

MEASURE A STRATEGIC PLAN UPDATE

October 15, 2015



Summary

As required by the Measure A ordinance, an update of the Measure A Strategic Plan's has been completed five years after the 2010 plan was adopted. It indicates that the core strategy adopted by the SBCAG board in the 2010 Strategic Plan is still valid and under updated conditions will result in the successful delivery of the program. Consistent with the 2010 plan, all named projects can be delivered within the 30-year term of the program while annual allocations are made to Local Street & Transportation Improvement Programs, Bicycle\Pedestrian\Safe Routes to School Programs and to transit programs. Therefore, no changes are recommended to the core strategy consisting of:

1. Constructing the 101 HOV project as soon as it is ready to be delivered.
2. Only allowing measure projects to be delivered ahead of the 101 that do not compete with the 101 for matching funds.
3. Aggressively pursuing outside funding to advance the 101 project, other named projects and free up matching funds.
4. Accumulating Regional STP (RSTP) matching funds for the 101 HOV widening project in a reserve to be used only if efforts to secure funding from outside the county are not successful.
5. Implement the other "named" projects after the 101 is widened, and in a sequence that has them delivered as soon as possible based on project prioritization criteria in the 2010 Strategic Plan.
6. Issuing bonds to allow for annual allocations of funding to local streets and roads, transit and bicycle, pedestrian, and safe routes to schools programs while the 101 project is under construction.

Changes Reflected in the Update

Changes from the 2010 version of the plan incorporated into the update include –

- Completion of several North County highway projects on or under budget including the Santa Maria River Bridge, US 101 Union Valley Parkway Interchange, Union Valley Parkway Phase III Arterial, and elements of the Highway 166 Operational and Safety Improvements, including the Cuyama Bus Stops project.
- The addition of North County projects funded by Measure A cost savings.
- Updated Measure A, state and federal revenue projections.
- Updated project costs and schedule for remaining named projects in the Investment Plan (where new information is available)
- Rescheduling the bond issuance needed to maintain annual allocations to local agencies and transit operators during the development and delivery of the US 101 HOV project and other named projects.

Project Scheduling

Based on updated project costs and revenue projections, the delivery schedules for the named, aside from the 101 project, including the Goleta Overpass, Hwy 101/135, Betteravia\101, McCoy\101, and Santa Ynez River Bridge Projects are largely unchanged from the 2010 plan. Due to the longer than anticipated schedule for completing the environmental document for the US 101 HOV project, the construction window for that project's five segments have slid back from FYs 15/16 – 24/25 in the 2010 plan to FYs 18/19 – 26/27. The project is still assumed to be five sub-segments spread over approximately 10 years to facilitate cash flow. This assumption will be revisited at the 35% design\Decision Point Document milestone in approximately 18 months. At that time, the Strategic Plan should be updated to reflect changes in the 101 cost estimate which could affect the delivery schedule and segmentation assumptions, the amount of outside funding and SBCAG discretionary matching funding needed to deliver the project.

Cash Flow

To maintain annual allocations during the construction of Highway 246 Passing Lanes Project and the ramping up of design and construction expenditures on the 101 project, the bond issuance included in the 2010 plan is still projected to be needed. The issuance could occur as soon as FY 16/17 or could wait to FY 17/18, depending on the pace of construction of the 246 project. If the pace accelerates such that there is a cash flow need in FY 16/17, bonds could be issued or bridge funding (e.g., a loan) could be

obtained through internal borrowing (such as from the RSTP reserve) to delay the issuance to FY 17/18. Either approach would require board approval. A single bond issuance of \$110 million is included in FY 17/18 rather than \$50 million and \$60 million issuances in FY 12/13 and FY 19/20, respectively, as indicated in the 2010 plan. The issuance is assumed in FY 17/18 to delay the impacts of debt service payments on pass through funds such as Local Street and Transportation Improvement funding as long as possible. However, the sizing of the issuance or issuances and its exact timing will be the subject of a follow-up recommendation made to the board by SBCAG's financial advisors after they have completed an analysis of financing options, bond sizing options, and potential debt service costs.

Matching Funds

The Measure A Investment Plan assumed that \$285 million in state and federal funding would be required in addition to the \$140 million in Measure A to fund the project's \$425 million estimated cost. This \$285 million included \$135 million in SBCAG discretionary funds (STIP\RSTP) emanating from formula driven state and federal programs and \$150 million in "outside" funding from state or federal sources that are awarded through competitive grant processes. As often happen, while we now have more certainty about the schedule for the 101 project, we are entering a period of uncertainty about critical matching funds needed for many of our Measure A "named" projects. A multi-year federal transportation reauthorization bill has stalled in Congress over disagreements about how to maintain funding to the Federal Highway Trust Fund. At the State level, the Governor has called a special session of the legislature to address transportation funding shortfalls exacerbated by the byzantine methods the state uses to pay for transportation without actually having to go through the pain of raising the state gas tax. The trend in state government at this time also is to reduce discretion over funding historically provided to MPOs and RTPAs, keep that discretion at the state level, and use it to fund projects that reduce greenhouse gas emissions and benefit disadvantaged communities. There were also proposals in Sacramento during the special session to increase funding for highway and roadway maintenance, without increasing funding for the STIP. All of these issues add to the risk and complexity of estimating federal and State matching revenues for named projects beyond the very near term.

In the very near term, it is assumed that there will be a "zero STIP" in 2016. This is the result of a drop in the price of gasoline which led to the reduction in the price based excise tax which is the fund source for the STIP. Historically, SBCAG has received a target share of approximately \$15 million every STIP period, or every two years. Consistent with the Measure A Strategic Plan policies, new STIP capacity is designated for the US 101 HOV widening project. With no new STIP capacity for the 2016 STIP, there will be no new funding available to program to the 101 project which could have an impact to the funding plan for the project and, if not backfilled, could potentially affect the project schedule. If this trend continues, the board may have to revisit the RSTP reserve policy, as part of the next Strategic Plan update, which reserves funding to be used only if efforts to secure outside funding are not successful. The board may have to decide whether to extend the policy to include using the reserve to address shortfalls in STIP revenues.

Consistent with the adoption of the 2010 plan, a balance of \$180 million (escalated) in STIP and RSTP funds is projected to be available for non-Measure A projects, accumulating between FY 27/28 and FY 39/40.

Conclusions & Follow-up

Overall, the Measure A program, by applying the strategies incorporated in the 2010 plan, is on a trajectory to deliver the projects and programs promised to Santa Barbara County voters. The greatest risks to program delivery are the receipt of revenues projected in the 2010 plan. The receipt of "outside" funding awarded to the 101 project was a risk realized upfront in 2010. But a potential emerging risk is the decline of formula based, gas price driven STIP funding assumed in the Strategic Plan, as evidenced by the announcement of a "zero" STIP in 2016. This could impact project schedules and, in the next Strategic Plan update in 2017-18, could require a reevaluation of the core board strategies adopted in 2010.

In the North County, projects delivered in the program's first five years (Santa Maria River Bridge, US 101 Union Valley Parkway) have been completed under budget, allowing the board in 2014 to use the cost savings to add new projects or augment completed projects including:

- US 101 Union Valley Parkway Phase III
- US 101 Union Valley Parkway Barrier Walls
- Hwy 246 Buellton Streetscape & Sidewalk
- Expansion of CHP Enforcement to West Hwy 166 as part of the Highway 166 Safety Project
- Saturday Clean Air Express Service between Santa Ynez Valley and South Coast (Pilot Program)
- Alamo Pintado Creek Pedestrian and Bicycle Bridge

At the request of the Measure A Citizens Oversight Committee, the board has directed its staff to develop a policy for its consideration to address the strategic use of future cost savings. This should be completed in 2016.

In 2016, SBCAG's financial advisor will present the board with options for maintaining annual allocations during the construction of Highway 246 Passing Lanes project and the design and construction of the US 101 HOV project. The options could take the form of bonds, commercial paper, or internal loans. They will also prepare a milestone schedule outlining the board approvals that would be needed if the board decides to go to market to issue debt. Issuing debt is not new to SBCAG. During Measure A's predecessor, Measure D, SBCAG utilized multiple bond issuances to facilitate the delivery of the program.

Finally, even though the next update of the Strategic Plan would be required in 2020, an update of the plan in approximately 18 months after new cost estimates are developed for the US 101 HOV project would be timely and appropriate and should be undertaken. The cost of the US 101 project will affect the schedule of the project, the amount and timing of outside funding SBCAG is aggressively seeking and the use of state and federal discretionary matching funds by SBCAG. It could also impact the size of the proposed bond issuance. A full update of the Strategic Plan reevaluating the core strategies, named project prioritization, cost and revenue projections should be included in the update.

ATTACHMENTS

1. Updated Project Schedule
2. Assumptions for Updated Revenues & Cost Projection
3. Revenue & Cost Projection
4. Project Data Sheets for Named Projects

PROJECT NAME	COMPLETED	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	
Hwy 101 Santa Maria River Bridge	Completed																											
Hwy 101 Union Valley Parkway	Completed																											
Hwy 101 Union Valley Parkway Ph 3	Completed																											
Hwy 101 Union Valley Parkway Barriers			Start	End																								
Hwy 166 Safety Improvements		Start	End	End																								
Solvang Circulation Improvements				Start	End					Start	End																	
Alamo Pintado Creek Ped & Bike Project		Start																										
Goleta Overpass Improvements									Start	End	Start	End	Start	End	Start	End												
Phase 3 Linden\Casitas Interchanges		Start	End	End	End	End																						
Phase 4 Environmental	Start																											
Phase 4 Segment 1		Start	End	End	Start	End	End																					
Phase 4 Segment 2							Start	End	End																			
Phase 4 Segment 3										Start	End	End																
Phase 4 Segment 5													Start	End	End													
Hwy 101/135 Interchange															Start	End	Start	End	Start	End	Start	End						
Hwy 101 Betteravia Interchange																Start	End	Start	End	Start	End							
Hwy 101 McCoy Interchange																	Start	End	Start	End	Start	End	Start	End				
Hwy 246 Passing Lanes		Start	End	Phase 1															Phase 2									
Hwy 246 Santa Ynez River Bridge			Start	Phase 1									Start	End	Start	End	Start	End	Start	End	Start	End	Start	End	Start	End	Phase 2	
Buellton Circulation Improvements		Start	End	End																								
Hwy 246 Buellton Streetscape & Sidewalk		Start																										
Guadalupe Circulation Improvements		Start	End	End																								
Carpinteria Circulation Improvements		Start	End																									
Local Street & Transportation Improvements																												
Specialized Transit for Elderly & Disabled																												
Carpool & Vanpool Program																												
Interregional Transit Programs																												
Safes Routes to School, Bicycle & Pedestrian Programs																												
South Coast Transit Operations & Capital Programs																												
South Coast Commuter/Passenger Rail																												

Attachment 1: UPDATED Schedule of Projects

ATTACHMENT 2A: *Background Assumptions for updated revenue and cost projections*

1. Administrative fees are assumed at 2.6% of gross revenues including BOE fees and auditor fees in addition to the 1% SBCAG administration fee assumed in the 2010 plan.
2. Debt service interest rate is assumed at 4% rather than 4.25% in 2010 based on a review of recent municipal bond sales.
3. The interest earned on the day-to-day Measure A cash balance in the County Treasury is so small, only the interest on bond proceeds deposited in a trustee bank are assumed, at a 1.5% interest rate.
4. The first five years in the update generally correspond to the five year Program of Projects adopted by the board in June 2015, except for the 101 project which has been updated to include board approved design contract costs, and a projection of the North County Interregional Transit Program's (Clean Air Express) revenues and expenditures, being developed for review by the North County Transit Plan's Executive Steering Committee's review.
5. Updated named project cost estimates (excluding the 101 project) from the tabled 2013 update of the Strategic Plan are assumed still valid, and will be rechecked before the October TTAC meeting.
6. Measure A revenues are assumed to grow at 3.75% annually, and STP and STIP at 3.5%, the same as in 2009. STIP revenues assumed are \$15 million (biennially), escalated at 3.5% per STIP cycle.

2015 MEASURE A STRATEGIC PLAN UPDATE CASH FLOW PROJECTION

ASSUMPTIONS	PRIOR	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	FY 35/36	FY 36/37	FY 37/38	FY 38/39	FY 39/40	TOTAL	
Measure A Sales Tax Revenue	165,372	37,364	38,765	40,218	41,726	43,291	44,915	46,599	48,346	50,159	52,040	53,992	56,017	58,117	60,297	62,558	64,904	67,338	69,863	72,483	75,201	78,021	80,946	83,982	87,131	87,131	1,666,775	
Admin Fees, Expenses	4,246	971	1,008	1,046	1,085	1,126	1,168	1,212	1,257	1,304	1,353	1,404	1,456	1,511	1,568	1,627	1,687	1,751	1,816	1,885	1,955	2,029	2,105	2,184	2,265	2,265	43,283	
Program Debt Service (23 years @ 4%)				7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	168,422
Interest on Bond Proceeds (Trustee Bank 1.5%)				1,911	1,506	801	423	582	585	167	318	345	16	30	133	282	466	522	443	702	940	1,188	1,553	1,934	1,934	1,934	15,427	
Measure A Revs for Allocation	161,450	36,514	37,830	31,850	35,230	36,349	37,226	38,488	40,349	42,118	43,531	45,583	47,582	49,299	51,436	53,742	56,176	58,730	61,246	63,718	66,502	69,372	72,459	75,664	79,096	79,478	1,471,015	
Revenue Rate of Growth	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	0.0375	
Cost Escalation Rate	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	
Compound Annual Rate of Escalation	1.14	1.18	1.22	1.26	1.30	1.35	1.40	1.45	1.50	1.55	1.60	1.66	1.72	1.78	1.84	1.90	1.97	2.04	2.11	2.19	2.26	2.34	2.42	2.51	2.60			

NORTH COUNTY PROJECTS	Inv. Plan Amt.	Category Share	PRIOR	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	FY 35/36	FY 36/37	FY 37/38	FY 38/39	FY 39/40	TOTAL	
Local Street and Transportation Improvements	\$341.0	74.9%	52,356	11,849	12,276	10,336	11,433	11,796	12,080	12,490	13,094	13,668	14,126	14,792	15,441	15,998	16,692	17,440	18,230	19,059	19,875	20,677	21,581	22,512	23,514	24,554	25,668	23,791	475,326	
Specialized Transit for Elderly & Disabled	\$4.5	1.0%	699	156	162	136	151	156	159	165	173	180	186	195	204	211	220	230	241	252	262	273	285	297	310	324	339	340	6,307	
Safe Routes to School Bicycle & Pedestrian Program	\$3.0	0.7%	231	104	108	91	101	104	106	110	115	120	124	130	136	141	147	153	160	168	175	182	190	198	207	216	226	227	3,969	
Carpool & Vanpool Program	\$2.0	0.4%	315	69	72	61	67	69	71	73	77	80	83	87	91	94	98	102	107	112	117	121	127	132	138	144	151	151	2,808	
Interregional Transit Program	\$22.5	4.9%	3,906	962	808	808	810	7,802	808	808	5,803	808	810	808	808	2,806	810	3,113	---	---	---	---	---	---	---	---	---	---	---	32,481
Hwy 101 Union Valley Parkway Int.	\$10.0	2.2%	4,467	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	4,467	
Hwy 101 Union Valley Parkway \ Phase III	---	---	1,320	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	1,320	
Hwy 101 Union Valley Parkway \ Barriers	---	---	0	30	136	1,022	439	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	1,627	
US 101 Santa Maria River Bridge	\$10.0	2.2%	7,657	803	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	8,460	
Hwy 166 Safety & Operations	\$3.0	0.7%	1,039	915	1,876	882	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	4,712	
Solvang Circulation Improvements	\$3.0	0.7%	0	---	---	1,008	1,304	---	---	---	---	310	1,603	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	4,226	
Hwy 101/135 Interchange	\$10.0	2.2%	21	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	3,942	8,160	8,401	---	---	---	---	---	---	---	20,524	
Hwy 101 Betteravia Road	\$2.0	0.4%	4	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	2,040	2,111	---	---	---	---	---	---	---	4,155	
Hwy 101 McCoy Lane Interchange	\$10.0	2.2%	21	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	6,995	7,284	7,538	---	---	---	---	---	21,838	
Hwy 246 Passing Lanes Ph. 1	\$20.0	4.4%	2,807	8,659	9,165	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	20,631	
Hwy 246 Passing Lanes Ph. 2	---	---	0	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	0	
Hwy 246 Santa Ynez River Bridge	\$8.0	1.8%	17	---	365	---	---	---	---	---	---	---	---	---	---	322	362	375	390	1,173	1,214	1,257	2,345	4,855	5,025	---	---	17,701		
Buellton Circulation Improvements	\$3.0	0.7%	620	600	500	1,360	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	3,080	
Guadalupe Circulation Improvements	\$3.0	0.7%	0	500	1,250	1,250	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	3,000	
Hwy 246 Buellton Streetscape & Sidewalk	---	---	0	250	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	250	
Alamo Pintado Creek Ped & Bike Project	---	---	0	600	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	600	
SUBTOTAL	\$455.0	100.0%	75,478	27,040	29,132	18,362	14,831	25,003	13,751	14,172	23,037	15,693	17,460	16,539	17,206	21,398	18,856	23,440	23,070	30,963	39,150	29,793	32,066	27,994	29,194	25,238	26,383	24,510	659,759	

SOUTH COUNTY PROJECTS	Inv. Plan Amt.	Category Share	PRIOR	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34	FY 34/35	FY 35/36	FY 36/37	FY 37/38	FY 38/39	FY 39/40	TOTAL
Local Street & Transportation Improvements	\$272.7	59.9%	41,854	9,476	9,817	8,266	9,143	9,433	9,661	9,988	10,471	10,930	11,297	11,829	12,348	12,794	13,348	13,947	14,578	15,241	15,894	16,536	17,258	18,003	18,804	19,636	20,527	42,626	403,705
Safe Routes to School Program	\$13.0	2.9%	1,535	452	468	394	436	450	461	476	499	521	539	564	589	610	636	665	695	727	758	788	823	858	896	936	979	983	17,736
Bicycle & Pedestrian Program	\$13.0	2.9%	1,067	452	468	394	436	450	461	476	499	521	539	564	589	610	636	665	695	727	758	788	823	858	896	936	979	983	17,268
Transit Operations	\$58.0	12.7%	8,920	2,015	2,088	1,758	1,945	2,006	2,055	2,124	2,227	2,325	2,403	2,516	2,626	2,721	2,839	2,966	3,101	3,242	3,380	3,517	3,671	3,829	3,999	4,176	4,366	4,387	81,203
South Coast Capital Program	\$27.0	5.9%	2,076	938	972	818	905	934	956	989	1,037	1,082	1,119	1,171	1,223	1,267	1,322	1,381	1,443	1,509	1,574	1,637	1,709	1,782	1,862	1,944	2,032	2,042	35,725
Interregional Transit Program	\$25.3	5.6%	2,692	879	911	767	848	875	896	927	971	1,014	1,048	1,097	1,146	1,187	1,238	1,294	1,353	1,414	1,475	1,534	1,601	1,670	1,745	1,822	1,904	1,914	34,222
Specialized Transit for Elderly & Disabled	\$6.0	1.3%	922	208	216	182	201	208	213	220	230	240	249	260	272	281	294	307	321	335	350	364	380	396	414	432	452	454	8,999
Carpool & Vanpool Program	\$7.0	1.5%	739	243	252	212	235	242	248	256	269	281	290	304	317	328	343	358	374	391	408	424	443	462	483	504	527	529	9,463
Commuter/Passenger Rail	\$25.0	5.5%	295	869	900	758	838	865	886	916	960	1,002	1,036	1,084	1,132	1,173	1,224	1,279	1,336	1,397	1,457	1,516	1,582	1,650	1,724	1,800	1,882	1,891	31,451
Goleta Overpass Improvements	\$7.0	1.5%	15	---	---	---	---	---	---	---	---	---	---	---	5,986	6,222	---	---	---	---	---	---	---	---	---	---	---	---	12,222
Carpenteria Circulation Improvements	\$1.0	0.2%	0</																										

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-01	Sponsoring Agency	SBCAG + Caltrans	Cost Estimate Year:	2015	Date Updated:	10/05/15
Project Name:	Hwy 101 Widening					Version:	#1

COSTS BY PHASE

Data Source	Conceptual/ PSR/PA&ED	PS&E + R/W Support	R/W Capital	Coastal Permitting Contingency	Construction Cap + CM	Total	
	(x1000)	(x1000)	(x1000)	(x1000)	(x1000)	(x1000)	
FUNDING	ACTUALS	In 2015 dollars					TOTAL
Measure A	\$1,551	\$0	\$14,000	\$14,000	\$0	\$110,449	\$140,000
Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local (AB1600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STIP - Regional	\$710	\$0	\$18,000	\$12,000	\$0	\$59,290	\$90,000
Other Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STIP - IIP	\$2,000	\$0	\$5,000	\$0	\$0	\$143,000	\$150,000
RSTP	\$0	\$0	\$0	\$0	\$0	\$45,000	\$45,000
Prob 1B -CIMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SLP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Measure D	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$4,261	\$0	\$37,000	\$26,000	\$0	\$357,739	\$425,000

SCHEDULE

Data Source	Conceptual/ PSR/PA&ED	PS&E + R/W Support	R/W Capital	Coastal Permitting Contingency	Construction Cap + CM	Total																														
Project Segments	<table border="1"> <tr> <th colspan="2">dates</th> <th rowspan="2">duration months</th> </tr> <tr> <th>start</th> <th>finish</th> </tr> </table>	dates		duration months	start	finish	<table border="1"> <tr> <th colspan="2">dates</th> <th rowspan="2">duration months</th> </tr> <tr> <th>start</th> <th>finish</th> </tr> </table>	dates		duration months	start	finish	<table border="1"> <tr> <th colspan="2">dates</th> <th rowspan="2">duration months</th> </tr> <tr> <th>start</th> <th>finish</th> </tr> </table>	dates		duration months	start	finish	<table border="1"> <tr> <th colspan="2">dates</th> <th rowspan="2">duration months</th> </tr> <tr> <th>start</th> <th>finish</th> </tr> </table>	dates		duration months	start	finish	<table border="1"> <tr> <th colspan="2">dates</th> <th rowspan="2">duration months</th> </tr> <tr> <th>start</th> <th>finish</th> </tr> </table>	dates		duration months	start	finish	<table border="1"> <tr> <th colspan="2">dates</th> <th rowspan="2">duration months</th> </tr> <tr> <th>start</th> <th>finish</th> </tr> </table>	dates		duration months	start	finish
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Segment 1	01/01/08 01/00/00 1293	07/01/15 07/01/18 36	07/01/15 07/01/18 36	07/01/15 07/01/18 36	01/01/19 01/01/22 36	01/01/08 01/01/22																														
Segment 2		07/01/18 07/01/21 36	07/01/18 07/01/21 36	07/01/18 07/01/21 36	01/01/20 01/01/23 36	07/01/18 01/01/23																														
Segment 3		07/01/15 07/01/18 36	07/01/15 07/01/18 36	07/01/15 07/01/18 36	01/01/21 01/01/24 36	07/01/15 01/01/24																														
Segment 4		07/01/22 07/01/25 36	07/01/22 07/01/25 36	07/01/22 07/01/25 36	01/01/24 01/01/27 36	07/01/22 01/01/27																														
Segment 5		07/01/23 07/01/26 36	07/01/23 07/01/26 36	07/01/23 07/01/26 36	01/01/27 01/01/30 36	07/01/23 01/01/30																														

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-01	Sponsoring Agency	SBCAG + Caltrans	Cost Estimate Year:	2015	Date Updated:	10/05/15
Project Name:	Hwy 101 Widening					Version:	#1

CURRENT PROJECT DESCRIPTION

1	This 10.3 mile project will add one high occupancy vehicle (HOV) lane in each direction on Highway 101 from 0.44 miles south of Carpinteria Creek in the City of Carpinteria to Sycamore Creek in the City of Santa Barbara. The project will result in a 6-lane freeway within the project limits and is anticipated to be confined primarily to the existing State right of way.
2	The project will reduce congestion, decrease vehicle travel times and facilitate the flow of goods and services. The project will minimize the diversion of freeway trips onto the local road system and will facilitate a mode shift to carpool, vanpool and bus travel in the Highway 101 corridor.
3	The additional lanes are designed to function as HOV lanes only during the weekday peak morning and afternoon hours. During off-peak periods of weekdays and on weekends the new lanes will operate as general-purpose lanes.
4	The project is currently concluding the preliminary engineering and environmental phase. It is expected that SBCAG will function as the lead agency for this Segment.

ASSUMPTIONS

1	In addition to the Measure A funding, the project will be funded with STIP funds (programmed and future), IIP funds and RSTP funds. No Federal Earmark funds are assumed.
2	At this time it is assumed that the project will be delivered in five segments. The segmentation is based on dividing the project along coastal permitting jurisdictions as well as sizing each segment into a viable construction project. The five jurisdictions would be City of Carpinteria, Santa Barbara County to Toro Canyon, Santa Barbara County through Summerland, Santa Barbara County through Montecito, and the City of Santa Barbara segment.
3	Three overall "build" alternatives are being examined - the minimum build alternative primarily uses the freeway median. The second alternative maximizes median planting by performing some widening to the outside. The third alternative is a hybrid of the first two.
4	Segmentation will include the Design and Right of Way phases of project delivery.
5	The project cost data is based on updated cost estimates prepared by Caltrans in 2012.

Project Risks

Project History

1	Segmentation approach.	1	Three build alternatives are being examined - the minimum build alternatives minimizes right of way and primarily uses the freeway median. The second alternative maximizes median planting by performing some widening to the outside. The third alternatives is a hybrid of the first two.
2	Selection of "build" alternative and development of detailed project cost estimates.		
3	Environmental approval.	2	

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-02.3	Sponsoring Agency	Caltrans	Cost Estimate	2015	Date Updated:	09/23/15
Project Name:	Hwy 101/Union Valley Parkway Barriers			Year:		Version:	#1

SCHEDULE

	dates		duration months	Conceptual/ PSR/PA&ED			PS&E + R/W Support			R/W Cap			Construction Cap + CM			Total		
	start	finish		start	finish	duration months	start	finish	duration months	start	finish	duration months	start	finish	duration months	start	finish	duration months
	ACTUAL					NA	NA		NA	NA		NA	NA		NA	NA		NA
PROJECTED				01/01/16	03/01/17	14	03/01/17	01/01/18	10	03/01/17	01/01/18	10	03/01/18	09/01/18	6	01/01/16	09/01/18	32

COSTS BY PHASE

Data Source	Conceptual/ PSR/PA&ED	PS&E + R/W Support	R/W Cap	Construction Cap + CM	Total
	(x1000)	(x1000)	(x1000)	(x1000)	(x1000)

ACTUALS COSTS					\$0
PROJECTED COSTS	\$70	\$125	\$115	\$1,317	\$1,627
TOTAL	\$70	\$125	\$115	\$1,317	\$1,627

FUNDING	ACTUALS	PROJECTED COST BY PHASE AND FUNDING SOURCE					TOTAL
Measure A		\$70	\$125	\$115	\$1,317	\$1,627	
Local						\$0	
Local (AB1600)						\$0	
STIP - Regional						\$0	
Other Federal						\$0	
STIP - IIP						\$0	
RSTP						\$0	
STIP - Prog						\$0	
Prob 1B -CIMA						\$0	
SLP						\$0	
Measure D						\$0	
SLO RIP+STIP						\$0	
Total		\$70	\$125	\$115	\$1,317	\$1,627	

FUNDING	ACTUALS	PROJECTED COSTS BY YEAR AND FUNDING SOURCE																	TOTAL	
		Thru FY1415	FY1516	FY1617	FY1718	FY1819	FY1920	FY2021	FY2122	FY2223	FY2324	FY2425	FY2526	FY2627	FY2728	FY2829	FY2930	FY2829		FY2930
Measure A			\$30	\$136	\$1,022	\$439														\$1,627
Local																				\$0
Local (AB1600)																				\$0
STIP - Regional																				\$0
Other Federal																				\$0
STIP - IIP																				\$0
RSTP																				\$0
STIP - Prog																				\$0
Prob 1B -CIMA																				\$0
SLP																				\$0
Measure D																				\$0
SLO RIP+STIP																				\$0
Total	\$0	\$30	\$136	\$1,022	\$439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,627

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-02.3	Sponsoring Agency	Caltrans	Cost Estimate	2015	Date Updated:	09/23/15
Project Name:	Hwy 101/Union Valley Parkway Barriers			Year:		Version:	#1

CURRENT PROJECT DESCRIPTION

1	
2	
3	
4	
5	

ASSUMPTIONS

1	
2	
3	

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-04	Sponsoring Agency	City of Santa Maria	Cost Estimate	2015	Date Updated:	09/23/15
Project Name:	Hwy 101/135 Interchange			Year:		Version:	#1

SCHEDULE

				Conceptual/ PSR/PA&ED			PS&E + R/W Support			R/W Cap			Construction Cap + CM			Total		
	dates		duration months	dates		duration months	dates		duration months	dates		duration months	dates		duration months	dates		duration months
	start	finish		start	finish		start	finish		start	finish		start	finish		start	finish	
ACTUAL				01/01/00	04/01/10	123	NA	NA		NA	NA		NA	NA		01/01/00	04/01/10	123
PROJECTED				07/01/27	07/01/28	12	07/01/28	07/01/30	24	07/01/28	07/01/30	24	01/01/31	07/01/33	30	07/01/27	07/01/33	72

COSTS BY PHASE

Data Source	Conceptual/ PSR/PA&ED	PS&E + R/W Support	R/W Cap	Construction Cap + CM	Total
	(x1000)	(x1000)	(x1000)	(x1000)	(x1000)
ACTUALS COSTS	\$200	\$0	\$0	\$0	\$200
PROJECTED COSTS	\$150	\$1,366	\$10,200	\$19,518	\$31,234
TOTAL	\$350	\$1,366	\$10,200	\$19,518	\$31,434

FUNDING	ACTUALS	PROJECTED COST BY PHASE AND FUNDING SOURCE					TOTAL	
Measure A							\$10,000	\$10,000
Local	\$200	\$150	\$1,366	\$400	\$8,180	\$9,518	\$2,116	\$2,116
Local (AB1600)				\$8,180			\$8,180	\$8,180
STIP - Regional				\$1,620			\$9,518	\$11,138
Other Federal								\$0
STIP - IIP								\$0
RSTP								\$0
STIP - Prog								\$0
Prob 1B -CIMA								\$0
SLP								\$0
Measure D								\$0
SLO RIP+RSTP								\$0
Total	\$200	\$0	\$150	\$1,366	\$10,200	\$19,518	\$31,434	\$31,434

FUNDING	ACTUALS	PROJECTED COSTS BY YEAR AND FUNDING SOURCE																	TOTAL
		Thru FY1415	FY2021	FY2122	FY2223	FY2324	FY2425	FY2526	FY2627	FY2728	FY2829	FY2930	FY3031	FY3132	FY3233	FY3334	FY3435	FY3536	
Measure A												\$2,000	\$4,000	\$3,979					\$9,979
Local	\$200							\$150	\$883	\$883									\$2,116
Local (AB1600)									\$4,090	\$4,090									\$8,180
STIP - Regional									\$810	\$810	\$1,904	\$3,807	\$3,807						\$11,138
Other Federal																			\$0
STIP - IIP																			\$0
RSTP																			\$0
STIP - Prog																			\$0
Prob 1B -CIMA																			\$0
SLP																			\$0
Measure D																			\$0
SLO RIP+RSTP		\$0																	\$0
Total	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150	\$5,783	\$5,783	\$3,904	\$7,807	\$7,786	\$0	\$0	\$0	\$0	\$31,413

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-04	Sponsoring Agency	City of Santa Maria	Cost Estimate	2015	Date Updated:	09/23/15
Project Name:	Hwy 101/135 Interchange			Year:		Version:	#1

CURRENT PROJECT DESCRIPTION

1	This "gateway" project proposes to reconfigure the existing interchange at Highway 101 and Highway 135 in the City of Santa Maria. Two alternatives are being considered, one is a diamond interchange the second a three-quarter diamond/partial cloverleaf interchange to replace the existing trumpet design.
2	The improvements will provide new access to Highway 101 and will mitigate future development to the east of Highway 101 and alleviate subsequent congestion at the adjacent Highway 101/Donovan Interchange.
3	Some right of way to the west of Highway 101 has already been acquired.
4	The project is currently in the preliminary engineering phase. The City of Santa Maria is the lead agency.

ASSUMPTIONS

1	In addition to Measure A funds, the project will be funded with local agency (City of Santa Maria) funds, local development fees, and future STIP funding.
2	All of the Measure A funding is assumed to be earmarked for Construction.
3	No Federal Earmark funding is assumed at this time.
4	The City is committing \$8.2 M of development fees towards right of way capital for the project.
5	The base source for cost data and schedule data is from the Draft Project Report.

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-05	Sponsoring Agency	City of Santa Maria	Cost Estimate	2015	Date Updated:	09/23/15
Project Name:	Hwy 101/Betteravia Road Interchange			Year:		Version:	#1

SCHEDULE

	Conceptual/ PSR/PA&ED			PS&E + R/W Support			R/W Cap			Construction Cap + CM			Total					
	dates		duration months	dates		duration months	dates		duration months	dates		duration months	dates		duration months			
	start	finish		start	finish		start	finish		start	finish		start	finish				
ACTUAL				01/01/06	07/01/14	102	NA	NA		NA	NA		NA	NA		01/01/06	07/01/14	102
PROJECTED				07/01/27	07/01/29	24	07/01/29	07/01/31	24	07/01/29	07/01/31	24	07/01/31	07/01/33	24	07/01/27	07/01/33	72

COSTS BY PHASE

Data Source	Conceptual/ PSR/PA&ED	PS&E + R/W Support	R/W Cap	Construction Cap + CM	Total
	(x1000)	(x1000)	(x1000)	(x1000)	(x1000)
ACTUALS COSTS	\$100	\$0	\$0	\$0	\$100
PROJECTED COSTS	\$200	\$575	\$1,513	\$4,807	\$7,095
TOTAL	\$300	\$575	\$1,513	\$4,807	\$7,195

FUNDING	ACTUALS	PROJECTED COST BY PHASE AND FUNDING SOURCE					TOTAL	
Measure A							\$2,000	\$2,000
Local	\$100	\$200	\$575	\$1,013	\$300	\$2,188	\$2,188	
Local (AB1600)				\$500	\$507	\$1,007	\$1,007	
STIP - Regional					\$2,000	\$2,000	\$2,000	
Other Federal						\$0	\$0	
STIP - IIP						\$0	\$0	
RSTP						\$0	\$0	
STIP - Prog						\$0	\$0	
Prob 1B -CIMA						\$0	\$0	
SLP						\$0	\$0	
Measure D						\$0	\$0	
SLO RIP+RSTP						\$0	\$0	
Total	\$100	\$0	\$200	\$575	\$1,513	\$4,807	\$7,195	

FUNDING	ACTUALS	PROJECTED COSTS BY YEAR AND FUNDING SOURCE																TOTAL		
		Thru FY1415	FY2021	FY2122	FY2223	FY2324	FY2425	FY2526	FY2627	FY2728	FY2829	FY2930	FY3031	FY3132	FY3233	FY3334	FY3435		FY3536	FY3637
Measure A													\$1,000	\$1,000						\$2,000
Local	\$100								\$100	\$100	\$794	\$794	\$150	\$150						\$2,188
Local (AB1600)											\$250	\$250	\$254	\$254						\$1,007
STIP - Regional													\$1,000	\$1,000						\$2,000
Other Federal																				\$0
STIP - IIP																				\$0
RSTP																				\$0
STIP - Prog																				\$0
Prob 1B -CIMA																				\$0
SLP																				\$0
Measure D																				\$0
SLO RIP+RSTP																				\$0
Total	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$1,044	\$1,044	\$2,404	\$2,404	\$0	\$0	\$0	\$0	\$0	\$7,195

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-05	Sponsoring Agency	City of Santa Maria	Cost Estimate	2015	Date Updated:	09/23/15
Project Name:	Hwy 101/Betteravia Road Interchange			Year:		Version:	#1

CURRENT PROJECT DESCRIPTION

1	This project proposes to construct operational improvements at the existing "diamond" configuration Betteravia Road interchange in the City of Santa Maria. The proposed improvements focus on the northbound side of the interchange with the construction of either hook-ramps to the existing frontage road (Nicholson Road) or the addition of a partial clover leaf configuration.
2	Some of the right of way was previously acquired for the potential cloverleaf design on the northbound side of the interchange.
3	The interchange modifications would improve traffic circulation for vehicles entering and exiting Route 101 at Betteravia Road and for local through traffic on Betteravia Road itself. Current congestion at the northbound and southbound ramp intersections is significant with further degradation anticipated in the year 2030.
4	The project is currently in preliminary engineering phase. The lead agency is the City of Santa Maria.

ASSUMPTIONS

1	In addition to Measure A funds, the project will be funded with local agency (City of Santa Maria) funds, local development fees, and future STIP funding.
2	All of the Measure A funding is assumed to be earmarked for Construction.
3	No Federal Earmark funding is assumed at this time.
4	The City is committing \$1.5 M of development fees towards right of way capital for the project.
5	The base source for cost data and schedule data is from the Draft Project Study Report.

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-06	Sponsoring Agency	City of Santa Maria	Cost Estimate	2015	Date Updated:	09/23/15
Project Name:	Hwy 101/McCoy Lane Interchange			Year:		Version:	#1

SCHEDULE

				Conceptual/ PSR/PA&ED			PS&E + R/W Support			R/W Cap			Construction Cap + CM			Total		
	dates		duration months	dates		duration months	dates		duration months	dates		duration months	dates		duration months	dates		duration months
	start	finish		start	finish		start	finish		start	finish		start	finish		start	finish	
ACTUAL				01/01/06	04/01/10	51	NA	NA		NA	NA		NA	NA		01/01/06	04/01/10	51
PROJECTED				07/01/27	07/01/29	24	07/01/29	07/01/32	36	07/01/29	07/01/32	36	07/01/32	07/01/35	36	07/01/27	07/01/35	96

COSTS BY PHASE

Data Source		Conceptual/ PSR/PA&ED	PS&E + R/W Support	R/W Cap	Construction Cap + CM	Total
		(x1000)	(x1000)	(x1000)	(x1000)	(x1000)
ACTUALS COSTS		\$100	\$0	\$0	\$0	\$100
PROJECTED COSTS		\$250	\$1,502	\$1,000	\$25,031	\$27,783
TOTAL		\$350	\$1,502	\$1,000	\$25,031	\$27,883

FUNDING	ACTUALS	PROJECTED COST BY PHASE AND FUNDING SOURCE					TOTAL	
Measure A							\$10,000	\$10,000
Local	\$100		\$250		\$1,502		\$1,000	\$2,852
Local (AB1600)						\$1,000	\$11,544	\$12,544
STIP - Regional							\$2,487	\$2,487
Other Federal								\$0
STIP - IIP								\$0
RSTP								\$0
STIP - Prog								\$0
Prob 1B -CIMA								\$0
SLP								\$0
Measure D								\$0
SLO RIP+RSTP								\$0
Total	\$100	\$0	\$250	\$1,502	\$1,000	\$25,031		\$27,883

FUNDING	ACTUALS	PROJECTED COSTS BY YEAR AND FUNDING SOURCE																TOTAL		
		Thru FY1415	FY2021	FY2122	FY2223	FY2324	FY2425	FY2526	FY2627	FY2728	FY2829	FY2930	FY3031	FY3132	FY3233	FY3334	FY3435		FY3536	FY3637
Measure A															\$3,313	\$3,333	\$3,333			\$9,980
Local	\$100								\$125	\$125	\$501	\$501	\$501	\$333	\$333	\$333				\$2,852
Local (AB1600)											\$333	\$333	\$333	\$3,848	\$3,848	\$3,848				\$12,544
STIP - Regional														\$829	\$829	\$829				\$2,487
Other Federal																				\$0
STIP - IIP																				\$0
RSTP																				\$0
STIP - Prog																				\$0
Prob 1B -CIMA																				\$0
SLP																				\$0
Measure D																				\$0
SLO RIP+RSTP																				\$0
Total	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$125	\$125	\$834	\$834	\$834	\$8,324	\$8,344	\$8,344	\$0	\$0	\$27,863

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-06	Sponsoring Agency	City of Santa Maria	Cost Estimate	2015	Date Updated:	09/23/15
Project Name:	Hwy 101/McCoy Lane Interchange			Year:		Version:	#1

CURRENT PROJECT DESCRIPTION

1	This project proposes to construct a new interchange at Hwy 101 and McCoy Lane in the City of Santa Maria. The project includes the extension of existing McCoy Lane to the freeway to form a "diamond" configuration interchange with Highway 101.
2	The new proposed interchange is necessary to provide additional access to Highway 101 to mitigate current and forecast congestion at the adjacent Highway 101/Santa Maria Way interchange and Highway 101/Betteravia Road interchange. The additional congestion is a result of development and growth within the City of Santa Maria and in the north County area.
3	Approval of this project is predicated on the development of lands east of Highway 101.
4	The project is currently in the preliminary engineering phase. The lead agency is the City of Santa Maria.

ASSUMPTIONS

1	In addition to Measure A funds, the project will be funded with local agency (City of Santa Maria) funds, local development fees, and future STIP funding.
2	All of the Measure A funding is assumed to be earmarked for Construction.
3	No Federal Earmark funding is assumed at this time.
4	The City is committing \$12.5 M of development fees towards right of way capital for the project.
5	The base source for cost data and schedule data is from the Draft Project Report.

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-07.2	Sponsoring Agency	Caltrans	Cost Estimate Year:	2015	Date Updated:	09/23/15
Project Name:	Hwy 246 Passing Lanes - Phase II			Version:	#1		

SCHEDULE

	Conceptual/ PSR/PA&ED			PS&E + R/W Support			R/W Cap			Construction Cap + CM			Total					
	dates		duration	dates		duration	dates		duration	dates		duration	dates		duration			
	start	finish	months	start	finish	months	start	finish	months	start	finish	months	start	finish	months			
ACTUAL				01/01/01	04/01/10	111	NA	NA		NA	NA		NA	NA		01/01/01	04/01/10	111
PROJECTED				NA	NA		07/01/27	07/01/30	36	07/01/27	07/01/30	36	07/01/30	07/01/32	24	07/01/27	07/01/32	60

COSTS BY PHASE

Data Source	Conceptual/ PSR/PA&ED	PS&E + R/W Support	R/W Cap	Construction Cap + CM	Total
	(x1000)	(x1000)	(x1000)	(x1000)	(x1000)
ACTUALS COSTS	\$0	\$0	\$0	\$0	\$0
PROJECTED COSTS	\$0	\$2,381	\$2,190	\$23,440	\$28,011
TOTAL	\$0	\$2,381	\$2,190	\$23,440	\$28,011

FUNDING	ACTUALS	PROJECTED COST BY PHASE AND FUNDING SOURCE						TOTAL
Measure A								\$0
Local								\$0
Local (AB1600)								\$0
STIP - Regional					\$2,381		\$2,190	\$28,011
Other Federal								\$0
STIP - IIP								\$0
RSTP								\$0
STIP - Prog								\$0
Prob 1B -CIMA								\$0
SLP								\$0
Measure D								\$0
SLO RIP+RSTP								\$0
Total	\$0	\$0	\$0	\$2,381	\$2,190	\$23,440	\$28,011	

FUNDING	ACTUALS	PROJECTED COSTS BY YEAR AND FUNDING SOURCE																	TOTAL	
		Thru FY1415	FY2021	FY2122	FY2223	FY2324	FY2425	FY2526	FY2627	FY2728	FY2829	FY2930	FY3031	FY3132	FY3233	FY3334	FY3435	FY3536		FY3637
Measure A																				\$0
Local	\$0																			\$0
Local (AB1600)																				\$0
STIP - Regional									\$2,381		\$2,190		\$23,440							\$28,011
Other Federal																				\$0
STIP - IIP																				\$0
RSTP																				\$0
STIP - Prog																				\$0
Prob 1B -CIMA																				\$0
SLP																				\$0
Measure D																				\$0
SLO RIP+RSTP																				\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,381	\$0	\$2,190	\$0	\$23,440	\$0	\$0	\$0	\$0	\$0	\$0	\$28,011

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-07.2	Sponsoring Agency	Caltrans	Cost Estimate Year:	2015	Date Updated:	09/23/15
Project Name:	Hwy 246 Passing Lanes - Phase II					Version:	#1

CURRENT PROJECT DESCRIPTION

1	In order to deliver a portion of the project improvements sooner, the overall project has been divided into two phase - Phase I and Phase II. This is Phase II of the project to construct passing lanes and operational improvements on Highway 246 from Purisma Road near the City of Lompoc to Domingos Road near the City of Buellton.
2	The project is necessary to improve the mobility along this segment of Highway 246 by reducing the length of traffic queues caused by the lack of passing opportunities. The project will increase site distance for drivers and reduce the length of the approaching uphill grade at the intersection of Tularoas Road.
3	The project will reduce conflicts and improve the flow of traffic at several intersections.
4	The State had previously reduced the project scope by removing the La Purisma intersection portion of the project and creating a separate project funded through the SHOPP.
5	The project is currently in the design phase. The environmental study is complete. The lead agency is Caltrans.

ASSUMPTIONS

1	For this Phase II of the project, no Measure A funding is utilized. The project is entirely funded with programmed STIP funding and future STIP funding.
2	No Federal Earmark funding is assumed at this time.
3	The base source for cost data and schedule data is the Caltrans Design Team.

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-08.2	Sponsoring Agency	Caltrans	Cost Estimate	2015	Date Updated:	09/23/15
Project Name:	Hwy 246 Santa Ynez River Bridge			Year:		Version:	#1

SCHEDULE

	dates		duration months	Conceptual/ PSR/PA&ED			PS&E + R/W Support			R/W Cap			Construction Cap + CM			Total		
	start	finish		start	finish	months	start	finish	months	start	finish	months	start	finish	months	start	finish	months
	ACTUAL					NA	NA		NA	NA		NA	NA		NA	NA		NA
PROJECTED				07/01/27	07/01/31	48	07/01/31	07/01/34	36	07/01/31	07/01/34	36	01/01/35	07/01/37	30	07/01/31	07/01/37	72

COSTS BY PHASE

Data Source	Conceptual/ PSR/PA&ED	PS&E + R/W Support	R/W Cap	Construction Cap + CM	Total
	(x1000)	(x1000)	(x1000)	(x1000)	(x1000)
ACTUALS COSTS	\$0	\$0	\$0	\$0	\$0
PROJECTED COSTS	\$790	\$1,225	\$500	\$24,495	\$27,010
TOTAL	\$790	\$1,225	\$500	\$24,495	\$27,010

FUNDING	ACTUALS	PROJECTED COST BY PHASE AND FUNDING SOURCE					TOTAL
Measure A		\$790	\$1,225	\$500	\$5,185	\$7,700	
Local						\$0	
Local (AB1600)						\$0	
STIP - Regional					\$19,310	\$19,310	
Other Federal						\$0	
STIP - IIP						\$0	
RSTP						\$0	
STIP - Prog						\$0	
Prob 1B -CIMA						\$0	
SLP						\$0	
Measure D						\$0	
SLO RIP+RSTP						\$0	
Total	\$0	\$0	\$790	\$1,225	\$500	\$24,495	\$27,010

FUNDING	ACTUALS	PROJECTED COSTS BY YEAR AND FUNDING SOURCE																	TOTAL
	Thru FY1415	FY2021	FY2122	FY2223	FY2324	FY2425	FY2526	FY2627	FY2728	FY2829	FY2930	FY3031	FY3132	FY3233	FY3334	FY3435	FY3536	FY3637	
Measure A									\$198	\$198	\$198	\$198	\$575	\$575	\$575	\$1,037	\$2,074	\$2,074	\$7,700
Local																			\$0
Local (AB1600)																			\$0
STIP - Regional																\$3,862	\$7,724	\$7,724	\$19,310
Other Federal																			\$0
STIP - IIP																			\$0
RSTP																			\$0
STIP - Prog																			\$0
Prob 1B -CIMA																			\$0
SLP																			\$0
Measure D																			\$0
SLO RIP+RSTP																			\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198	\$198	\$198	\$198	\$575	\$575	\$575	\$4,899	\$9,798	\$9,798	\$27,010

Measure A Strategic Plan - Project Data Sheet

Project Number:	MSA-08.2	Sponsoring Agency	Caltrans	Cost Estimate	2015	Date Updated:	09/23/15
Project Name:	Hwy 246 Santa Ynez River Bridge			Year:		Version:	#1

CURRENT PROJECT DESCRIPTION

1	Delivery of this project is contingent on the results of the Feasibility Phase of the project - see MSA-08-1.
2	This project proposes to improve existing Highway 246 to the east side of the City of Lompoc, either through replacing the existing Highway 246 Bridge, widening the roadway and shoulders and elevating the bridge and roadway above the base flood elevation; or by establishing a new alignment with a new bridge at a different location, such as an extension of Central Avenue.
3	The project is necessary in order to provide a reliable eastern connection to the City, elevated above the base flood elevation, allowing adequate lane and shoulder widths to accommodate safely vehicles,
4	No work has been preformed on this project.

ASSUMPTIONS

1	In addition to Measure A funding, this project will be funded with future STIP funding.
2	No Federal Earmark funding is assumed at this time.
3	The base source for cost data and schedule data is the Caltrans Design Team.