	0.0	
Treasure Park - Amster, Second, Birch, Cedar, Third, Elm, Fir, Holly, Fourth, and Flower st. & 4th St. West of Obispo	Slurry Seal, const.	150.0			150.0	0.0	0.0	
Campodonico Ave, Tog Ave, Second, Third St.	Slurry Seal, const.		300.0		300.0	0.0	0.0	
Pioneer St., 166 to 5th	Slurry, Seal, const.			50.0	50.0	0.0	0.0	
Degasparis, Garret, Wong, Lindy, Maryknoll Third, Carlin, Mahoney, Pagaling, Chapmen, Sanchez, Montez, Almaquer, Nelson, Masatani, Julia, Hernandez				100.0	100.0			
Point Sal Dunes all	Slurry Seal, const.			150.0	150.0	0.0	0.0	
Total		450.0	350.0	350.0	1,150.0	0.0	396.0	0.0

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

FY 2007-2008 to FY 2009-2010 Measure D Program of Projects

City of Guadalupe Measure D Program of Local Projects* --- Figures in (\$000)

Project Description	Funding Source and Amount						
	FY07-08	FY08-09	FY09-10	Measure D	Local	State	Federal
City of Guadalupe*							
Corrective/Preventative Maintenance							
Annual Street pavement Maintenance	50.0	50.0	50.0	150.0	0.0	0.0	
W. Main St. SR1 to Call E. Chavez St.					0.0	210.0	
11 St., SR-1 to Gularte Ln.					0.0	186.0	
10th St., Obispo St. to Perlata St.					0.0	0.0	
Pacheco St., 11th St. to 12th St.					0.0	0.0	
12th St., SR-1 to Pacheco St.					0.0	0.0	
Obispo St., 166 to 11th St.	250.0			250.0	0.0	0.0	
Treasure Park - Amster, Second, Birch, Cedar, Third, Elm, Fir, Holly, Fourth, and Flower st. & 4th St. West of Obispo	150.0			150.0	0.0	0.0	
Campodónico Ave, Tog Ave, Second, Third St.		300.0		300.0	0.0	0.0	
Pioneer St., 166 to 5th			50.0	50.0	0.0	0.0	
Degasparis, Garret, Wong, Lindy, Maryknoll Third, Carlin, Mahoney, Pagaling, Chapmen, Sanchez, Montez, Almaguer, Nelson, Masatani, Julia, Hernandez			100.0	100.0			
Point Sal Dunes all			150.0	150.0	0.0	0.0	
Total	450.0	350.0	350.0	1,150.0	0.0	396.0	0.0

Table 4 (Continued)

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

Project Description	Program Year			Funding Source and Amount			
	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
<u>City of Santa Maria</u>							
Street Maintenance & Improvements, including chip seals, overlays and reconstructions of street surfaces	4,960.0	5,036.0	5,239.0	15,235.0			
<i>Subtotal</i>	4,960.0	5,036.0	5,239.0	15,235.0	0.0	0.0	0.0

**FY 2007-2008 to FY 2009-2010 Measure D Program of Projects
Measure D - Local Program of Projects - City of Santa Maria**

Project Description	Program Year		
	07-08	08-09	09-10
<u>Street Maintenance</u>			
Streetlights	\$ 182,925	\$ 185,687	\$ 193,172
Traffic Signals	\$ 315,000	\$ 136,725	\$ 142,237
Administrative	\$ 327,826	\$ 332,849	\$ 346,500
Alley Maintenance	\$ 71,693	\$ 72,791	\$ 75,726
Asphalt Maintenance	\$ 588,950	\$ 590,758	\$ 614,750
Concrete Project	\$ 245,765	\$ 238,174	\$ 247,850
Concrete Requests	\$ 136,250	\$ 146,749	\$ 152,664
Paint Marking/Striping	\$ 169,750	\$ 171,359	\$ 178,266
Signs Maintenance	\$ 101,485	\$ 102,836	\$ 106,981
Street Clean-up	\$ 8,498	\$ 8,610	\$ 8,960
Weed abatement	\$ 39,717	\$ 40,325	\$ 41,951
<u>Electrical Utility</u>			
City Streetlights/Safety lights	\$ 448,678	\$ 452,267	\$ 470,498
PG&E streetlights	\$ 12,036	\$ 12,275	\$ 12,713
City Traffic signals	\$ 26,356	\$ 26,760	\$ 27,835
State traffic signals	\$ 21,085	\$ 22,395	\$ 22,256
State safety lights-metered	\$ 11,975	\$ 12,250	\$ 12,647
State safety lights-fixed rate	\$ 9,296	\$ 9,565	\$ 9,819
<u>Direct costs</u>			
	\$ 1,100,000	\$ 1,020,500	\$ 1,060,675
<u>Overhead costs</u>			
	\$ 115,550	\$ 115,125	\$ 118,500
<u>Preventive Maintenance</u>			
Chip seal	\$ 1,012,850	\$ 1,050,500	\$ 1,075,000
Overlay	\$ 197,240	\$ 287,500	\$ 320,000
Totals	\$ 4,960,000	\$ 5,036,000	\$ 5,239,000

FY 2007-2008 to FY 2009-2010 Measure D Program of Projects
As submitted by Lompoc City Staff
Measure D - Local Program of Anticipated Projects - City of Lompoc
(measured in \$000)

Project Description	Program Year			Funding Source & Amount			
	07-08	08-09	09-10	Measure D	Local	State	Federal
Capital Improvement Projects							
River Bend Park Bikeway	832			200			632
Old Town Ped. Enhancements			450	450			
Allan Hancock Bikeway Connector		100	793	245			648
Overlays & Rehabilitation	500	500	446	1,446			
H Street/North Ave Drainage Improv	250			250			
Planning / Studies							
Revise Development Standards	61			41	20		
Revise City Street Topo	55			55			
SBCAG Study - Improve 246 E. Connec	50			50			
Maintenance and Repair							
Street Maintenance	1,040	1,400	1,400	3,840			
Urban Forestry	599	800	800	2,199			
Engineering	202	275	275	752			
Totals	3,589	3,075	4,164	9,528	20	0	1,280

FY 2007-2008 to FY 2009-2010 Measure D Program of Projects

As revised by SBCAG Staff

**Measure D - Local Program of Anticipated Projects - City of Lompoc
(measured in \$000)**

Project Description	Program Year			Funding Source & Amount			
	07-08	08-09	09-10	Measure D	Local	State	Federal
Corrective/Preventative Maintenance							
Street Maintenance	1,040	1,400	1,400	3,840			
Urban Forestry	599	800	800	2,199			
Engineering	202	275	275	752			
Overlays & Rehabilitation	500	500	446	1,446			
Capital Improvement Projects							
H Street/North Ave Drainage Improv	250			250			
Alternative Transportation							
River Bend Park Bikeway	832			200			632
Old Town Ped. Enhancements			450	450			
Allan Hancock Bikeway Connector		100	793	245			648
Other							
Revise Development Standards	61			41	20		
Revise City Street Topo	55			55			
SBCAG Study - Improve 246 E. Connector	50			50			
Totals	1,248	100	1,243	1,291	20	0	1,280

City of Santa Barbara – Program of Projects FY 2008 Project Category Funding Summary

City Project Category	Measure D	Utility User Tax /TDA/ Gas Tax	Grant Funds
CAPITAL PROJECTS			
• Drainage/Bridge	\$700,000	\$155,000	
• Pavement Management	\$405,000	\$1,545,000	\$750,000
• Pedestrian/Schools/Sidewalks	\$400,000	\$150,000	
• Traffic /Street Lights & Other	\$233,000	\$522,000	\$350,000
Measure D Subtotal	1,738,000		
TRANSIT ASSISTANCE			
• Easy Lift	\$210,325		
• Electric Shuttle	\$851,266		
• Crosstown Shuttle	\$380,000	\$300,000	
• Enhanced Transit Support to MTD	\$325,739		
Measure D Subtotal	1,767,330		
OPERATIONS & MAINTENANCE			
• Traffic Operations/Planning	-	\$1,655,738	
• Road/Sidewalk Maintenance	\$722,638	\$2,612,370	
• Storm Drain Maintenance	\$221,502	\$456,898	
• Traffic Marking/ Signage	-	\$756,422	
• Traffic Signals/Street Lights	-	\$1,083,118	
• Engineering Services	\$776,341	-	
Measure D Subtotal	1,720,481		
TOTALS	\$5,225,811	\$9,236,546	\$1,100,000

City of Santa Barbara – Program of Projects FY 2008 Project Category Funding Summary

City Project Category	Measure D	Local/State	Federal
CAPITAL PROJECTS			
• Drainage/Bridge	\$700,000	\$155,000	\$750,000
• Pavement Management	\$405,000	\$1,545,000	
• Traffic /Street Lights & Other	\$233,000	\$522,000	
Measure D Subtotal	1,738,000		
CORRECTIVE/PREVENTATIVE MAINTENANCE			
• Traffic Operations/Planning	-	\$1,655,738	
• Road/Sidewalk Maintenance	\$722,638	\$2,612,370	
• Storm Drain Maintenance	\$221,502	\$456,898	
• Traffic Marking/ Signage	-	\$756,422	
• Traffic Signals/Street Lights	-	\$1,083,118	
• Engineering Services	\$776,341	-	
Measure D Subtotal	1,720,481		
ALTERNATIVE TRANSPORTATION			
• Pedestrian/Schools/Sidewalks	\$400,000	\$150,000	\$350,000
• Easy Lift	\$210,325	\$300,000	
• Electric Shuttle	\$851,266		
• Crosstown Shuttle	\$380,000		
• Enhanced Transit Support to MTD	\$325,739		
Measure D Subtotal	1,767,330		
TOTALS	\$5,225,811	\$9,236,546	\$1,100,000

**Measure D
Program of Local Projects
City of Solvang**

Project Description	Program Year				Funding Source and Amount			
	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
Certificate of Participation	\$ 42,377	\$ 45,796	\$ 46,513	\$ 45,960	\$ 180,646	\$ -	\$ -	\$ -
Copenhagen Reconst	\$ 300,000				\$ 300,000	\$ 400,000		
Slurry Seal various roads	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 160,000			
Overlay various roads		\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000			
Village Collection			\$ 300,000					
Totals	\$ 382,377	\$ 185,796	\$ 486,513	\$ 185,960	\$ 940,646	\$ 400,000	\$ -	\$ -

*Current funding expires in 2010

FY 2007-2008 to FY 2009-2010 Measure D Program of Projects
As revised by SBCAG Staff
Measure D - Local Program of Anticipated Projects - City of Solvang
(measured in \$000)

Project Description	Program Year			Funding Source & Amount			
	07-08	08-09	09-10	Measure D	Local	State	Federal
Corrective/Preventative Maintenance							
Overlay on Various Roads	100.0	100.0	100.0	300.0			
Village Collection Street Rehabilitation		300.0		300.0			
Slurry Seal on Various Roads	40.0	40.0	40.0	120.0			
First Street Rehabilitation from Mission St. to Copenhagen St.			180.0	180.0			
Other							
Certificate of Participation	45.8	46.5	46.0	138.3			
Totals	185.8	486.5	366.0	1038.3	0.0	0.0	0.0