

STAFF REPORT

SUBJECT: 2015 Federal Transportation Improvement Program

MEETING DATE: February 18, 2016

AGENDA ITEM: 5C

STAFF CONTACT: Anne Jensen

RECOMMENDATION:

Adopt Amendment No. 10 to the 2015 Federal Transportation Improvement Program (FTIP) programming newly awarded Highway Safety Improvement (HSIP) and State Highway Operation and Protection Program (SHOPP) Long Lead projects.

DISCUSSION:

The Federal Transportation Improvement Program (FTIP) is adopted by SBCAG and serves as a single document that the public and government agencies can review to understand where, when and how federal funding will be spent in Santa Barbara County. An accurate project description, including scope and funding allocated, must be listed in SBCAG's Federal Transportation Improvement Program before federal funds can be expended on the projects. After adoption, the FTIP must be periodically amended to facilitate expenditure. SBCAG's role is to amend the funding changes into the FTIP.

Amendment #10 makes the following changes to the 2015 FTIP:

State Highway Operation and Protection Program (SHOPP)

The State Highway Operation and Protection Program (called the "SHOPP") is a four-year program of projects administered by Caltrans. SHOPP projects are federally funded, and not reliant on or affected by the state gas tax. Projects fall into one of seven categories: collision reduction; bridge preservation; roadway preservation; roadside preservation; mobility; facilities; and long lead. SHOPP long lead projects are projects that will span outside the traditional 4-year SHOPP window of time.

The following three new SHOPP projects are included in the proposed FTIP amendment:

- **Cold Spring Bridge Maintenance Inspection Access (SHOPP Long Lead Project):**
(MPO ID: CT76):
One new, individually listed project programmed. Project is near Lake Cachuma at Cold Spring Canyon Bridge. Project programs a total of \$1.1 million in engineering and right of way phase SHOPP Long Lead funds to install an inspection access system below the bridge and paint the structure.

- **Refugio Bridge Replacement (SHOPP Long Lead Project) (MPO ID: CT77):**
One new, individually listed project programmed. Project is near Goleta at Refugio Road undercrossing. Project programs a total of \$2.3 million in engineering and right of way SHOPP Long Lead funds to replace the bridges.
- **San Antonio Creek Bridge Scour Mitigation (MPO ID: CT75):**
One new, individually listed project programmed. Project is near Lompoc at San Antonio Creek Bridge. Project programs a total of \$688,000 in SHOPP Long Lead engineering phase funds to perform scour mitigation.

Highway Safety Improvement Program (HSIP)

The goal of the federal Highway Safety Improvement Program is to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State owned public roads and roads on tribal lands. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads that focuses on performance. In California, the program is administered by Caltrans. Projects are selected through a call for project process.

The following HSIP project revisions are included in the proposed FTIP amendment:

- **Grouped Projects for Safety Improvements – HSIP: (MPO ID: LOCALHSIP):**
Amendment programs six new HSIP projects awarded funds in HSIP Cycle 7, as well as updates funding for two existing HSIP projects. Project changes and additions are detailed in Attachment C, and total an increase of \$2.73 million.

ATTACHMENTS:

- A. Amendment #10 Resolution 16-07
- B. EZTrak Report Amendment #10
- C. Highway Safety Improvement Program Back Up List

A RESOLUTION OF THE SANTA BARBARA
COUNTY ASSOCIATION OF GOVERNMENTS

AMENDING THE 2015 FEDERAL
TRANSPORTATION IMPROVEMENT
PROGRAM FOR MULTIPLE SOURCES IN
THE 2015 FTIP

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RESOLUTION NO. 16-07

WHEREAS, Title 23 Code of Federal Regulations, part 450, and Title 49 Code of Federal Regulations, part 613, require the preparation and updating of a Federal Transportation Improvement Program (FTIP) by the Metropolitan Planning Organization; and

WHEREAS, the Santa Barbara County Association of Governments (SBCAG) has been designated as the Metropolitan Planning Organization for Santa Barbara County; and

WHEREAS, SBCAG, through the conduct of a continuing, comprehensive, and coordinated transportation planning process with applicable federal requirements, has prepared a 2015 FTIP; and

WHEREAS, the 2015 FTIP has been prepared in cooperation with state and local government agencies including Caltrans, local transit operators; and the Air Pollution Control District; and

WHEREAS, the 2015 FTIP must be consistent with the Regional Transportation Plan adopted pursuant to Government Code Section 6508; and

WHEREAS, the 2015 FTIP projects have been developed from the 2013 Regional Transportation Plan, 2003 Congestion Management Plan, and 2014 State Transportation Improvement Program; and

WHEREAS, all projects proposed for federal funding or approval under Title 23 Code of Federal Regulations and the Federal Transit Act must be included in a transportation improvement program; and

WHEREAS, because Santa Barbara County attained the federal eight-hour ozone standard, it is no longer required to follow air quality conformity measures nor the applicable State Implementation Plan (SIP) as required by the federal Clean Air Act (42 U.S.C. Section 7401 et seq.); and

WHEREAS, the 2015 FTIP was made available for public review and members of the public were given a reasonable opportunity to review the 2015 FTIP before it was adopted by the SBCAG Board on September 18, 2014; and

WHEREAS, revisions to the FTIP requested by Caltrans in order to incorporate the FTIP into the statewide FTIP by the end of the federal fiscal year were adopted by the SBCAG Board on September 18, 2014 after public review;

WHEREAS, the 2015 FTIP is financially constrained and funds needed to complete the 2015 FTIP are reasonably expected to be available.

NOW, THEREFORE, BE IT RESOLVED that the SBCAG Board of Directors amends the 2015 FTIP to include the changes identified in the Staff Report Item 5D, February 18, 2016.

BE IT FURTHER RESOLVED that the SBCAG Board of Directors finds that development of the 2015 FTIP was made in accordance with public involvement procedures originally adopted by SBCAG on November 10, 1994 and updated on March 24, 2002 and December 20, 2007; and

BE IT FURTHER RESOLVED that the SBCAG Board of Directors finds that 2015 FTIP is consistent with metropolitan planning regulations from 23 Code of Federal Regulations Part 450; and

BE IT FURTHER RESOLVED that the SBCAG Board of Directors finds that the amended 2015 FTIP is consistent with the 2013 RTP.

BE IT FURTHER RESOLVED that the 2015 FTIP as amended is financially constrained and funds needed to complete the 2015 FTIP are reasonably expected to be available.

BE IT FURTHER RESOLVED that because Santa Barbara County attained the federal eight-hour ozone standard, the 2015 FTIP is not required to follow air quality conformity measures nor the applicable State Implementation Plan (SIP) as required by the federal Clean Air Act (42 U.S.C. Section 7401 et seq.); and

BE IT FURTHER RESOLVED that the inclusion of any federally-funded projects in the 2015 FTIP, including all amendments, constitutes the federal project selection procedures for Santa Barbara County, and any projects programmed in the FTIP may proceed to implementation without further project selection action by SBCAG.

PASSED AND ADOPTED this 18th DAY OF FEBRUARY, 2016, by the following vote:

AYES:

NOES:

ABSENT:

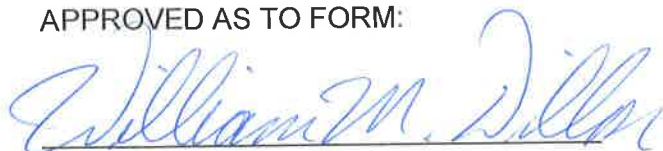
ABSTAIN:

ATTEST:

Jim Kemp
Executive Director

Chair
Santa Barbara County
Association of Governments

APPROVED AS TO FORM:



William M. Dillon
Senior Deputy, County Counsel

Santa Barbara County Association of Governments
2015 Federal Transportation Improvement Project List

SBCAG ID CT76		Implementing Agency Caltrans																											
SBCAG ID # CT76	Last Revised Amendment 10	<table border="1" style="width:100%; border-collapse: collapse;"><thead><tr><th>Fiscal Year</th><th>Revenue Source</th><th>Engineering</th><th>Right of Way</th><th>Construction</th><th>Total Revenue</th></tr></thead><tbody><tr><td>15/16</td><td>SHOPP- Bridge Pres. (AC)</td><td align="right">\$1,100,000</td><td align="right">\$5,000</td><td></td><td align="right">\$1,105,000</td></tr><tr><td>Future</td><td>Future Funds</td><td></td><td align="right">\$12,000</td><td align="right">\$19,000,000</td><td align="right">\$19,012,000</td></tr><tr><td></td><td></td><td align="right">\$1,100,000</td><td align="right">\$17,000</td><td align="right">\$19,000,000</td><td align="right">\$20,117,000</td></tr></tbody></table>	Fiscal Year	Revenue Source	Engineering	Right of Way	Construction	Total Revenue	15/16	SHOPP- Bridge Pres. (AC)	\$1,100,000	\$5,000		\$1,105,000	Future	Future Funds		\$12,000	\$19,000,000	\$19,012,000			\$1,100,000	\$17,000	\$19,000,000	\$20,117,000			
Fiscal Year	Revenue Source	Engineering	Right of Way	Construction	Total Revenue																								
15/16	SHOPP- Bridge Pres. (AC)	\$1,100,000	\$5,000		\$1,105,000																								
Future	Future Funds		\$12,000	\$19,000,000	\$19,012,000																								
		\$1,100,000	\$17,000	\$19,000,000	\$20,117,000																								
Project Manager Lisa Lowerison	Phone (805) 542-4764																												
Estimated Total Project Cost \$20,117,000	RTP ID Number n/a																												
Project Title Cold Spring Bridge Maintenance Inspection Access (SHOPP Long Lead Project)																													
Project Description Near Lake Cachuma at Cold Spring Canyon Bridge No. 51-0037. Install inspection access system below bridge and paint structure.																													
Federal		Total Cost	\$20,117,000																										

SBCAG ID CT77		Implementing Agency Caltrans																											
SBCAG ID # CT77	Last Revised Amendment 10	<table border="1" style="width:100%; border-collapse: collapse;"><thead><tr><th>Fiscal Year</th><th>Revenue Source</th><th>Engineering</th><th>Right of Way</th><th>Construction</th><th>Total Revenue</th></tr></thead><tbody><tr><td>15/16</td><td>SHOPP- Bridge Pres. (AC)</td><td align="right">\$2,200,000</td><td align="right">\$100,000</td><td></td><td align="right">\$2,300,000</td></tr><tr><td>Future</td><td>Future Funds</td><td></td><td align="right">\$20,000</td><td align="right">\$34,640,000</td><td align="right">\$34,660,000</td></tr><tr><td></td><td></td><td align="right">\$2,200,000</td><td align="right">\$120,000</td><td align="right">\$34,640,000</td><td align="right">\$36,960,000</td></tr></tbody></table>	Fiscal Year	Revenue Source	Engineering	Right of Way	Construction	Total Revenue	15/16	SHOPP- Bridge Pres. (AC)	\$2,200,000	\$100,000		\$2,300,000	Future	Future Funds		\$20,000	\$34,640,000	\$34,660,000			\$2,200,000	\$120,000	\$34,640,000	\$36,960,000			
Fiscal Year	Revenue Source	Engineering	Right of Way	Construction	Total Revenue																								
15/16	SHOPP- Bridge Pres. (AC)	\$2,200,000	\$100,000		\$2,300,000																								
Future	Future Funds		\$20,000	\$34,640,000	\$34,660,000																								
		\$2,200,000	\$120,000	\$34,640,000	\$36,960,000																								
Project Manager Lisa Lowerison	Phone (805) 542-4764																												
Estimated Total Project Cost \$36,960,000	RTP ID Number n/a																												
Project Title Refugio Bridge Replacement (SHOPP Long Lead Project)																													
Project Description Near Goleta at Refugio Road Undercrossing No. 51-0215 L/R. Replace bridges.																													
Federal		Total Cost	\$36,960,000																										

Santa Barbara County Association of Governments
2015 Federal Transportation Improvement Project List

SBCAG ID **CT75** Implementing Agency **Caltrans**

SBCAG ID # **CT75** Last Revised **Amendment 10**

Project Manager **Rochelle Vierra** Phone **(805) 549-3003**

Estimated Total Project Cost **\$1,701,000** RTP ID Number **n/a**

Project Title **San Antonio Creek Bridge Scour Mitigation**

Project Description **Near Lompoc, at San Antonio Creek Bridge No. 51-0237 L/R. Bridge scour mitigation.**

Fiscal Year	Revenue Source	Engineering	Right of Way	Construction	Total Revenue
15/16	SHOPP- Bridge Pres. (AC)	\$688,000			\$688,000
Future	Future Funds		\$83,000	\$9,300,000	\$9,383,000
		\$688,000	\$83,000	\$9,300,000	\$10,071,000

Federal Total Cost **\$10,071,000**

Santa Barbara County Association of Governments
2015 Federal Transportation Improvement Project List

SBCAG ID **LOCALHSIP**

Implementing Agency **Various Agencies**

SBCAG ID # **LOCALHSIP** Last Revised **Amendment 10**

Project Manager **Garin Schneider** Phone **(805) 542-4606**

Estimated Total Project Cost **\$9,400,700** RTP ID Number **LOCAL (HSIP)**

Project Title **Grouped Projects for Safety Improvement - HSIP**

Project Description
 Reduce the frequency and severity of collisions on all public roads. Projects are consistent with the applicable classifications under 23 CFR 771.117(c) and (d).

Fiscal Year	Revenue Source	Engineering	Right of Way	Construction	Total Revenue
14/15	HSIP			\$3,899,053	\$3,899,053
14/15	Loc Funds - City Funds			\$1,325,684	\$1,325,684
15/16	HSIP			\$174,889	\$174,889
15/16	Loc Funds - City Funds			\$2,511	\$2,511
16/17	HSIP			\$1,211,450	\$1,211,450
16/17	Loc Funds - City Funds			\$185,650	\$185,650
17/18	HSIP			\$1,143,810	\$1,143,810
17/18	Loc Funds - City Funds			\$237,190	\$237,190
		\$0	\$0	\$8,180,237	\$8,180,237

Federal Total Cost **\$8,180,237**

Previously Approved FTIP

SBCAG ID # **LOCALHSIP** Last Revised **Amendment 6**

Project Manager **Garin Schneider** Phone **(805) 542-4606**

Estimated Total Project Cost **\$9,400,700** RTP ID Number **LOCAL (HSIP)**

Project Title **Grouped Projects for Safety Improvement - HSIP**

Project Description
 Reduce the frequency and severity of collisions on all public roads. Projects are consistent with the applicable classifications under 23 CFR 771.117(c) and (d).

Fiscal Year	Revenue Source	Engineering	Right of Way	Construction	Total Revenue
14/15	HSIP			\$3,270,700	\$3,270,700
14/15	Loc Funds - City Funds			\$2,000,947	\$2,000,947
15/16	HSIP			\$174,889	\$174,889
15/16	Loc Funds - City Funds			\$2,511	\$2,511
		\$0	\$0	\$5,449,047	\$5,449,047

Federal Project Total Cost **\$5,449,047**

Appendix 6A- SBCAG 2015 FTIP Grouped Project Listings - Highway Safety Improvement Program

2015 FTIP

HSIP Cycle Number	Agency	Route	Location/Description	FY	PE	RW	CONST	Project Cost	Local Match	HSIP Amount	Total Funding	
1	Buellton		Mcmurray Road Intersection with State Highway 246; traffic signal upgrade, left turn phasing, restriping and widening.	2014/15			\$ 376,200	\$ 376,200	\$ 41,800	\$ 376,200	\$ 418,000	
5	Santa Barbara		Cabrillo Blvd./Anacapa St.; Cabrillo Blvd./Corona Del Mar; State St./Calle Palo Colorado; State St./Islay St.; State St./Pedregosa St.. Provide enhanced pedestrian crossing safety features.	2014/15			\$ 493,500	\$ 493,500	\$ 95,100	\$ 493,500	\$ 588,600	
5	Santa Barbara		53 signalized intersections within the City. Install pedestrian countdown heads; modify traffic signals 40 signalized intersections within the City. Install pedestrian countdown heads; modify traffic signals.	2014/15			\$ 900,000	\$ 900,000	\$ 200,700	\$ 900,000	\$ 1,100,700	
				2014/15			\$ 1,317,984	\$ 1,317,984	\$ 146,443	\$ 1,317,984	\$ 1,464,427	
5	SB County		W. Betteravia Rd. (Simas Rd.) between Black Rd. and W Main St. Install rumble strips and flashing beacons. **HR3 ELIGIBLE**	Prior			\$ 90,000	\$ 665,569	\$ 50,600	\$ 90,000	\$ 505,800	
				2014/15			\$ 365,200		\$ 365,200	\$ 73,941	\$ 575,569	\$ 739,510
							\$ 575,569					
5	SB County		Clark Ave./SR 101 NB on and off-ramps; install traffic signals, realign roadway.	2014/15			\$ 900,000	\$ 900,000	\$ 922,400	\$ 900,000	\$ 1,822,400	
5	Santa Maria		Depot St. from approximately 150' S of Main St. (SR 166) to approximately 150' N of Alvin Ave.; modify traffic signal, construct sidewalks, curb ramps, pedestrian refuge islands, curb and gutter, install signs, striping, and pavement markings.	Prior			\$ 24,000	\$ 168,500	\$ 27,000	\$ 24,000	\$ 195,500	
				2014/15			\$ 144,500		\$ 144,500			
5	Santa Maria		Stowell Rd./Entrada Way; Stowell Rd. between Broadway (SR 135) and Entrada Way. Relocate crosswalk and signs; install pedestrian refuge islands, crosswalk, flashing beacons, safety lighting, and signs.	Prior			\$ 10,000	\$ 101,300	\$ 19,000	\$ 10,000	\$ 120,300	
				2014/15			\$ 91,300		\$ 91,300			
6	Goleta		On Hollister Ave between 340' ft east of Rutherford St. ; install High Intensity Activated Crosswalk (HAWK) (remove flashing beacon); striping and signs.	Prior			\$ 22,500	\$ 197,389	\$ 2,511	\$ 22,500	\$ 199,900	
				2015/16			\$ 174,889		\$ 174,889			
7	Goleta		Uncontrolled pedestrian crossings at the intersections of Hollister Avenue at Chapel Street and Calle Real and Kingston Avenue. Installatoin of pedestrian croswalk improvements consisting of Rectangular Rapid Flashing Beacons (RRFBs) at Hollister and Chapel and a Pedestrian Hybrid Beacon (HAWK signal) at Calle Real and Kingston Ave.	2016/17			\$ 237,780	\$ 237,780	\$ 26,420	\$ 237,780	\$ 264,200	
7	Santa Barbara		23 signalized intersections within the City of Santa Barbara. Improve visibiliy of vehicluar indications by increasing head size from 8' to 12'.	2016/17			\$ 194,220	\$ 194,220	\$ 21,680	\$ 194,220	\$ 215,900	
7	Santa Barbara		Intersections of: 1) Carpinteria Street at Voluntario Street; 2) Alamar Ave. at Puesta Del Sol; 3) La Cumbre Road and Calle Cita.	2017/18			\$ 537,300	\$ 537,300	\$ 59,800	\$ 537,300	\$ 597,100	
7	Santa Maria		N. Blosser Rd (from W. Taylor St. to Atlantic Ave.). Construct a central median barrier and complete the road diet feature at N. Blosser Rd. (between W. Taylor St. and Atlantic Ave.).	2016/17			\$ 667,080	\$ 667,080	\$ 117,720	\$ 667,080	\$ 784,800	
7	Santa Maria		N. Broadway (SR-135) between Main St. (SR-166) and Mill St. Remove part of existing median & replace with extended left turn lane, new striping and PCC median extension.	2016/17			\$ 112,370	\$ 112,370	\$ 19,830	\$ 112,370	\$ 132,200	
7	Twentynine Palms		State Route 62 between Encelia Avenue and Larrea Avenue (approximately 0.6 miles). Install sidewalk infrastructure on the south side of the highway and across a culvert. Pedestrian crossing signage and high-visibility crosswalk pavement markings will be installed at Encelia and Larrea Avenue.	2017/18			\$ 606,510	\$ 606,510	\$ 177,390	\$ 606,510	\$ 783,900	
				TOTAL			\$ -	\$ -	\$ 1,751,035	\$ 6,575,702	\$ 8,326,737	

* Highlighted projects were changed or added in Amendment 10

Appendix 6A- SBCAG 2015 FTIP Grouped Project Listings - Highway Safety Improvement Program
2015 FTIP

Grouped Project Listing

Dist.	County	Project Location & Description of Work	Current Total Project Cost Estimate	Current Programmed Federal Funds	Other/Local Funds	Prior	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total
05	SB	Mcmurray Road Intersection with State Highway 246; traffic signal upgrade, left turn phasing, restriping and widening.	\$418,000	\$376,200	\$41,800		\$376,200				\$418,000
05	SB	Cabrillo Blvd./Anacapa St.; Cabrillo Blvd./Corona Del Mar; State St./Calle Palo Colorado; State St./Islay St.; State St./Pedregosa St.. Provide enhanced pedestrian crossing safety features.	\$588,600	\$493,500	\$95,100		\$493,500				\$588,600
05	SB	40 signalized intersections within the City. Install pedestrian countdown heads; modify traffic signals	\$1,464,427	\$1,317,984	\$146,443		\$1,317,984				\$1,464,427
05	SB	W. Betteravia Rd. (Simas Rd.) between Black Rd. and W Main St. Install rumble strips and flashing beacons. **HR3 ELIGIBLE**	\$739,510	\$665,569	\$73,941	\$90,000	\$575,569				\$739,510
05	SB	Clark Ave./SR 101 NB on and off-ramps; install traffic signals, realign roadway.	\$1,822,400	\$900,000	\$922,400		\$900,000				\$1,822,400
05	SB	Depot St. from approximately 150' S of Main St. (SR 166) to approximately 150' N of Alvin Ave.; modify traffic signal, construct sidewalks, curb ramps, pedestrian refuge islands, curb and gutter, install signs, striping, and pavement markings.	\$195,500	\$168,500	\$27,000	\$24,000	\$144,500				\$195,500

05	SB	Stowell Rd./Entrada Way; Stowell Rd. between Broadway (SR 135) and Entrada Way. Relocate crosswalk and signs; install pedestrian refuge islands, crosswalk, flashing beacons, safety lighting, and signs.	\$120,300	\$101,300	\$19,000	\$10,000	\$91,300				\$120,300
05	SB	On Hollister Ave between 340' ft east of Rutherford St. ; install High Intensity Activated Crosswalk (HAWK) (remove flashing beacon); striping and signs.	\$199,900	\$197,389	\$2,511	\$22,500		\$174,889			\$199,900
05	SB	Uncontrolled pedestrian crossings at the intersections of Hollister Avenue at Chapel Street and Calle Real and Kingston Ave. Installation of pedestrian flashing beacons (RRFBs) at Hollister and Chapel and a Pedestrian Hybrid Beacon (HAWK) signal) at Calle Real and Kingston Ave.	\$264,200	\$237,780	\$26,420			\$237,780			\$264,200
05	SB	23 signalized intersections within the City of Santa Barbara. Improve visibility of vehicular indications by increasing head size from 8' to 12'.	\$215,900	\$194,220	\$21,680			\$194,220			\$215,900
05	SB	Intersections of: 1) Carpinteria Street at Voluntario St. 2) Alamar Ave. at Puesta Del Sol; 3) La Cumbre Road at Calle Cita.	\$597,100	\$537,300	\$59,800				\$537,300		\$597,100
05	SB	N. Blosser Rd. (from W. Taylor St. to Atlantic Ave.). Construct a central median barrier and complete the road diet feature at N. Blosser Rd. (between W. Taylor St. and Atlantic Ave.).	\$784,800	\$667,080	\$117,720			\$667,080			\$784,800
05	SB	N. Broadway (SR-135) between Main St. (SR-166) and Mill St. Remove part of existing median & replace with extended left turn lane, new striping and PCC median extension.	\$132,200	\$112,370	\$19,830			\$112,370			\$132,200

05	SB	State Route 62 between Encelia Avenue and Larrea Avenue (approximately 0.6 miles). Install sidewalk infrastructure on the south side of the highway and across a culvert. Pedestrian crossing signage and high-visibility crosswalk pavement markings will be installed at Encelia and Larrea Avenue.	\$ 783,900	\$ 606,510	\$ 177,390					\$ 606,510	\$ 783,900
Total:			\$8,326,737	\$6,575,702	\$1,751,035	\$146,500	\$3,899,053	\$174,889	\$1,211,450	\$1,143,810	\$8,326,737

Individual Projects

Dist.	County	Project Location & Description of Work	Current Total Project Cost Estimate	Current Programmed Federal Funds	Other/Local Funds	Prior	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total
05	SB	Cabrillo Blvd., .01 mile south of Highway 1; replace existing RR bridge and construct roadway improvements for bicyclists and pedestrians.	\$7,127,700	\$900,000	\$6,227,700		\$900,000				\$7,127,700

Fund Source	Prior Year	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Total
Federal - HSIP	\$146,500	\$4,799,053	\$174,889	\$1,211,450	\$1,143,810	\$7,475,702
Local - City Funds		\$7,553,384	\$2,511	\$185,650	\$237,190	\$7,978,735
Total	\$146,500	\$12,352,437	\$177,400	\$1,397,100	\$1,381,000	\$15,454,437