

# Measure D Program of Projects

Fiscal Years 2005-06 to 2009-10



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## MEASURE D PROGRAM OF PROJECTS

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**MEASURE D PROGRAM OF PROJECTS  
FY 2005-06 to 2009-10**

**INTRODUCTION**

On November 7, 1989, the voters of the County of Santa Barbara approved Measure D - the Santa Barbara Transportation Improvement Program - with a 55% majority vote. This action created a new important role for the Santa Barbara County Association of Governments (SBCAG), which was designated by the Board of Supervisors as the Santa Barbara County Local Transportation Authority (LTA), responsible for the administration of the new transportation sales tax program.

As a result of the passage of Measure D, the local sales tax was increased countywide by 1/2 cent effective April 1, 1990. The transportation sales tax will remain in effect for a total of twenty years, with the revenues being allocated for transportation improvements. FY 2005-2006 represents the sixteenth year that funds will be allocated from Measure D revenues.

Measure D is comprised of two programs: the Local Program which is managed by the local agencies for street, transit and bikeway improvements; and the Regional Program managed primarily by SBCAG for highway projects and specialized transit services.

SBCAG must annually approve a Measure D program of projects. The program identifies all transportation projects that are proposed for funding with measure D revenues for the succeeding five-year period. All projects proposed for Measure D funding must be included in an approved program of projects. Local jurisdictions have submitted locally approved programs for inclusion in this document. This document contains the Measure D program of projects for the five-year period starting Fiscal Year 2005-06 to Fiscal Year 2009-10.

**Measure D Revenues**

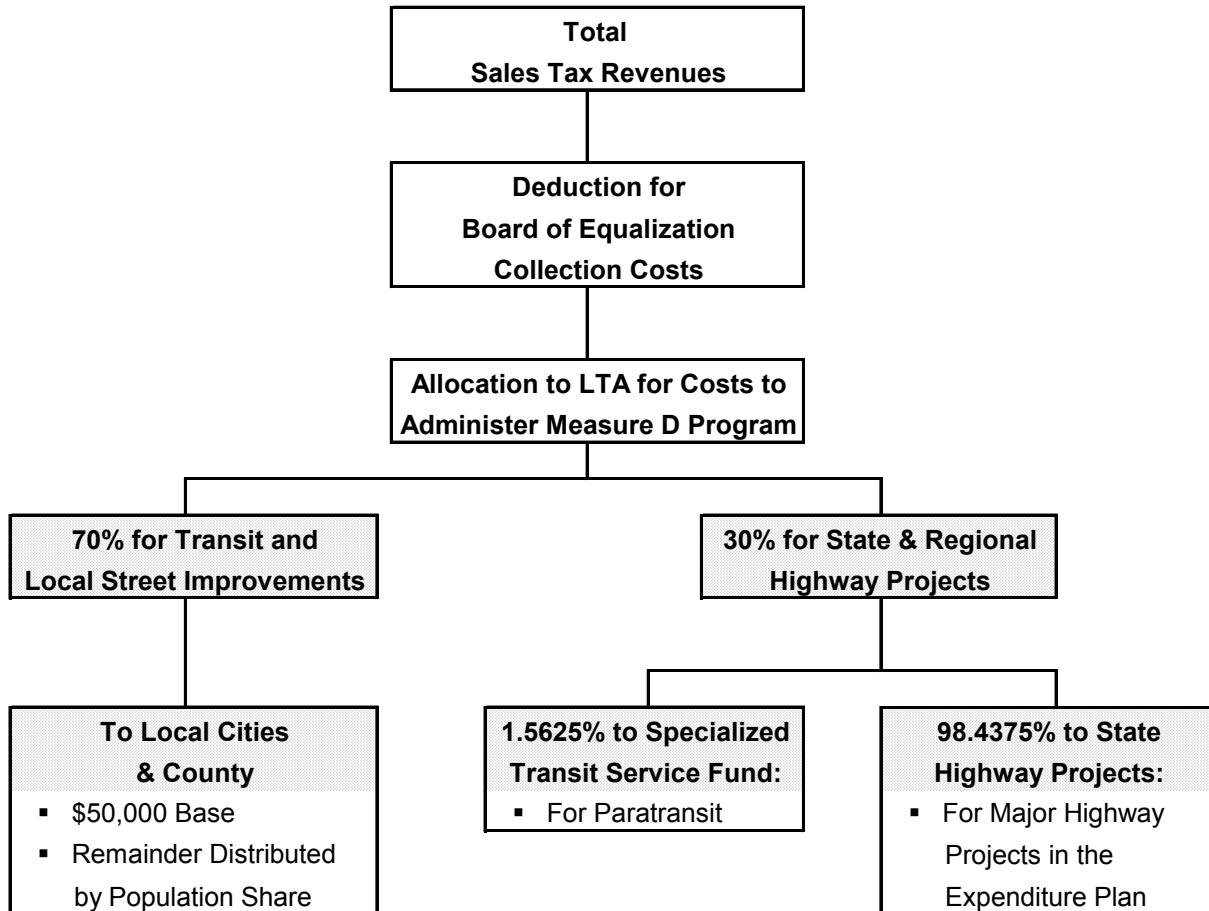
The distribution of the revenues is depicted in Figure 1. After deduction for the estimated cost of collection of the tax by the State Board of Equalization and the allocation to SBCAG for salaries and benefits (no more than 1%) plus indirect costs for administrative purposes, the remaining revenues are divided on a ratio of 70% to local agencies for public transit, local street and bikeway projects and 30% for state and regional highway projects and paratransit.

During the 20 years Measure D is in effect, it will generate an estimated \$465 million - \$327 million for the local agencies program and \$138 million for the regional state highway improvement program and specialized transit services (in escalated dollars). The estimates in Table 1 show that Measure D will provide \$154.8 million for local, regional and specialized transportation projects during the five-year program period from FY 2005-06 to FY 2009-10. Of this amount an estimated \$108.4 million will be available for local program projects and \$46.4 million for regional program projects, including \$0.7 million for paratransit services.

The estimated distribution of the local program funds to the local jurisdictions for the five-year period is shown in Table 2.

Figure 1

## Annual Distribution of Measure D Sales Tax Revenues



## **PROGRAM OF PROJECTS**

Each local jurisdiction must annually prepare and adopt a five-year local program of projects. These local programs identify all of the local street and road or public transit projects that will be funded with local Measure D funds. The local programs of projects must be submitted to SBCAG for approval and inclusion in the Federal Transportation Improvement Program (FTIP), a document prepared by SBCAG to meet state and federal requirements regarding funding and scheduling of transportation projects in Santa Barbara County. Below is a more detailed discussion of the Measure D local program. The Program of Local Projects may be found in Table 4.

The state and regional highway projects are listed in the program of Regional projects shown in Table 5. These projects were specifically identified in the Measure D Expenditure Plan and will be completed by SBCAG using a mix of Measure D, state and other funds.

### **Program of Local Projects**

Measure D local program funds may be used for transportation projects such as for local roads, bikeways and public transit at the discretion of each city council and the Board of Supervisors. The Measure D Ordinance, however, requires that local agencies meet certain requirements in addition to submitting a program of local projects.

These requirements include a certification by resolution that:

- 1) The local agency is maintaining an expenditure of local discretionary funds for street and road purposes which is no less than that reported in the State Controller's Annual report of Financial Transactions for Streets and Roads for the Fiscal Year 1986-87. This requirement, referred to as the "maintenance of effort" (MOE), is intended to ensure that Measure D revenues are used to supplement rather than replace existing local revenue sources for street maintenance and improvement programs. The Cities of Buellton and Goleta are exempt from this requirement since they incorporated after the Measure D program was instituted and had no control over funds and programs prior to incorporation.
- 2) Local agencies will not use Measure D funds to replace private developer funding that has been previously committed to a transportation project or that would normally be required under city or county policy.

In addition, local entities are required to hold a public hearing within their respective jurisdictions on the local program of projects prior to adoption by the local entity.

Each local jurisdiction has adopted a resolution with its local program of projects which certifies that it will meet the maintenance of effort and private developer funding requirements of the Measure D ordinance.

The dollar amounts shown in the Program of Local Projects represent the estimated total cost of the projects rather than the portion to be paid for with Measure D funds. The funding source distribution is shown in the last column of the tables.

Table 1

**Measure D**  
**Five Year Revenue Estimate**  
(FY 2006-2010)

	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
<b>Total Receipts</b>	\$29,779,232	\$30,672,609	\$31,592,788	\$32,856,499	\$34,170,759
Board of Equalization Administrative Costs	(446,688)	(460,089)	(473,892)	(492,847)	(512,561)
LTA Administration: Staff Costs + Other Costs*	<u>(578,325) *</u>	<u>(302,125)</u>	<u>(311,189)</u>	<u>(323,637)</u>	<u>(336,582)</u>
<b>Available for Allocation</b>	<b>\$28,754,219</b>	<b>\$29,910,395</b>	<b>\$30,807,707</b>	<b>\$32,040,015</b>	<b>\$33,321,616</b>
Local Program (70%)	\$20,127,954	\$20,937,276	\$21,565,395	\$22,428,011	\$23,325,131
Regional Program (30%)	\$8,626,265	\$8,973,119	\$9,242,312	\$9,612,004	\$9,996,485
<b>Regional Program Breakdown:</b>					
Paratransit (1.5625%)	134,785	140,205	144,411	150,188	156,195
Capital (98.4375%)					
Capital Projects Fund	3,881,495	4,223,529	4,485,651	4,854,316	5,231,790
Debt Service on Revenue Bonds	4,609,985	4,609,385	4,612,250	4,607,500	4,608,500

\* Other costs consist of amounts for consultant expenses relating to Measure D public information services and renewal efforts.

Table 2

**Five Year Estimate of Measure D Local Apportionments**  
(FY 2006-2010)

Jurisdiction	Population	FY 05-06 Estimate	FY 06-07 Estimate	FY 07-08 Estimate	FY 08-09 Estimate	FY 09-10 Estimate
Buellton	4,460	\$270,518	\$270,317	\$277,072	\$286,349	\$295,996
Carpinteria	14,350	722,595	\$758,868	\$780,601	\$810,449	\$841,489
Goleta	30,850	1,614,776	\$1,573,943	\$1,620,665	\$1,684,832	\$1,751,563
Guadalupe	6,300	354,107	\$361,210	\$370,752	\$383,855	\$397,483
Lompoc	42,250	2,048,337	\$2,137,086	\$2,201,073	\$2,288,950	\$2,380,342
Santa Barbara City	90,500	4,297,816	\$4,520,562	\$4,657,625	\$4,845,857	\$5,041,620
Santa Barbara County	135,300	6,375,386	\$6,733,614	\$6,938,526	\$7,219,939	\$7,512,609
Santa Maria	85,300	4,139,564	\$4,263,690	\$4,392,877	\$4,570,294	\$4,754,808
Solvang	5,425	<u>304,855</u>	<u>\$317,986</u>	<u>\$326,204</u>	<u>\$337,486</u>	<u>\$349,221</u>
<b>T o t a l</b>	<b>414,735</b>	<b>\$20,127,954</b>	<b>20,937,276</b>	<b>\$21,565,395</b>	<b>\$22,428,011</b>	<b>\$23,325,131</b>

FY 05-06 estimates reflect recalculation adjustments based on revised DOF population figures for Jan. 03

For Fiscal Year 2005-06, local agencies have programmed projects with approximately \$22.8 million of the project costs to be financed from Measure D local funds. The majority of the funds programmed are for street maintenance, repairs and reconstruction (\$13.8 million), and for street improvements (\$7.1 million) including new construction, intersection improvements and widening projects. About \$1.9 million is also programmed in the coming year for local public transit assistance and alternative transportation modes.

### **Program of Regional Projects**

The Measure D Program of State and Regional Projects are shown in Table 5. This program includes the highway projects identified in the Measure D Expenditure Plan that are to be funded from 30% of the total revenues. Information regarding the projects in Table 5 was presented in the Measure D Highway Program Strategic Plan adopted by SBCAG in November 2003.

The Program of State and Regional Projects covers a period of eight years (unlike the local programs which cover a five year period). The longer programming period is consistent with the programming process at the state level.

Various sources of funding are shown in the Regional program:

**Measure D** These are the 30% net sales tax revenues that are allocated under Measure D for State and Regional Highway projects and for specialized transit service.

**State** Sources of state funds will include:

- State-Local Transportation Partnership Program (SLTPP) funds which are a state matching source.
- STIP-Some financing will come from the State Transportation Improvement Program.
- State Highway Operation & Protection Program (SHOPP) funds are programmed in the current SHOPP.

**Other** Some of the projects will be funded in part from sources that have not yet been identified. SBCAG will evaluate the funding needs as the projects evolve.

To meet the schedules for the highway projects, SBCAG has adopted a bond financing approach, with the bonded debt being repaid from the sales tax revenues. The availability of bond revenues has allowed most projects to be delivered earlier than if projects were financed on a "pay-as-you-go" basis. The accelerated delivery schedules have reduced inflation costs and have provided earlier benefits to motorists. The first bond issue was sold in November 1993 for \$48.6 million. SBCAG refinanced the 1994 Bond Series in 2003 which resulted in a cost savings of \$1.3 million to the program. All bond proceeds have been used and only debt service on the refinanced bonds remains to be paid.

## **State Highway Funding Fair Share Certification**

Senate Bill 45 (Kopp), which was enacted in 1997, substantially revised the programming process for the State Transportation Improvement Program. Under SB 45, 75% of new STIP funds are divided by formula among county shares and the remaining 25% are used for interregional transportation projects recommended by Caltrans. Projects to be programmed against the county share amount are selected by regional agencies such as SBCAG. Projects selected by the regional agency and included in a Regional Transportation Improvement Program must be included in the STIP unless the CTC finds that the RTIP is inconsistent with state guidelines or is not a cost-effective use of state funds. The CTC has no discretion to redistribute county share funds since they are available solely for projects nominated by regional agencies in their RTIP's.

Since the CTC is required to program projects in the STIP up to the region's county share amount consistent with SBCAG's RTIP, it is concluded that Santa Barbara County is receiving a fair share of State highway funds and that the State has not reduced the amount of allocations to the County as a result of new local funding being made available through Measure D.

## **Specialized Transit Services**

Table 3 shows that an estimated \$725,784 of regional program funds will be allocated during the five year period for fare reductions and paratransit service improvements for seniors and the disabled.

The estimated allocations for Fiscal Years 2005-06 to 2009-10 by eligible transit claimant are shown in Table 3. Specifically, the funds may be used by the transit operators to:

- reduce elderly and disabled person fares to not less than 50% of existing elderly and disabled person fares.
- provide operating subsidy for paratransit service improvements and expansion.
- contribute to the farebox to meet TDA requirements.
- provide operating subsidy for existing service.

The above allowable uses are in priority order, but each operator is permitted to determine how to best use the funds.

Table 3

**Five Year Estimate of  
Measure D Regional Program  
Paratransit Funds  
(FY 2006-2010)**

Eligible Claimants	FY 05-06 Estimate	FY 06-07 Estimate	FY 07-08 Estimate	FY 08-09 Estimate	FY 09-10 Estimate
Easy Lift	\$66,816	\$69,503	\$71,588	\$74,451	\$77,430
Santa Maria Area Transit	41,057	42,709	43,990	45,750	47,580
Lompoc Transit	19,478	20,261	20,869	21,703	22,572
Santa Ynez Valley Transit	<u>7,434</u>	<u>7,732</u>	<u>7,964</u>	<u>8,284</u>	<u>8,613</u>
<b>TOTAL</b>	<b>\$134,785</b>	<b>\$140,205</b>	<b>\$144,411</b>	<b>\$150,188</b>	<b>\$156,195</b>

Table 4

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

Project Description	Program Year					Funding Source and Amount			
	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
<b><u>City of Buellton</u></b>									
Street Improvements - Various Locations	270.5	270.3	277.0	286.3	295.9	1,400.0			
<i>Subtotal</i>	270.5	270.3	277.0	286.3	295.9	1,400.0	0.0	0.0	0.0

Table 4 (Continued)

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

Project Description	Program Year					Funding Source and Amount			
	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
<b><u>City of Carpinteria</u></b>									
Street Maintenance & Improvements	400.0	420.0	514.0	536.0	559.0	2,429.0			
Miscellaneous Concrete Repair	130.0	130.0	138.0	143.0	149.0	690.0			
Local Transit Assistance	25.0	25.0	25.0	25.0	25.0	125.0			
MTD Electric Shuttle	57.0	61.0	63.0	65.0	67.0	313.0			
Bikeway Improvements & Maintenance	5.0	10.0	10.0	10.0	10.0	45.0			
Street Tree Trimming	32.0	30.0	31.0	31.0	31.0	155.0			
Beach Area Drainage Improvements	73.0	83.0				156.0			
<i>Subtotal</i>	722.0	759.0	781.0	810.0	841.0	3,913.0	0.0	0.0	0.0

Table 4 (Continued)

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

Project Description	Program Year					Funding Source and Amount				
	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal	
<b><u>City of Goleta</u></b>										
Street Maintenance and Improvements	1,116.0	1,075.0	1,122.0	1,186.0	1,253.0	5,752.0				
Miscellaneous Concrete Repair	300.0	300.0	300.0	300.0	300.0	1,500.0				
Street Tree and Median Maintenance	175.0	175.0	175.0	175.0	175.0	875.0				
Paratransit	24.0	24.0	24.0	24.0	24.0	120.0				
<i>Subtotal</i>	1,615.0	1,574.0	1,621.0	1,685.0	1,752.0	8,247.0	0.0	0.0	0.0	0.0

Table 4 (Continued)

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

Project Description	Program Year					Funding Source and Amount			
	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Local	State	Federal
<b>City of Guadalupe*</b>									
Annual Pavement Maintenance	50.0	50.0	50.0	50.0	50.0	250.0			
Pioneer realignment, 9th to Tognazzini	650.0					622.0	28.0		
W. Main SR1 to Cale C Chavez		600.0				390.0		210.0	
11th St., Gularte to SR-1		350.0				162.0		188.0	
10th St., Peralta to Obispo		25.0				25.0			
12th St., Pacheco to SR-1		30.0				30.0			
Obispo St., Hwy 166 to 11th St.			300.0			300.0			
Treasure Park - Amber, Second, Birch, Elm, Fir, Holly, Fourth, and Flower St. West of Obispo			150.0			150.0			
Campodónico Ave., Tog Ave., Second, Third St.				350.0		350.0			
Point Sal Dunes all					350.0	350.0			
<i>Subtotal</i>	700.0	1,055.0	500.0	400.0	400.0	2,629.0	28.0	398.0	0.0

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

Table 4 (Continued)

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

Project Description	Program Year					Funding Source and Amount			
	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
<b><u>City of Lompoc*</u></b>									
River Bend Park Bikeway	770.0					57.0			713.0
Old Town Pedestrian Enhancements - 100 N "H" St.	40.0	337.0				377.0			
Allan Hancock Bikeway Connector	30.0	584.0				271.0			343.0
Overlays & Rehabilitation of Various Streets		1,078.0	1,078.0	1,077.0	1,077.0	4,310.0			
Street Maintenance - City Wide	1,650.0	1,700.0	1,700.0	1,700.0	1,700.0	8,450.0			
STIP Street Rehabilitation - Various Streets	1,686.0					424.0			1,262.0
H Street/North Ave Drainage Improvements	40.0	360.0				400.0			
East/West Channel Drainage Improvements	1,840.0					840.0	1,000.0		
<i>Subtotal</i>	6,056.0	4,059.0	2,778.0	2,777.0	2,777.0	15,129.0	0.0	0.0	2,318.0

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

Table 4 (Continued)

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

Project Description	Program Year					Funding Source and Amount			
	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
<b><u>City of Santa Barbara*</u></b>									
Capital Projects	1,833.0	1,960.0	2,019.0	2,100.0	2,185.0	10,097.0			
Operations & Maintenance	1,675.0	1,750.0	1,803.0	1,876.0	1,952.0	9,056.0			
Transit Assistance	1,298.0	1,337.0	1,377.0	1,433.0	1,491.0	6,936.0			
<i>Subtotal</i>	4,806.0	5,047.0	5,199.0	5,409.0	5,628.0	26,089.0	0.0	0.0	0.0

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

Table 4 (Continued)

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

Project Description	Program Year					Funding Source and Amount			
	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
<b><u>County of Santa Barbara*</u></b>									
<i>Corrective Maintenance</i>									
Various locations countywide	910.0	1,533.0	1,638.0	1,720.0	2,012.0	7,813.0			
<i>Preventive Maintenance</i>									
Various locations countywide	4,300.0	7,289.0	7,242.0	5,382.0	5,233.0	19,479.0		7,027.0	2,940.0
<i>Seismic Retrofits</i>									
	3,175.0	2,160.0	765.0			1,222.0			4,878.0
<i>Storm Damage</i>									
05 Storm Response	11,930.0	4,556.0	4,514.0			718.0	650.0	3,063.0	16,569.0
<i>Roadway Improvements</i>									
	290.0	50.0	100.0	500.0	1,000.0	620.0			1,320.0
<i>Bridge Replacements</i>									
	2,925.0	2,975.0	5,095.0	1,735.0	1,980.0	2,942.0			11,768.0
<i>Alternative Transportation</i>									
	406.0	406.0	406.0	406.0	406.0	2,030.0			
<i>Subtotal</i>	23,936.0	18,969.0	19,760.0	9,743.0	10,631.0	34,824.0	650.0	10,090.0	37,475.0

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

Table 4 (Continued)

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

Project Description	Program Year					Funding Source and Amount				
	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal	
<b><u>City of Santa Maria</u></b>										
Street Maintenance & Improvements, including chip seals, overlays and reconstructions of street surfaces	4,139.0	4,263.0	4,393.0	4,570.0	4,755.0	22,120.0				
<i>Subtotal</i>	4,139.0	4,263.0	4,393.0	4,570.0	4,755.0	22,120.0	0.0	0.0	0.0	0.0

Table 4 (Continued)

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

Project Description	Program Year					Funding Source and Amount			
	FY05-06	FY06-07	FY07-08	FY08-09	FY09-10	Measure D	Other Local	State	Federal
<b><u>City of Solvang</u></b>									
Various Road Projects	49.1	18.0	326.2	337.5	349.2	1,080.0			
Copenhagen Drive	300.0	300.0				600.0			
<i>Subtotal</i>	349.1	318.0	326.2	337.5	349.2	1,680.0	0.0	0.0	0.0
<b>TOTAL LOCAL PROGRAM</b>	\$42,594	\$36,314	\$35,635	\$26,018	\$27,429	\$116,031	\$678	\$10,488	\$39,793

**TABLE 5**  
**MEASURE D PROGRAM OF REGIONAL PROJECTS**  
**Programmed by Fiscal Year**

PROJECT	Expenditures									Funding			
	Act'l's to Date Thru 6/30/04	2005	2006	2007	2008	2009	2010	2011	Total	Measure D	State	Federal	Other
Rt 1 Operational Improvements	14,644,286	1,125,000							15,769,286	11,647,332	4,121,954		
Rt 101													
Widening/Intechanges/Operations	8,450,000		1,150,000	650,000					10,250,000	9,670,000	330,000		250,000
Milpas to Hot Springs	3,375,000	950,000	4,500,000	9,500,000	10,250,000	9,500,000	9,030,000		47,105,000	8,005,000	39,100,000		
Ortega Hill	1,259,000	650,000	2,550,000	415,000					4,874,000	3,100,000	1,774,000		
Coastal Express		250,000	250,000	250,000	250,000	250,000	250,000		1,500,000	1,500,000			
Clean Air Express		143,000	143,000						286,000	286,000			
Rt 101/Milpas St Interchange	6,907,976								6,907,976	6,150,806	332,961		424,209
Rt 101/Castillo St Interchange	573,057								573,057	573,057			
Rt 101/La Cumbre Rd Interchange	10,394,367								10,394,367	8,989,525	1,404,842		
Rt 101/154 (South) Interchange	7,487,401								7,487,401	7,161,405	325,996		
Rt 101/Storke Rd Interchange	10,078,261								10,078,261	2,989,769	5,743,176	1,345,316	
Rt 101/154 (North) Interchange	10,793,761								10,793,761	7,043,761	3,750,000		
Rt 101/Betteravia Rd Interchange	6,984,098								6,984,098	6,744,601	239,497		
Rt 101/Stowell Rd Interchange	6,737,303	50,000							6,787,303	5,945,303	750,000		92,000
Rt 101/Main St Interchange	4,763,940								4,763,940	4,592,291	171,649		
Rt 101/Donovan Rd Interchange	9,085,000	70,000							9,155,000	8,775,000	300,000		80,000
Rt 135/Betteravia Rd Intersection	1,104,003								1,104,003	1,012,386	91,617		
Rt 154 Operational Improvements-Group	12,367,881								12,367,881	11,843,419	524,462		
Rt 154 Operational Improvements-Group	600,000	300,000	2,100,000	3,200,000	600,000				6,800,000	6,800,000			
Rt 166 Operational Improvements	2,703,962								2,703,962	1,867,504	836,458		
Hollister Ave/Fairview Ave Intersection	3,687,758								3,687,758	3,575,141	112,617		
<b>TOTALS</b>	<b>121,997,054</b>	<b>3,538,000</b>	<b>10,693,000</b>	<b>14,015,000</b>	<b>11,100,000</b>	<b>9,750,000</b>	<b>9,280,000</b>		<b>180,373,054</b>	<b>118,272,300</b>	<b>59,909,229</b>	<b>1,345,316</b>	<b>846,209</b>