



County of Santa Barbara - NORTH
Five Year Measure A Program of Projects (FYs 23/24 to 27/28)
Measure A Local Street and Transportation Improvements Submittal Form
(Figures in \$1000's)

| Local Street & Transportation Improvements | Measure A Revenues | | | | | | | | | Non-Measure A Revenues | | | | Total Amount |
|---|--------------------------------|--------------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|------------------------|---------------------|------------|------------------------------|---------------------|
| | FY 2021/22 Actual Expenditures | Carry-over from FY 21/22 | Carry-over from FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | TOTAL Measure A Revenues | Local | State | Federal | TOTAL Non-Measure A Revenues | Total Amount |
| Maintenance, Improvement or Construction of Roadways & Bridges | | | | | | | | | | | | | | |
| hardscape, pavement, drainage, shoulder repair, vegetation management, debris removal | \$2,814,041 | | | \$2,971,170 | \$3,073,757 | \$2,821,280 | \$2,887,596 | \$3,034,975 | \$14,788,778 | \$3,517,640 | \$9,172,407 | | \$12,690,047 | \$27,478,825 |
| Reprofile Clark Ave for ped improvements | | \$300,000 | \$41,872 | | | | | | \$341,872 | | | | \$0 | \$341,872 |
| Guadalupe Dunes/Main Street entrance improvements | | | \$87,527 | | | | | | \$87,527 | | | | \$0 | \$87,527 |
| Urban Forestry Street Tree Program | | | | | | | | | | | | | | |
| Service requests, annual trimming and maint, brushing, tree work, planting, watering | | | | \$250,000 | \$255,000 | \$261,000 | \$267,000 | \$273,000 | \$1,306,000 | \$310,644 | \$810,017 | | \$1,120,661 | \$2,426,661 |
| Traffic Signal Coordination, Intersection Channelization | | | | | | | | | | | | | | |
| Signal, sign, and traffic control device operational improvements and maintenance | | | | \$250,000 | \$255,000 | \$261,000 | \$267,000 | \$273,000 | \$1,306,000 | \$310,644 | \$810,017 | | \$1,120,661 | \$2,426,661 |
| Traffic Management | | | | | | | | | | | | | | |
| Traffic operations, speed surveys, sign requests, LRSP work, collision reduction | \$418,247 | | | \$350,000 | \$357,000 | \$365,000 | \$373,000 | \$381,000 | \$1,826,000 | \$434,330 | \$1,132,535 | | \$1,566,865 | \$3,392,865 |
| TOTAL | \$3,232,288 | \$300,000 | \$129,399 | \$3,821,170 | \$3,940,757 | \$3,708,280 | \$3,794,596 | \$3,961,975 | \$19,656,177 | \$4,573,257 | \$11,924,976 | \$0 | \$16,498,233 | \$36,154,410 |

| Alternative Transportation Expenditures | Measure A Revenues | | | | | | | | | Non-Measure A Revenues | | | | Total Project Cost |
|--|--------------------------------|--------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|--------------------------|------------------------|--------------------|------------|------------------------------|---------------------|
| | FY 2021/22 Actual Expenditures | Carry-over from FY 21/22 | Carry-over from FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | TOTAL Measure A Revenues | Local | State | Federal | TOTAL Non-Measure A Revenues | Total Amount |
| Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities | | | | | | | | | | | | | | \$0 |
| Hardscape, bike path, multiuse path maint and repair | | | | \$150,000 | \$150,000 | \$100,000 | \$150,000 | \$150,000 | \$700,000 | \$166,501 | \$434,159 | | \$600,660 | \$1,300,660 |
| Hardscape partnership program | \$35,257 | \$0 | \$0 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$125,000 | \$625,000 | \$148,662 | \$387,642 | | \$536,304 | \$1,161,304 |
| New Cuyama Pedestrian improvements | | | \$106,813 | \$0 | \$0 | \$0 | \$0 | \$0 | \$106,813 | \$191,908 | \$500,408 | | \$692,315 | \$1,499,128 |
| N Refugio Phase 2 | | \$502,057 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$502,057 | \$285,920 | \$745,549 | | \$1,031,469 | \$2,233,526 |
| Los Alamos ATP match | | \$126,392 | \$373,608 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 | \$285,430 | \$744,273 | | \$1,029,703 | \$2,229,703 |
| ADA improvements, bike ped and SR2S projects | | | | \$150,000 | \$150,000 | \$100,000 | \$150,000 | \$150,000 | \$700,000 | \$166,501 | \$434,159 | | \$600,660 | \$1,300,660 |
| Safe Routes to School Improvements | | | | | | | | | | | | | | |
| school zone, ped crossing, bike lane signs, paint and maint | | | | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$80,000 | \$400,000 | \$95,143 | \$248,091 | | \$343,234 | \$743,234 |
| Reduced Transit Fares for Seniors & Disabled | | | | | | | | | | | | | | |
| Dial a ride | | | | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$100,000 | \$23,786 | \$62,023 | | \$85,809 | \$185,809 |
| Programs, Education, & Incentives to Reduce Single Occupant Auto Trips or Transportation Demand | | | | | | | | | | | | | | |
| Bicycle and Pedestrian safety education | \$0 | \$0 | \$0 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$300,000 | \$71,358 | \$186,068 | | \$257,426 | \$557,426 |
| TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES | \$35,257 | \$628,449 | \$480,421 | \$585,000 | \$585,000 | \$485,000 | \$585,000 | \$585,000 | \$3,933,870 | \$1,435,209 | \$3,742,372 | \$0 | \$5,177,581 | \$11,211,451 |

| | | | | | | | | | | | | | | |
|---------------------------|--------------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|---------------------|------------|---------------------|---------------------|
| TOTAL EXPENDITURES | \$3,267,545 | \$928,449 | \$609,820 | \$4,406,170 | \$4,525,757 | \$4,193,280 | \$4,379,596 | \$4,546,975 | \$23,590,047 | \$6,008,466 | \$15,667,348 | \$0 | \$21,675,814 | \$47,365,861 |
|---------------------------|--------------------|------------------|------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|---------------------|------------|---------------------|---------------------|

| Alternative Transportation Summary | |
|---|--------------|
| TOTAL MEASURE A ALLOCATION (FY 2023/24 TO 2027/28) | \$22,051,778 |
| MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2024/25 FOR FISCAL YEARS 2020/21 THROUGH 2024/25 | 10% |
| TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION | \$2,825,000 |
| PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION | 11% |