

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

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|---|--------------|--------------|--------------|--------------|--------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|
| Alternative Transportation Expenditures | | | | | | | | | | | |
| Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities | | | | | | | | | | | |
| Concrete Repair Program/Curb Ramp Program 2009/10 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150 | \$0 | \$0 | \$150 | \$150 |
| Concrete Repair Program/Curb Ramp Program 2010/11 | \$40 | \$0 | \$40 | \$40 | \$40 | \$160 | \$180 | \$0 | \$0 | \$180 | \$340 |
| Ash Avenue Sidewalk Infill Project | \$25 | \$0 | \$0 | \$0 | \$0 | \$25 | \$60 | \$0 | \$0 | \$60 | \$85 |
| Ash Avenue Curb Ramp Installation Project | \$20 | \$0 | \$0 | \$0 | \$0 | \$20 | \$0 | \$0 | \$0 | \$20 | \$20 |
| Carpinteria Avenue Sidewalk Infill Project | \$0 | \$45 | \$20 | \$0 | \$0 | \$65 | \$135 | \$0 | \$0 | \$135 | \$200 |
| El Carro Lane Sidewalk Improvements | \$40 | \$0 | \$0 | \$0 | \$0 | \$40 | \$100 | \$0 | \$0 | \$100 | \$140 |
| Ninth Street Pedestrian Bridge Rehabilitation Project | \$0 | \$40 | \$0 | \$0 | \$0 | \$40 | \$0 | \$250 | \$0 | \$250 | \$290 |
| Santa Monica Creek Pedestrian Bridge Near Via Real Rehabilitation Project | \$0 | \$20 | \$0 | \$0 | \$0 | \$20 | \$0 | \$200 | \$0 | \$200 | \$220 |
| Santa Monica Creek Pedestrian Bridge Near El Carro Lane Rehabilitation Project | \$0 | \$0 | \$40 | \$0 | \$0 | \$40 | \$160 | \$0 | \$0 | \$160 | \$200 |
| Safe Routes to School Improvements | | | | | | | | | | | |
| Concha Loma Drive/Calle Ocho Intersection Improvements | \$0 | \$0 | \$20 | \$20 | \$0 | \$40 | \$0 | \$160 | \$0 | \$160 | \$200 |
| Linden Avenue/Nipomo Drive Intersection Improvements | \$0 | \$60 | \$0 | \$0 | \$0 | \$60 | \$0 | \$240 | \$0 | \$240 | \$300 |
| Carpinteria Avenue/Santa Ynez Avenue Intersection Improvements | \$0 | \$0 | \$0 | \$40 | \$40 | \$80 | \$0 | \$320 | \$0 | \$320 | \$400 |
| Reduced Transit Fares for Seniors & Disabled | | | | | | | | | | | |
| Easy Lift Transportation | \$12 | \$12 | \$12 | \$12 | \$12 | \$60 | \$0 | \$0 | \$0 | \$0 | \$60 |
| Bus and Rail Transit Services and Facilities | | | | | | | | | | | |
| Seaside Shuttle Service | \$60 | \$60 | \$60 | \$60 | \$60 | \$300 | \$0 | \$0 | \$0 | \$0 | \$300 |
| Help of Carpinteria | \$8 | \$8 | \$8 | \$8 | \$8 | \$40 | \$0 | \$0 | \$0 | \$0 | \$40 |
| Subtotal | \$205 | \$245 | \$200 | \$180 | \$160 | \$990 | \$785 | \$1,170 | \$0 | \$1,955 | \$2,945 |
| TOTAL CARPINTERIA EXPENDITURES | \$710 | \$660 | \$690 | \$705 | \$650 | \$3,415 | \$7,360 | \$4,855 | \$10,060 | \$22,275 | \$25,690 |
| Alternative Transportation | | | | | | | Minimum = 10% | | Actual = 29% | | |

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|--|----------------|----------------|----------------|----------------|----------------|----------------|---------------|------------|--------------|------------|----------------|
| Goleta | | | | | | | | | | | |
| Maintenance, Improvement or Construction of Roadways & Bridges | | | | | | | | | | | |
| Pavement Rehabilitation | \$167 | \$390 | \$293 | \$374 | \$409 | \$1,633 | \$0 | \$0 | \$0 | \$0 | \$1,633 |
| Preventative Maintenance | \$100 | \$100 | \$100 | \$100 | \$100 | \$500 | \$0 | \$0 | \$0 | \$0 | \$500 |
| Striping and Signage | \$50 | \$50 | \$50 | \$50 | \$50 | \$250 | \$0 | \$0 | \$0 | \$0 | \$250 |
| Urban Forestry Street Tree Program | | | | | | | | | | | |
| Street Tree Maintenance | \$175 | \$175 | \$175 | \$175 | \$175 | \$875 | \$0 | \$0 | \$0 | \$0 | \$875 |
| Roadway Drainage Facilities | | | | | | | | | | | |
| Las Vegas/San Pedro Creek Culvert Replacement | \$126 | \$0 | \$0 | \$0 | \$0 | \$126 | \$0 | \$0 | \$0 | \$0 | \$126 |
| Traffic Signal Coordination, Intersection Channelization | | | | | | | | | | | |
| Traffic Signal Maintenance | \$200 | \$200 | \$200 | \$200 | \$200 | \$1,000 | \$0 | \$0 | \$0 | \$0 | \$1,000 |
| Landscaping Maintenance | | | | | | | | | | | |
| Median Maintenance | \$100 | \$100 | \$100 | \$100 | \$100 | \$500 | \$0 | \$0 | \$0 | \$0 | \$500 |
| Highway Improvements | | | | | | | | | | | |
| Highway 101 Overcrossing | \$205 | \$0 | \$0 | \$0 | \$0 | \$205 | \$0 | \$0 | \$0 | \$0 | \$205 |
| Matching Funds for State and Regional Programs and Projects | | | | | | | | | | | |
| Miscellaneous Capitol Improvement Projects | \$0 | \$150 | \$150 | \$150 | \$150 | \$600 | \$0 | \$0 | \$0 | \$0 | \$600 |
| Subtotal | \$1,123 | \$1,165 | \$1,068 | \$1,149 | \$1,184 | \$5,689 | \$0 | \$0 | \$0 | \$0 | \$5,689 |
| Alternative Transportation Expenditures | | | | | | | | | | | |
| Maintenance, Repair, Improvement & Improvement of Bike & Ped Facilities | | | | | | | | | | | |
| Concrete Maintenance and Access Ramps | \$80 | \$84 | \$74 | \$83 | \$86 | \$407 | \$0 | \$0 | \$0 | \$0 | \$407 |
| Safe Routes to School Improvements | | | | | | | | | | | |
| School Crossings | \$20 | \$20 | \$20 | \$20 | \$20 | \$100 | \$0 | \$0 | \$0 | \$0 | \$100 |
| Reduced Transit Fares for Seniors & Disabled | | | | | | | | | | | |
| EasyLift | \$25 | \$25 | \$25 | \$25 | \$25 | \$125 | \$0 | \$0 | \$0 | \$0 | \$125 |
| Subtotal | \$125 | \$129 | \$119 | \$128 | \$131 | \$632 | \$0 | \$0 | \$0 | \$0 | \$632 |
| TOTAL GOLETA EXPENDITURES | \$1,248 | \$1,294 | \$1,187 | \$1,277 | \$1,315 | \$6,321 | \$0 | \$0 | \$0 | \$0 | \$6,321 |
| Alternative Transportation | | | | | | | Minimum = 10% | | Actual = 10% | | |

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|--|----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|-----------------|-----------------|
| Santa Barbara | | | | | | | | | | | |
| Maintenance, 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75 | \$0 | \$0 | \$75 | \$75 |
| Roadway Maintenance & Sidewalks (Operations) | \$586 | \$595 | \$604 | \$613 | \$622 | \$3,020 | \$2,928 | \$0 | \$0 | \$2,928 | \$5,948 |
| Engineering Services (Operations) | \$657 | \$667 | \$677 | \$687 | \$697 | \$3,385 | \$150 | \$0 | \$0 | \$150 | \$3,535 |
| Safety Improvements | | | | | | | | | | | |
| Traffic Signal Operational Improvements (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75 | \$0 | \$0 | \$75 | \$75 |
| Storm Damage Repair to Transportation Facilities | | | | | | | | | | | |
| Storm Drain Repair & Maintenance (Operations) | \$231 | \$235 | \$238 | \$242 | \$246 | \$1,192 | \$511 | \$0 | \$0 | \$511 | \$1,703 |
| Roadway Drainage Facilities | | | | | | | | | | | |
| Mission Creek Flood Control (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50 | \$0 | \$0 | \$50 | \$50 |
| Drainage Improvements (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$0 | \$0 | \$100 | \$100 |
| Traffic Signal Coordination, Intersection Channelization | | | | | | | | | | | |
| Traffic Signal Maintenance (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$75 | \$0 | \$0 | \$75 | \$75 |
| Traffic Signal Maintenance (Operations) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,247 | \$0 | \$0 | \$1,247 | \$1,247 |
| Traffic Management | | | | | | | | | | | |
| Traffic Operations (Operations) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$921 | \$0 | \$0 | \$921 | \$921 |
| Transportation Planning (Operations) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$859 | \$0 | \$0 | \$859 | \$859 |
| Downtown Parking (Operations) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Traffic Markings & Signage (Operations) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$854 | \$0 | \$0 | \$854 | \$854 |
| Highway Improvements | | | | | | | | | | | |
| Highway 101 Operational Improvements (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$50 | \$0 | \$0 | \$50 | \$50 |
| Matching Funds for State and Regional Programs and Projects | | | | | | | | | | | |
| Mason Street Bridge Replacement (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$0 | \$0 | \$100 | \$100 |
| Subtotal | \$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 | | | | | | | | | | | |
| Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities | | | | | | | | | | | |
| Sidewalk Maintenance (Capital) | \$250 | \$200 | \$100 | \$150 | \$200 | \$900 | \$0 | \$0 | \$0 | \$0 | \$900 |
| Sidewalk Access Ramps (Capital) | \$50 | \$50 | \$50 | \$50 | \$50 | \$250 | \$0 | \$0 | \$0 | \$0 | \$250 |
| Safe Routes to School Improvements | | | | | | | | | | | |
| Jake Boyse Multipurpose Pathway (Capital) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$100 | \$0 | \$809 | \$909 | \$909 |
| Reduced Transit Fares for Seniors & Disabled | | | | | | | | | | | |
| Easy Lift | \$229 | \$233 | \$236 | \$240 | \$243 | \$1,182 | \$0 | \$0 | \$0 | \$0 | \$1,182 |
| Bus and Rail Transit Services and Facilities | | | | | | | | | | | |
| Shuttle Bus Program | \$698 | \$708 | \$719 | \$729 | \$740 | \$3,594 | \$0 | \$0 | \$0 | \$0 | \$3,594 |
| Programs, Education, & Incentives to Reduce Single Occupant Auto Trips or Transportation Demand | | | | | | | | | | | |
| Alternative Transportation (Operations) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$410 | \$0 | \$0 | \$410 | \$410 |
| Subtotal | \$1,227 | \$1,191 | \$1,105 | \$1,169 | \$1,234 | \$5,926 | \$510 | \$0 | \$809 | \$1,318 | \$7,244 |
| TOTAL SANTA BARBARA EXPENDITURES | \$3,005 | \$3,121 | \$2,850 | \$3,078 | \$3,175 | \$15,229 | \$8,919 | \$1,047 | \$3,059 | \$13,024 | \$28,253 |
| Alternative Transportation | | | | | | | Minimum = 10% | | Actual = 39% | | |

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|--|-------|-------|-------|-------|-------|---------|-----|---------|---------|---------|----------|
| County of Santa Barbara - South Coast | | | | | | | | | | | |
| Corrective Maintenance | | | | | | | | | | | |
| Roadway Surface Maintenance and Repair | \$682 | \$725 | \$635 | \$733 | \$749 | \$3,524 | \$0 | \$3,050 | \$0 | \$3,050 | \$6,574 |
| Bridge Maintenance | \$20 | \$20 | \$20 | \$20 | \$20 | \$100 | \$0 | \$0 | \$0 | \$0 | \$100 |
| Roadway Drainage Maintenance/Culvert Repair and Replacements | \$200 | \$0 | \$0 | \$0 | \$0 | \$200 | \$0 | \$0 | \$0 | \$0 | \$200 |
| Preventative Maintenance | | | | | | | | | | | |
| Seal Coats (Fog, Micro Seals) | \$30 | \$250 | \$250 | \$300 | \$300 | \$1,130 | \$0 | \$160 | \$0 | \$160 | \$1,290 |
| Overlay/Scrub Seals | \$750 | \$750 | \$700 | \$750 | \$800 | \$3,750 | \$0 | \$7,400 | \$0 | \$7,400 | \$11,150 |
| Minor Projects | \$100 | \$100 | \$100 | \$100 | \$100 | \$500 | \$0 | \$0 | \$0 | \$0 | \$500 |
| Urban Forestry Street Tree Program | | | | | | | | | | | |
| Median Maintenance | \$100 | \$100 | \$105 | \$105 | \$110 | \$520 | \$0 | \$0 | \$0 | \$0 | \$520 |
| Tree Maintenance | \$250 | \$275 | \$275 | \$300 | \$300 | \$1,400 | \$0 | \$0 | \$0 | \$0 | \$1,400 |
| Storm/Fire Damage Repair to Transportation Facilities | | | | | | | | | | | |
| Paradise Road Repairs | \$25 | \$75 | \$0 | \$0 | \$0 | \$100 | \$0 | \$50 | \$500 | \$550 | \$650 |
| Bridge Replacements/Seismic Retrofits | | | | | | | | | | | |
| Rincon Hill Seismic Retrofit (Br. No. 51C-039) | \$30 | \$75 | \$0 | \$0 | \$0 | \$105 | \$0 | \$0 | \$835 | \$835 | \$940 |
| Cathedral Oaks Bridge Retrofit/Replacement (Br. No. 51C-001) | \$30 | \$20 | \$20 | \$0 | \$0 | \$70 | \$0 | \$290 | \$2,585 | \$2,875 | \$2,945 |
| Traffic Maintenance | | | | | | | | | | | |
| School Zone Refreshing | \$75 | \$80 | \$85 | \$90 | \$100 | \$430 | \$0 | \$0 | \$0 | \$0 | \$430 |
| No Parking/Speed Limit/Stop sign installation | \$75 | \$80 | \$85 | \$90 | \$100 | \$430 | \$0 | \$0 | \$0 | \$0 | \$430 |
| Traffic Striping Refreshing | \$150 | \$150 | | | | | | | | | |

TABLE 2
Five Year Measure A Program of Projects (FY 2010 -15)
Local Street and Transportation Improvements
North County Jurisdictions
(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 | |
| Buellton | | | | | | | | | | | |
| Maintenance, Improvement or Construction of Roadways & Bridges | | | | | | | | | | | |
| Street Maintenance, Striping Maintenance | \$297 | \$0 | \$287 | \$0 | \$309 | \$893 | \$600 | \$0 | \$0 | \$600 | \$1,493 |
| Street Maintenance, Concrete Repairs | \$0 | \$256 | \$0 | \$252 | \$0 | \$508 | \$300 | \$0 | \$0 | \$300 | \$808 |
| Subtotal | \$297 | \$256 | \$287 | \$252 | \$309 | \$1,401 | \$900 | \$0 | \$0 | \$900 | \$2,301 |
| Alternative Transportation Expenditures | | | | | | | | | | | |
| Sidewalk repair and handicap ramp improvements | \$0 | \$50 | \$0 | \$50 | \$0 | \$100 | \$100 | \$0 | \$0 | \$100 | \$200 |
| TOTAL BUELLTON EXPENDITURES | \$297 | \$306 | \$287 | \$302 | \$309 | \$1,501 | \$1,000 | \$0 | \$0 | \$1,000 | \$2,501 |
| | | | | | | | Alternative Transportation | Minimum = 5% | Actual = 7% | | |

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|---|--------------|--------------|--------------|--------------|--------------|----------------|----------------------------|--------------|-------------|------------|----------------|
| Guadalupe | | | | | | | | | | | |
| Maintenance, 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 | \$0 | \$0 | \$0 | \$1,786 |
| Alternative Transportation Expenditures | | | | | | | | | | | |
| Maintenance, Repair, Improvement & Improvement of Bike & Ped Facilities | \$18 | \$18 | \$18 | \$18 | \$22 | \$94 | \$0 | \$0 | \$0 | \$0 | \$94 |
| TOTAL GUADALUPE EXPENDITURES | \$372 | \$383 | \$358 | \$379 | \$388 | \$1,880 | \$0 | \$0 | \$0 | \$0 | \$1,880 |
| | | | | | | | Alternative Transportation | Minimum = 5% | Actual = 5% | | |

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|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------------------|---------------|--------------|------------|----------------|
| Lompoc | | | | | | | | | | | |
| Maintenance, Improvement or Construction of Roadways & Bridges | | | | | | | | | | | |
| Street Maintenance - city wide, as needed, year round | \$833 | \$729 | \$625 | \$625 | \$625 | \$3,437 | \$0 | \$0 | 0 | \$0 | \$3,437 |
| Engineering - city wide, as needed, year round | \$200 | \$175 | \$150 | \$150 | \$150 | \$825 | \$0 | \$0 | 0 | \$0 | \$825 |
| Overlays & Rehabilitation - location, scope, schedule TBD | \$0 | \$271 | \$747 | \$505 | \$505 | \$1,523 | \$0 | \$0 | 0 | \$0 | \$1,523 |
| Urban Forestry Street Tree Program | | | | | | | | | | | |
| Urban Forestry - city wide, as needed, year round | \$567 | \$496 | \$425 | \$425 | \$425 | \$2,338 | \$0 | \$0 | 0 | \$0 | \$2,338 |
| Subtotal | \$1,600 | \$1,671 | \$1,200 | \$1,947 | \$1,705 | \$8,123 | \$0 | \$0 | \$0 | \$0 | \$8,123 |
| Alternative Transportation Expenditures | | | | | | | | | | | |
| Maintenance, Repair, Improvement & Engineering of Bike & Ped | \$287 | \$287 | \$287 | \$287 | \$287 | \$1,437 | \$0 | \$0 | 0 | \$0 | \$1,437 |
| TOTAL LOMPOC EXPENDITURES | \$1,887 | \$1,958 | \$1,487 | \$2,234 | \$1,992 | \$9,560 | \$0 | \$0 | \$0 | \$0 | \$9,560 |
| | | | | | | | Alternative Transportation | Minimum = 15% | Actual = 15% | | |

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|---|----------------|----------------|----------------|----------------|----------------|-----------------|----------------------------|---------------|--------------|------------|-----------------|
| Santa Maria | | | | | | | | | | | |
| Maintenance, Improvement or Construction of Roadways & Bridges | | | | | | | | | | | |
| Concrete maintenance & improvements | \$875 | \$892 | \$835 | \$885 | \$895 | \$4,382 | \$0 | \$0 | \$0 | \$0 | \$4,382 |
| Asphalt maintenance & improvements | \$950 | \$975 | \$923 | \$967 | \$985 | \$4,800 | \$0 | \$0 | \$0 | \$0 | \$4,800 |
| Bridge maintenance and inspections | \$50 | \$56 | \$47 | \$55 | \$58 | \$266 | \$0 | \$0 | \$0 | \$0 | \$266 |
| Safety Improvements | | | | | | | | | | | |
| Signage replacements and improvements | \$50 | \$56 | \$45 | \$55 | \$58 | \$264 | \$0 | \$0 | \$0 | \$0 | \$264 |
| Street lighting maintenance & improvements | \$160 | \$177 | \$151 | \$175 | \$185 | \$848 | \$0 | \$0 | \$0 | \$0 | \$848 |
| Pavement delineation & maintenance | \$51 | \$52 | \$44 | \$50 | \$53 | \$250 | \$0 | \$0 | \$0 | \$0 | \$250 |
| Urban Forestry Street Tree Program | | | | | | | | | | | |
| Tree root trimming | \$55 | \$55 | \$50 | \$53 | \$56 | \$269 | \$0 | \$0 | \$0 | \$0 | \$269 |
| Tree trimming placement & removals | \$50 | \$52 | \$45 | \$51 | \$55 | \$253 | \$0 | \$0 | \$0 | \$0 | \$253 |
| Roadway Drainage Facilities | | | | | | | | | | | |
| Storm drainage improvements | \$175 | \$185 | \$168 | \$180 | \$189 | \$897 | \$0 | \$0 | \$0 | \$0 | \$897 |
| Cross-Gutter & spandrel repair | \$152 | \$154 | \$145 | \$152 | \$163 | \$766 | \$0 | \$0 | \$0 | \$0 | \$766 |
| Curb & gutter maintenance | \$165 | \$167 | \$153 | \$165 | \$176 | \$826 | \$0 | \$0 | \$0 | \$0 | \$826 |
| Traffic Signal Coordination, Intersection Channelization | | | | | | | | | | | |
| Traffic signal enhancements | \$80 | \$83 | \$73 | \$80 | \$83 | \$399 | \$0 | \$0 | \$0 | \$0 | \$399 |
| Traffic signal coordination improvements | \$75 | \$78 | \$65 | \$75 | \$79 | \$372 | \$0 | \$0 | \$0 | \$0 | \$372 |
| Traffic signal maintenance | \$125 | \$131 | \$115 | \$129 | \$138 | \$638 | \$0 | \$0 | \$0 | \$0 | \$638 |
| Traffic Management | | | | | | | | | | | |
| Traffic circulation improvements | \$250 | \$270 | \$241 | \$264 | \$270 | \$1,295 | \$0 | \$0 | \$0 | \$0 | \$1,295 |
| Landscaping Maintenance | | | | | | | | | | | |
| Weed Abatement - ROW | \$50 | \$55 | \$42 | \$53 | \$55 | \$255 | \$0 | \$0 | \$0 | \$0 | \$255 |
| Highway Improvements | | | | | | | | | | | |
| Regional Project Support | \$50 | \$56 | \$43 | \$55 | \$57 | \$261 | \$0 | \$0 | \$0 | \$0 | \$261 |
| Subtotal | \$3,362 | \$3,493 | \$3,184 | \$3,444 | \$3,555 | \$17,038 | \$0 | \$0 | \$0 | \$0 | \$17,038 |
| Alternative Transportation Expenditures | | | | | | | | | | | |
| Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities | | | | | | | | | | | |
| Pedestrian crossing enhancements | \$26 | \$27 | \$24 | \$25 | \$28 | \$130 | \$0 | \$0 | \$0 | \$0 | \$130 |
| Class I, II & III bikeway improvements | \$60 | \$63 | \$52 | \$62 | \$65 | \$302 | \$0 | \$0 | \$0 | \$0 | \$302 |
| ADA Upgrades | \$155 | \$162 | \$149 | \$160 | \$164 | \$790 | \$0 | \$0 | \$0 | \$0 | \$790 |
| Safe Routes to School Improvements | | | | | | | | | | | |
| Handicap ramp improvements | \$175 | \$177 | \$169 | \$175 | \$178 | \$874 | \$0 | \$0 | \$0 | \$0 | \$874 |
| Alley ramps | \$55 | \$61 | \$49 | \$61 | \$63 | \$289 | \$0 | \$0 | \$0 | \$0 | \$289 |
| Sidewalk improvements | \$122 | \$127 | \$120 | \$125 | \$129 | \$623 | \$0 | \$0 | \$0 | \$0 | \$623 |
| Subtotal | \$593 | \$617 | \$562 | \$608 | \$627 | \$3,007 | \$0 | \$0 | \$0 | \$0 | \$3,007 |
| TOTAL SANTA MARIA EXPENDITURES | \$3,955 | \$4,110 | \$3,746 | \$4,052 | \$4,182 | \$20,045 | \$0 | \$0 | \$0 | \$0 | \$20,045 |
| | | | | | | | Alternative Transportation | Minimum = 15% | Actual = 15% | | |

| | | | | | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|----------------|----------------------------|---------------|--------------|--------------|----------------|
| Solvang | | | | | | | | | | | |
| Maintenance, Improvement or Construction of Roadways & Bridges | | | | | | | | | | | |
| Slurry Seal | | | \$72 | | | \$72 | \$0 | \$0 | \$0 | \$0 | \$72 |
| Pavement Overlay | \$45 | \$135 | \$169 | \$121 | \$152 | \$621 | \$172 | \$0 | \$0 | \$172 | \$793 |
| Miscellaneous Road Repairs | \$59 | \$60 | \$61 | \$63 | \$66 | \$309 | \$0 | \$0 | \$0 | \$0 | \$309 |
| Safety Improvements | | | | | | | | | | | |
| Alisal Road Safety Project | \$30 | | | | | \$30 | \$0 | \$360 | \$0 | \$360 | \$390 |
| Urban Forestry Street Tree Program | | | | | | | | | | | |
| Tree Management | \$20 | \$10 | \$10 | \$10 | \$10 | \$60 | \$0 | \$0 | \$0 | \$0 | \$60 |
| Subtotal | \$154 | \$205 | \$313 | \$194 | \$227 | \$1,093 | \$172 | \$360 | \$0 | \$532 | \$1,625 |
| Alternative Transportation Expenditures | | | | | | | | | | | |
| Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities | | | | | | | | | | | |
| Sidewalk Infill and Repair | \$95 | \$70 | \$0 | \$117 | \$113 | \$395 | \$0 | \$0 | 0 | \$0 | \$395 |
| Access Ramps | \$78 | \$61 | \$0 | \$0 | \$0 | \$139 | \$0 | \$0 | 0 | \$0 | \$139 |
| Subtotal | \$173 | \$131 | \$0 | \$117 | \$113 | \$534 | \$0 | \$0 | \$0 | \$0 | \$534 |
| TOTAL SOLVANG EXPENDITURES | \$327 | \$336 | \$313 | \$311 | \$340 | \$1,626 | \$172 | \$360 | \$0 | \$532 | \$2,158 |
| | | | | | | | Alternative Transportation | Minimum = 15% | Actual = 33% | | |

| | | | | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|-----------------|----------------------------|-----------------|-----------------|-----------------|--|-------|
| Count of Santa Barbara - North County | | | | | | | | | | | Class 2 Bikeway Maintenance Expenditures | |
| Corrective Maintenance | | | | | | | | | | | | |
| Roadway Surface Maintenance and Repair | \$874 | \$752 | \$729 | \$751 | \$992 | \$4,098 | \$0 | \$3,050 | \$0 | 3,050 | \$7,148 | 150 |
| Bridge Maintenance | \$10 | \$10 | \$15 | \$15 | \$15 | \$65 | \$0 | \$0 | \$0 | 0 | \$65 | 0 |
| Roadway Drainage Maintenance/Culvert Repair and Replacement | \$300 | \$325 | \$325 | \$350 | \$350 | \$1,650 | \$0 | \$0 | \$0 | 0 | \$1,650 | 0 |
| Preventive Maintenance | | | | | | | | | | | | |
| Seal Coats (Fog, Micro Seals) | \$40 | \$200 | \$200 | \$250 | \$300 | \$990 | \$0 | \$170 | \$0 | 170 | \$1,160 | 150 |
| Overlay/Scrub Seals | \$900 | \$600 | \$526 | \$647 | \$835 | \$3,508 | \$0 | \$7,400 | \$0 | 7,400 | \$10,908 | 400 |
| Minor Projects | \$50 | \$50 | \$50 | \$50 | \$50 | \$250 | \$0 | \$0 | \$0 | 0 | \$250 | 0 |
| Urban Forestry Street Tree Program | | | | | | | | | | | | |
| Tree Maintenance | \$200 | \$225 | \$225 | \$230 | \$235 | \$1,115 | \$0 | \$0 | \$0 | 0 | \$1,115 | 0 |
| Storm/Fire Damage Repair to Transportation Facilities | | | | | | | | | | | | |
| Jalama Road MP4.4 | \$0 | \$200 | \$0 | \$0 | \$0 | \$200 | \$0 | \$200 | \$1,750 | 1,950 | \$2,150 | 0 |
| Bridge Replacements/Seismic Retrofits | | | | | | | | | | | | |
| Jalama Road Bridge Seismic Retrofit (Br. No. 51C-017) | \$25 | \$25 | \$0 | \$0 | \$0 | \$50 | \$0 | \$130 | \$1,000 | 1,130 | \$1,180 | 0 |
| Jonata Park Road Bridge Replacement (Br. No. 51C-226) | \$25 | \$25 | \$50 | \$270 | \$0 | \$370 | \$0 | \$20 | \$2,656 | 2,676 | \$3,046 | 25 |
| Black Road Bridge Replacement (Br. No. 51C-031) | \$50 | \$110 | \$300 | \$0 | \$0 | \$460 | \$0 | \$0 | \$2,625 | 2,625 | \$3,085 | 25 |
| Jalama Road Bridge Rehabilitation (Br. No. 51C-013) | \$25 | \$155 | \$0 | \$0 | \$0 | \$180 | \$0 | \$0 | \$720 | 720 | \$900 | 0 |
| Ave of the Flags Bridge Replacement (Br. No. 51C-173) | \$25 | \$0 | \$0 | \$0 | \$0 | \$25 | \$0 | \$145 | \$1,115 | 1,260 | \$1,285 | 5 |
| Floradale Bridge Replacement (Br. No. 51C-006) | \$25 | \$50 | \$75 | \$150 | \$0 | \$300 | \$0 | \$980 | \$7,545 | 8,525 | \$8,825 | 50 |
| Roadway Improvements | | | | | | | | | | | | |
| Foxen Canyon Road at Santa Maria Mesa | \$15 | \$25 | \$0 | \$0 | \$0 | \$40 | \$0 | \$0 | \$250 | 250 | \$290 | 0 |
| Harris Grade Road Improvements | \$90 | \$0 | \$0 | \$0 | \$0 | \$90 | \$0 | \$0 | \$500 | 500 | \$590 | 0 |
| Traffic Maintenance | | | | | | | | | | | | |
| School Zone Refreshing | \$50 | \$55 | \$60 | \$65 | \$75 | \$305 | \$0 | \$0 | \$0 | 0 | \$305 | 0 |
| No Parking/Speed Limit/Stop sign installation | \$75 | \$80 | \$80 | \$85 | \$90 | \$410 | \$0 | \$0 | \$0 | 0 | \$410 | 0 |
| Traffic Striping Refreshing | \$75 | \$85 | \$85 | \$90 | \$100 | \$435 | \$0 | \$0 | \$0 | 0 | \$435 | 0 |
| Subtotal | \$2,854 | \$2,972 | \$2,720 | \$2,953 | \$3,042 | \$14,541 | \$0 | \$12,095 | \$18,161 | \$30,256 | \$44,797 | \$805 |
| Alternative Transportation Expenditures | | | | | | | | | | | | |
| Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities | | | | | | | | | | | | |
| Neighborhood Sidewalk Replacements - Partnership Program | \$25 | \$50 | \$50 | \$50 | \$50 | \$225 | \$115 | \$0 | \$0 | 115 | \$340 | |
| Hardscape Repairs and Maintenance | \$150 | \$125 | \$100 | \$100 | \$110 | \$585 | \$0 | \$1,000 | \$0 | 1,000 | \$1,585 | |
| Subtotal | \$175 | \$175 | \$150 | \$150 | \$160 | \$810 | \$115 | \$1,000 | \$0 | \$1,115 | \$1,925 | |
| TOTAL COUNTY - NORTH EXPENDITURES | \$3,029 | \$3,147 | \$2,870 | \$3,103 | \$3,202 | \$15,351 | \$115 | \$13,095 | \$18,161 | \$31,371 | \$46,722 | |
| | | | | | | | Alternative Transportation | Minimum = 10% | Actual = 11% | | | |

TABLE 3
Five Year Measure A Program of Projects (FY 2010-15)
South Coast Authority Projects
 (Figures in \$000)

| Program | Measure A Revenues | | | | | TOTAL 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 | | Local | State | Federal | TOTAL Non-Measure A Revenues | |
| South Coast Safe Routes to School Program | \$376 | \$390 | \$357 | \$385 | \$397 | \$1,906 | | | | | |
| South Coast Bicycle and Pedestrian Program | \$376 | \$390 | \$357 | \$385 | \$397 | \$1,906 | | | | | |
| <i>SBCAG will be conducting a Call For Projects for the South Coast Safe Routes to School and Bicycle and Pedestrian Programs in Fall 2010. Projects selected for this program will be amended into Programs of Projects.</i> | | | | | | | | | | | |
| South Coast Carpool and Vanpool Program | | | | | | | | | | | |
| Employer Consulting and Outreach | \$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 |
| Vanpool Formation Assistance | \$3 | \$3 | \$3 | \$3 | \$3 | \$15 | \$0 | \$0 | \$0 | \$0 | \$15 |
| Community Education and Outreach | \$70 | \$70 | \$70 | \$70 | \$70 | \$350 | \$0 | \$0 | \$0 | \$0 | \$350 |
| General Marketing | \$35 | \$35 | \$35 | \$35 | \$35 | \$175 | \$0 | \$0 | \$0 | \$0 | \$175 |
| Incentives | \$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 |
| South Coast Interregional Transit Program | | | | | | | | | | | |
| Planning | | | | | | | | | | | |
| Coastal Express | \$25 | \$25 | \$25 | \$25 | \$25 | \$125 | \$0 | \$0 | \$0 | \$0 | \$125 |
| Operating | | | | | | | | | | | |
| Coastal Express | \$625 | \$675 | \$650 | \$700 | \$725 | \$3,375 | \$0 | \$0 | \$0 | \$0 | \$3,375 |
| Marketing and Promotions | | | | | | | | | | | |
| Coastal Express | \$50 | \$50 | \$25 | \$25 | \$25 | \$175 | \$0 | \$0 | \$0 | \$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 |
| South Coast Commuter/Passenger Rail Program | | | | | | | | | | | |
| Planning | | | | | | | | | | | |
| Schedule Development | \$25 | \$25 | \$25 | \$25 | \$25 | \$125 | \$0 | \$0 | \$0 | \$0 | \$125 |
| Service Plan Development | \$25 | \$25 | \$25 | \$25 | \$25 | \$125 | \$0 | \$0 | \$0 | \$0 | \$125 |
| Obtainment of Environmental Clearance | \$250 | \$250 | \$0 | \$0 | \$0 | \$500 | \$0 | \$0 | \$0 | \$0 | \$500 |
| Agreement Negotiations | | | | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Planning Totals | \$300 | \$300 | \$50 | \$50 | \$50 | \$125 | \$0 | \$0 | \$0 | \$0 | \$125 |
| Operating | | | | | | | | | | | |
| Operation Subsidies | \$100 | \$100 | \$100 | \$100 | \$100 | \$500 | \$0 | \$0 | \$0 | \$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 | \$0 | \$0 | \$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 |
| SBMTD South Coast Transit Capital Program | | | | | | | | | | | |
| 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 |
| SBMTD South Coast Transit Operations Program | | | | | | | | | | | |
| 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 |
| South Coast Named Project | | | | | | | | | | | |
| Carpenteria Circulation Improvements | | | | | | | | | | | |
| Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project Development (Environmental, PS&E, RW Support) | \$18 | \$14 | \$39 | \$39 | \$0 | \$110 | \$0 | \$0 | \$0 | \$0 | \$110 |
| Right of Way Capital | \$0 | \$0 | \$5 | \$5 | \$0 | \$10 | \$0 | \$0 | \$0 | \$0 | \$10 |
| Construction (Capital and Support) | \$0 | \$0 | \$0 | \$0 | \$293 | \$293 | \$0 | \$0 | \$0 | \$0 | \$293 |
| Education | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Maintenance | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project Subtotal | \$18 | \$14 | \$44 | \$44 | \$293 | \$413 | \$0 | \$0 | \$0 | \$0 | \$413 |
| TOTALS | \$18 | \$14 | \$44 | \$44 | \$293 | \$413 | \$0 | \$0 | \$0 | \$0 | \$413 |

TABLE 4
Five Year Measure A Program of Projects (FY 2010-15)
North County Authority Projects
(Figures in \$000)

| 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 |
| Safe Routes to School, Bicycle and Pedestrian Program | \$87 | \$90 | \$82 | \$89 | \$92 | \$440 | | | | | |
| <i>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.</i> | | | | | | | | | | | |
| North County Carpool and Vanpool Program | | | | | | | | | | | |
| Employer Consulting and Outreach | \$2 | \$2 | \$2 | \$2 | \$2 | \$10 | \$0 | \$0 | \$0 | \$0 | \$10 |
| Carpool Matching System Management | \$5 | \$5 | \$5 | \$5 | \$5 | \$25 | \$0 | \$0 | \$0 | \$0 | \$25 |
| Vanpool Formation Assistance | \$1 | \$1 | \$1 | \$1 | \$1 | \$5 | \$0 | \$0 | \$0 | \$0 | \$5 |
| Community Education and Outreach | \$30 | \$30 | \$30 | \$30 | \$30 | \$150 | \$0 | \$0 | \$0 | \$0 | \$150 |
| General Marketing | \$16 | \$16 | \$16 | \$16 | \$16 | \$80 | \$0 | \$0 | \$0 | \$0 | \$80 |
| Incentives | \$4 | \$6 | \$1 | \$5 | \$7 | \$23 | \$0 | \$0 | \$0 | \$0 | \$23 |
| TOTALS | \$58 | \$60 | \$55 | \$59 | \$61 | \$293 | \$0 | \$0 | \$0 | \$0 | \$293 |
| North County Interregional Transit Program | | | | | | | | | | | |
| Operating | | | | | | | | | | | |
| Clean Air Express* | \$80 | \$250 | \$300 | \$300 | \$300 | \$1,230 | \$300 | \$0 | \$0 | \$300 | \$1,530 |
| Valley Express | \$50 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$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 | \$0 | \$0 | \$0 | \$1,800 | \$0 | \$0 | \$0 | \$0 | \$1,800 |
| TOTALS | \$730 | \$1,450 | \$300 | \$300 | \$300 | \$3,080 | \$300 | \$0 | \$0 | \$300 | \$3,380 |

TABLE 4A
Five Year Measure A Program of Projects (FY 2010-15)
North County Authority Projects cont.
(Figures in \$000)

| North County Regional Projects | Measure A Revenues | | | | | Measure A Revenues 5-Year 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 | | TOTAL Non-Measure A Revenues |
| Project Descriptions and Expenditures | | | | | | | | | | | | |
| Hwy 101/Union Valley Parkway Interchange | | | | | | | | | | | | |
| Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project Development (Environmental, PS&E, RW Support) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,447 | \$0 | \$0 | \$1,447 | \$1,447 |
| Right of Way Capital | \$2,022 | \$0 | \$0 | \$0 | \$0 | \$2,022 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,022 |
| Construction (Capital and Support) | \$0 | \$2,346 | \$5,632 | \$0 | \$0 | \$7,978 | \$0 | \$14,828 | \$0 | \$0 | \$14,828 | \$22,806 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project Development (Environmental, PS&E, RW Support) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Right of Way Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction (Capital and Support) | \$3,333 | \$3,333 | \$3,334 | \$0 | \$0 | \$10,000 | \$2,700 | \$31,600 | \$0 | \$0 | \$34,300 | \$44,300 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project Development (Environmental, PS&E, RW Support) | \$104 | \$104 | \$104 | \$104 | \$0 | \$414 | \$0 | \$0 | \$0 | \$0 | \$0 | \$414 |
| Right of Way Capital | \$0 | \$0 | \$258 | \$258 | \$0 | \$516 | \$0 | \$0 | \$0 | \$0 | \$0 | \$516 |
| Construction (Capital and Support) | \$0 | \$0 | \$0 | \$0 | \$1,035 | \$1,035 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,035 |
| Totals | \$104 | \$104 | \$362 | \$362 | \$1,035 | \$1,965 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,965 |
| Solvang Circulation Improvements | | | | | | | | | | | | |
| Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project Development (Environmental, PS&E, RW Support) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$850 | \$850 | \$850 |
| Right of Way Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,000 | \$1,000 | \$1,000 |
| Construction (Capital and Support) | \$0 | \$0 | \$0 | \$0 | \$1,500 | \$1,500 | \$550 | \$0 | \$2,338 | \$500 | \$3,388 | \$4,888 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project Development (Environmental, PS&E, RW Support) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,381 | \$0 | \$0 | \$2,381 | \$2,381 |
| Right of Way Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$247 | \$0 | \$0 | \$247 | \$247 |
| Construction (Capital and Support) | \$0 | \$0 | \$0 | \$10,000 | \$10,000 | \$20,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000 |
| 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 | \$0 | \$0 | \$300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300 |
| Project Development (Environmental, PS&E, RW Support) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Right of Way Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction (Capital and Support) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$100 | \$100 | \$100 | \$0 | \$0 | \$300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300 |
| Buellton Circulation Improvements | | | | | | | | | | | | |
| Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project Development (Environmental, PS&E, RW Support) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$520 | \$0 | \$0 | \$0 | \$520 | \$520 |
| Right of Way Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Construction (Capital and Support) | \$600 | \$2,400 | \$0 | \$0 | \$0 | \$3,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,000 |
| Totals | \$600 | \$2,400 | \$0 | \$0 | \$0 | \$3,000 | \$520 | \$0 | \$0 | \$0 | \$520 | \$3,520 |
| Guadalupe Circulation Improvements | | | | | | | | | | | | |
| Planning | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project Development (Environmental, PS&E, RW Support) | \$38 | \$38 | \$45 | \$45 | \$45 | \$210 | \$0 | \$0 | \$0 | \$0 | \$0 | \$210 |
| Right of Way Capital | \$0 | \$0 | \$22 | \$22 | \$22 | \$65 | \$0 | \$0 | \$0 | \$0 | \$0 | \$65 |
| Construction (Capital and Support) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$3,770 | \$50,503 | \$2,338 | \$2,350 | \$58,961 | \$106,001 |

TABLE 5
Five Year Measure A Program of Projects (FY 2010-15)
Highway 101 HOV Widening Project
(Figures in \$000)

| 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 | TOTAL Non-Measure A Revenues | |
| Hwy 101 HOV Widening - Phase 4 - Segment 1 | | | | | | | | | | | |
| Planning | \$100 | \$0 | \$0 | \$0 | \$0 | \$100 | \$0 | \$0 | \$0 | \$0 | \$100 |
| Project Development (Environmental, PS&E, RW Support) | \$150 | \$351 | \$1,164 | \$976 | \$416 | \$3,057 | \$0 | \$18,892 | \$0 | \$18,892 | \$21,949 |
| Right of Way Capital | \$0 | \$285 | \$695 | \$751 | \$425 | \$2,156 | \$0 | \$0 | \$0 | \$0 | \$2,156 |
| Construction (Capital and Support) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTALS | \$250 | \$636 | \$1,859 | \$1,727 | \$841 | \$5,313 | \$0 | \$18,892 | \$0 | \$18,892 | \$24,205 |