

SBCAG STAFF REPORT

SUBJECT: Draft Measure A FY 2018/19 Revenue Estimates
MEETING DATE: January 18, 2018 **AGENDA ITEM:** 4C
STAFF CONTACT: Sarkes Khachek

RECOMMENDATION:

Receive and file draft Measure A Revenue Estimates for Fiscal Years 2018/19 to 2022/23.

SUMMARY:

As the Local Transportation Authority, SBCAG is responsible for allocating Measure A transportation sales tax revenues according to the voter-approved ordinance and investment plan. SBCAG staff prepares five-year revenue estimates that are used annually to develop the Program of Projects (POP). SBCAG staff has developed the draft revenue estimates for Fiscal Years 2018/19 to 2022/23 for review and comment with the FY 18/19 estimate provided by SBCAG's revenue analysis consultant, HdL. The attached tables provide projected revenues for FY 2018/19 of \$39,031,764 and represent a 1.9% increase over FY 2017/18 projected revenues. The draft revenue estimates also reflect a bond issuance of \$50 million by SBCAG in FY 19/20 to accommodate the construction of the U.S. 101 HOV Phase 4 project. This bond issuance will impact the overall program with debt payments beginning in FY 20/21.

The draft estimates will be presented to the Technical Transportation Advisory Committee and the SBCAG Board in January for review. The estimates are being provided earlier in the process to allow local agencies to begin to prepare their Measure A Programs of Projects. SBCAG is responsible for preparing the Authority Program of Projects. The estimate will be presented to TTAC in February for recommended approval by the SBCAG Board on February 15. The Local Program of Projects will be due to SBCAG by February 28. The draft Measure A Program of Projects will be presented for review in April and will be adopted by the Board in May which is one month earlier than prior years.

DISCUSSION:

As the Local Transportation Authority, SBCAG is responsible for allocating Measure A transportation sales tax revenues according to the voter-approved ordinance and investment plan. Integral to this responsibility SBCAG staff prepares five-year revenue estimates that are used annually to develop the Measure A Program of Projects (POP) which will be adopted by the SBCAG Board in May. The POP is typically adopted by the Board in June, but SBCAG is advancing the schedule for FY 18/19. The reason for the advance in the schedule is due to the availability of draft estimates from SBCAG's revenue analysis consultant, HdL. This is the first revenue estimate that is based on estimates provided by HdL. HdL was hired by SBCAG in early 2017 for revenue analysis services. This will provide SBCAG and member agencies with a more dependable estimate of our Measure A receipts moving forward. Several local jurisdictions also have HdL as a consultant. The attached tables provide projected revenues for FY 2018/19 of \$39,031,764 and represent a 1.9% increase over FY 2017/18 revenues.

Estimates of Measure A allocations for the five-year period are presented in the attached tables as follows:

Table 1 – Five-Year Measure A Revenue Estimate

The overall Measure A program revenue estimate for the five-year period is presented in Table 1. The revenue projection for FY 18/19 is provided by SBCAG’s revenue analysis consultant, HdL. SBCAG hired HdL in Spring 2017 and this is the first time that SBCAG is using projections by HdL for development of the revenue estimates for Measure A. The projection for FY 18/19 reflects a 1.9% percent increase over actual and projected revenues for FY 17/18. The fiscal year 17/18 revenue estimates were developed by SBCAG staff and were meant to be conservative in growth. The table also shows annual deductions for Board of Equalization administration costs, which are a maximum 1.5%. In addition, the table includes a deduction of gross revenues of 1.0% for SBCAG administrative costs.

When construction of the U.S. 101 HOV project begins, a bond issuance of \$50 million will be required to continue annual apportionments of Local Street & Transportation Improvement and transit funding while constructing segment(s) of the HOV project and Highway 246 Passing Lanes project. The issuance was originally scheduled in the Measure A Strategic Plan in FY 12/13 but has been delayed as the U.S. 101 HOV project has been delayed. Construction of the first sub-segment of the HOV project is now anticipated to begin in FY 19/20. A bond issuance should be anticipated by our member agencies in FY 19/20 with debt payments beginning in FY 20/21. This is reflected accordingly in Table 1.

This table also includes deductions off the top for consultant assistance and for ongoing consultation with the bond administration/advisor. Finally, the table assumes that there will be interest earned on the measure fund balance that will be allocated along with the sales tax revenues.

Table 2A – North County and South Coast Annual Allocations

Table 2A lists the allocations to be made annually over the five-year period to programs in the North County and South Coast sub-programs. The investment plan specifies that the North County and South Coast programs each receive 43.3% of the total measure revenues over 30 years. But the amount of funding that projects or programs within the sub-programs are to receive are reflected in the investment plan as estimated revenues (in \$) over 30 years, not as a percentage. So dollar amounts have been used to derive a percentage of the sub-program revenue that each will receive annually. The percentages reflected are the same as those from last year.

Table 2B – Highway 101 HOV Widening & Other Named Projects

The estimated revenues available for the South Coast Highway 101 HOV project and other “named” projects are reflected in Table 2B. The estimate is derived by deducting the North County and South Coast annual allocation total from the net revenues available for allocation in Table 1.

Table 3 – Local Street & Transportation Improvement Revenues

Table 3 derives the estimated North County and South Coast Local Street and Transportation Improvement revenues by jurisdiction within sub-regions using the LSTI estimate from Table 2A and population estimates from January 2017. The North County and South Coast unincorporated population split is based on the 2010 census. The investment plan specifies that on the South Coast, each local agency will provide SBMTD with a percentage of their gross LTSI allocation to be used for transit operations. These estimates are reflected in Table 3. The funds will be distributed directly to SBMTD per the investment plan. The table also reflects the minimum percentage of LTSI funding and the corresponding dollar amount that each local agency must expend on alternative transportation by the end of the five-year period as required by the Investment Plan.

Table 4 – Specialized Transit for Elderly & Disabled

Table 4 reflects the estimated revenues for Easy Lift, the sole specialized transit service provider on the South Coast, and a revenue estimate for the North County based on population and paratransit ridership. Per the investment plan, transit operators and Consolidated Transportation Service Agencies are eligible recipients of this funding, which is intended to reduce fares charged to the elderly and disabled by funding operating expenses of specialized services. Half of the annual North County Specialized Transit funding is allocated based on population, with a \$5,000 base allocation to Guadalupe and SMOOTH, and the other half is allocated based on specialized transit ridership figures. Table 4 reflects population figures from the Department of Finance for January 2017 and specialized transit ridership figures from FY 16/17.

Table 5 – Local & Authority Program of Projects

This table is a summary of revenue estimates reflected in Tables 1-4, organized by the two Programs of Projects, a Local program, and an Authority program, that the ordinance requires be annually adopted by SBCAG. It includes a column showing which agencies are responsible for preparing the various components of the two POPs.

Program of Projects Submittal Form

SBCAG and local agency recipients of Measure A funds are required to annually adopt programs of projects showing how Measure A funds will be spent over the five-year period. The current Local Program of Projects Submittal form is included as **Attachment B**. It is based on Appendix B1 (Local Street and Transportation Improvements Funding Eligible Uses) and Appendix B2 (eligible Local Street and Transportation Improvements Funding Alternative Transportation Expenditures) of the Measure A Investment Plan.

The submittal form also includes a designated area for agencies to identify how they are meeting their prescribed alternative transportation expenditure percentages. These percentages for local alternative expenditures need to be met by the end of the second quinquennium of the program (FY 19/20). One column is to be used exclusively by the County to identify expenditures on Class 2 bikeway maintenance that may be counted towards its alternative transportation percentage. The County may count 50% of such expenditures towards its

percentages, but these expenditures may not exceed 50% of the prescribed percentage in the five-year period.

Schedule

A summary schedule of the Measure A POP process is attached to this report (**Attachment B**). Since SBCAG staff is presenting the draft revenue estimates earlier this fiscal year, the local Programs of Projects will be due to SBCAG by **February 28**. SBCAG staff will then develop the Program of Projects for review in April and adoption in May.

Measure A Strategic Plan Update

Per Board Direction, SBCAG staff will be submitting SB1 funding applications to the CTC for the Santa Barbara U.S 101 Multimodal Corridor in December, January and February. The amount of funding potentially awarded by the CTC in May of 2018 will impact the amount of funding available to deliver the first segments of the U.S. 101 HOV Phase 4 project. This will provide SBCAG and member agencies with a better idea on the Measure A funding needed to deliver the first segments. As such, SBCAG staff will initiate the update to the Measure A Strategic Plan in June 2018 by convening a subcommittee of TTAC to review the awards of SB1 and the Measure A funding needed to deliver the first segments. This will also impact the remaining projects included in the Measure A Strategic Plan.

COMMITTEE REVIEW;

SBCAG staff presented the draft Measure A Revenue Estimates to the Technical Transportation Advisory Committee on January 4 and no comments were received.

Attachments:

Attachment A – Measure D and Measure A Revenues, 2005/06 to 2018/19

Attachment B - Measure A Program of Projects Development Schedule

Attachment C - Measure A Local Program of Projects Submittal Form

Table 1 – Five-Year Revenue Estimate

Table 2 – North County and South Coast Annual Allocations

Table 3 – Five-Year Revenue Estimate: Local Street & Transportation Improvement and South Coast Transit Operations

Table 4 – Five-Year Revenue Estimate: Specialized Transit for Elderly & Disabled

Table 5 – Five-Year Revenue Estimate: Local & Authority Program of Projects

Attachment A

Measure D and Measure A Revenues Fiscal Years 2005/06 to 2018/19

Measure D	2005-06	\$31,009,268
	2006-07	\$32,760,075
	2007-08	\$32,573,516
	2008-09	\$29,769,950
	2009-10	\$27,047,320
Measure A	2010-11	\$29,175,863
	2011-12	\$32,084,170
	2012-13	\$33,020,369
	2013-14	\$34,817,454
	2014-15	\$36,274,326
	2015-16	\$36,952,647
	2016-17	\$37,497,469
	2017-18*	\$38,315,564
	2018-19**	\$39,031,764

* Projected through end of Fiscal Year (Provided by HdL)

** Projected

Attachment B

Measure A Program of Projects Development Schedule FY 2018/19 Cycle

Action	Date
Review of Draft Revenue Estimates SBCAG provides the Technical Transportation Advisory Committee and SBCAG Board with a draft five-year estimate of the Measure A revenues for comment.	January
Recommended Approval of Revenue Estimates SBCAG provides the Transportation Technical Advisory Committee with a final estimate of Measure A Revenues and seeks recommended approval of apportionments and allocations.	February 1
SBCAG approves Measure A Revenue Estimates for FY 18/19	February 15
POP Submittal Date Local agencies and SBMTD Service Agencies submit a five-year program of projects to SBCAG. The project listing should be prepared and adopted consistent with the Measure A Ordinance.	February 28
Review of POPs SBCAG staff reviews local programs of projects and seeks modifications as necessary. SBCAG staff also develops the Draft Measure A Program of Projects for review in April.	March
Draft Measure A POP is presented to TTAC and SBCAG Board.	April
SBCAG Board Approval of POP SBCAG Board approves Local and Authority Program of Projects and allocation of Measure A funds for FY 2018/19.	May 17

TABLES 1-5



**Table 1 - Total Receipts and Available Allocations
Five Year Measure A Revenue Estimate
FY 2018/19 to FY 2022/23**

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Estimated Year-to-Year Growth Rate	1.00%	1.00%	1.00%	1.00%	1.00%	
	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	TOTAL
Total Receipts*	\$39,031,764	\$39,422,082	\$39,816,302	\$40,214,465	\$40,616,610	\$199,101,224
Board of Equalization Costs	(\$585,476)	(\$591,331)	(\$597,245)	(\$603,217)	(\$609,249)	(\$2,986,518)
Administrative Costs (up to 1.5% on receipts)						
Administration: SBCAG Staff + Indirect Costs	(\$390,318)	(\$394,221)	(\$398,163)	(\$402,145)	(\$406,166)	(\$1,991,012)
(no more than 1% of receipts for administration and audits)						
Measure A Bond Advisor and Fees and HdL revenue analysis	(\$460,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)	(\$500,000)
RFP for Bond Advisor (\$50K) and bond issuing agency fees (\$400K) are assessed in FY 18/19 with bond issuance in FY 19/20 for \$50M.						
Debt Service on Bonds	\$0	\$0	(\$3,286,000)	(\$3,286,000)	(\$3,286,000)	(\$9,858,000)
To begin one fiscal year following bond issuance						
Interest on Measure A Fund Balance	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Based on historical data						
Available for Allocation	\$37,795,970	\$38,626,530	\$35,724,895	\$36,113,104	\$36,505,195	\$184,765,693

* Growth rate figures and revenue estimate for FY 18/19 provided by SBCAG's revenue analysis consultant, HdL.



**Table 2A - North County and South Coast Annual Allocations
Five Year Measure A Revenue Estimate
FY 2018/19 to FY 2022/23**

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	<u>Investment Plan Total</u>	<u>%</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	<u>FY 22/23</u>	TOTAL
North County Annual Allocations	\$455,000,000	43.3%						
Local Street and Transportation Improvements	\$341,000,000	74.9%	\$12,265,249	\$12,534,776	\$11,593,160	\$11,719,139	\$11,846,377	\$59,958,701
Specialized Transit for Elderly and Disabled	\$4,500,000	1.0%	\$161,858	\$165,415	\$152,989	\$154,651	\$156,330	\$791,244
Safe Routes to School, Bicycle & Pedestrian Program	\$3,000,000	0.7%	\$107,905	\$110,277	\$101,993	\$103,101	\$104,220	\$527,496
Carpool and Vanpool Program	\$2,000,000	0.4%	\$71,937	\$73,518	\$67,995	\$68,734	\$69,480	\$351,664
Interregional Transit Program	\$22,500,000	4.9%	<u>\$809,291</u>	<u>\$827,075</u>	<u>\$764,945</u>	<u>\$773,257</u>	<u>\$781,652</u>	\$3,956,219
Subtotal			\$13,416,240	\$13,711,060	\$12,681,081	\$12,818,882	\$12,958,060	\$65,585,324
South County Annual Allocations	\$455,000,000	43.3%						
Local Street and Transportation Improvements	\$330,650,000	72.7%	\$11,892,975	\$12,154,321	\$11,241,286	\$11,363,441	\$11,486,817	\$58,138,840
Safe Routes to School Program	\$13,000,000	2.9%	\$467,590	\$477,865	\$441,968	\$446,771	\$451,621	\$2,285,816
Bicycle and Pedestrian Program	\$13,000,000	2.9%	\$467,590	\$477,865	\$441,968	\$446,771	\$451,621	\$2,285,816
South Coast Transit Capital Program	\$27,000,000	5.9%	\$971,149	\$992,490	\$917,934	\$927,908	\$937,983	\$4,747,463
Interregional Transit Program	\$25,350,000	5.6%	\$911,801	\$931,837	\$861,838	\$871,203	\$880,662	\$4,457,340
Specialized Transit for Elderly and Disabled	\$6,000,000	1.3%	\$215,811	\$220,553	\$203,985	\$206,202	\$208,441	\$1,054,992
Carpool and Vanpool Program	\$7,000,000	1.5%	\$251,779	\$257,312	\$237,983	\$240,569	\$243,181	\$1,230,824
Commuter/Passenger Rail	\$25,000,000	5.5%	<u>\$899,212</u>	<u>\$918,972</u>	<u>\$849,938</u>	<u>\$859,174</u>	<u>\$868,503</u>	\$4,395,799
Subtotal			\$16,077,907	\$16,431,216	\$15,196,899	\$15,362,038	\$15,528,829	\$78,596,889
Total of North & South Annual Allocations			\$29,494,147	\$30,142,276	\$27,877,981	\$28,180,920	\$28,486,889	\$144,182,213

**Table 2B - Highway 101 HOV Widening & Other Named Projects
Five Year Measure A Revenue Estimate
FY 2018/19 to FY 2022/23**

	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>	<u>FY 20/21</u>	<u>FY 21/22</u>	TOTAL
Highway 101 HOV Widening & Other Named Projects	\$8,301,822	\$8,484,254	\$7,846,914	\$7,932,184	\$8,018,306	\$40,583,480



**Table 3 - Local Agency Apportionments
Five Year Measure A Revenue Estimate
FY 2018/19 to FY 2022/23**

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Jurisdiction	Population	Population %	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	TOTAL	Alternative Mode Percentage
<u>Total North County Estimates</u>	235,747	100.000%	\$12,265,249	\$12,534,776	\$11,593,160	\$11,719,139	\$11,846,377	\$59,958,701	
<u>Buellton</u>	5,129	2.176%	\$353,793	\$359,657	\$339,171	\$341,912	\$344,680	\$1,739,212	5%
<u>Guadalupe</u>	7,414	3.145%	\$466,859	\$475,336	\$445,723	\$449,685	\$453,686	\$2,291,289	5%
<u>Lompoc</u>	44,042	18.682%	\$2,279,285	\$2,329,637	\$2,153,726	\$2,177,261	\$2,201,032	\$11,140,941	15%
<u>Santa Maria</u>	106,280	45.082%	\$5,358,944	\$5,480,452	\$5,055,952	\$5,112,745	\$5,170,107	\$26,178,199	15%
<u>Solvang</u>	5,593	2.372%	\$376,753	\$383,147	\$360,808	\$363,796	\$366,815	\$1,851,319	15%
<u>Co. of Santa Barbara (unincorporated North County)</u>	67,289	28.543%	\$3,429,616	\$3,506,547	\$3,237,781	\$3,273,739	\$3,310,057	\$16,757,740	10%
<u>Total South Coast Estimates</u>	214,916	100.000%	\$11,892,975	\$12,154,321	\$11,241,286	\$11,363,441	\$11,486,817	\$58,138,840	
<u>Carpinteria</u>	13,943	6.488%	\$845,626	\$862,581	\$803,346	\$811,271	\$819,276	\$4,142,100	
% of Gross Allocation for SC Transit Operations	7.96%		\$67,312	\$68,661	\$63,946	\$64,577	\$65,214	\$329,711	
Carpinteria			\$778,314	\$793,920	\$739,400	\$746,694	\$754,061	\$3,812,389	10%
<u>Goleta</u>	31,760	14.778%	\$1,798,420	\$1,837,042	\$1,702,114	\$1,720,166	\$1,738,399	\$8,796,141	
% of Gross Allocation for SC Transit Operations	13.18%		\$237,032	\$242,122	\$224,339	\$226,718	\$229,121	\$1,159,331	
Goleta			\$1,561,389	\$1,594,920	\$1,477,776	\$1,493,448	\$1,509,278	\$7,636,810	10%
<u>Santa Barbara City</u>	93,063	43.302%	\$5,076,703	\$5,189,872	\$4,794,508	\$4,847,403	\$4,900,828	\$24,809,314	
% of Gross Allocation for SC Transit Operations	26.05%		\$1,322,481	\$1,351,962	\$1,248,969	\$1,262,749	\$1,276,666	\$6,462,826	
Santa Barbara City			\$3,754,222	\$3,837,910	\$3,545,538	\$3,584,655	\$3,624,162	\$18,346,487	10%
<u>Co. of Santa Barbara (unincorporated South Coast)</u>	76,150	35.432%	\$4,172,226	\$4,264,827	\$3,941,317	\$3,984,600	\$4,028,315	\$20,391,285	
% of Gross Allocation for SC Transit Operations	11.12%		\$463,952	\$474,249	\$438,274	\$443,087	\$447,949	\$2,267,511	
Co. of Santa Barbara (unincorporated South Coast)			\$3,708,275	\$3,790,578	\$3,503,043	\$3,541,512	\$3,580,366	\$18,123,774	10%
<u>South Coast Transit Operations Program TOTAL</u>			\$2,090,776	\$2,136,994	\$1,975,529	\$1,997,131	\$2,018,950	\$10,219,380	

FY 18/19 population estimates reflect California Department of Finance (DOF) figures for January 2017.
North/South unincorporated split is based on 2010 Census
All local jurisdictions receive a \$100,000 base allocation



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**Table 4 - Specialized Transit for Elderly & Disabled
5-Year Measure A Revenue Estimate
FY 2018/19 to FY 2022/23**

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				FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	TOTAL
North County									
	Population	235,747	100.000000%	\$80,929	\$82,707	\$76,494	\$77,326	\$78,165	\$395,622
	Ridership*	121,213	100.000000%	\$80,929	\$82,707	\$76,494	\$77,326	\$78,165	\$395,622
Lompoc Valley									
City of Lompoc Transit (COLT)									
	Population	60,500	25.663012%	\$20,769	\$21,225	\$19,631	\$19,844	\$20,060	\$101,529
	Ridership	8,660	7.144448%	\$5,782	\$5,909	\$5,465	\$5,524	\$5,584	\$28,265
Lompoc Valley Total				\$26,551	\$27,134	\$25,096	\$25,369	\$25,644	\$129,794
Santa Maria Valley									
	Population	150,982	64.044084%	\$51,830	\$52,969	\$48,990	\$49,523	\$50,060	\$253,372
Guadalupe Transit									
	Population			\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
	Ridership	1,309	1.079917%	\$874	\$893	\$826	\$835	\$844	\$4,272
Guadalupe Total				\$5,874	\$5,893	\$5,826	\$5,835	\$5,844	\$29,272
Santa Maria Area Transit (SMAT)									
	Population			\$41,830	\$42,969	\$38,990	\$39,523	\$40,060	\$203,372
	Ridership	27,799	22.934009%	\$18,560	\$18,968	\$17,543	\$17,734	\$17,926	\$90,732
SMAT Total				\$60,391	\$61,937	\$56,533	\$57,256	\$57,987	\$294,104
Santa Maria Organization of Transportation Helpers (SMOOTH)									
	Ridership	77,644	64.055836%	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
SMOOTH Total				\$56,840	\$57,979	\$53,999	\$54,532	\$55,069	\$278,419
Santa Ynez Valley									
Santa Ynez Valley Transit (SYVT)									
	Population	24,265	10.292903%	\$8,330	\$8,513	\$7,874	\$7,959	\$8,045	\$40,721
	Ridership	5,801	4.785790%	\$3,873	\$3,958	\$3,661	\$3,701	\$3,741	\$18,934
Santa Ynez Valley Total				\$12,203	\$12,471	\$11,534	\$11,660	\$11,786	\$59,655
NORTH COUNTY TOTAL				\$161,858	\$165,415	\$152,989	\$154,651	\$156,330	\$791,244
South Coast									
Easy Lift				\$215,811	\$220,553	\$203,985	\$206,202	\$208,441	\$1,054,992
SOUTH COAST TOTAL				\$215,811	\$220,553	\$203,985	\$206,202	\$208,441	\$1,054,992

Notes:

- Population estimates reflect California Department of Finance (DOF) figures for January 2017.
- Ridership figures are based on Fiscal Year 16/17 Specialized Transit figures provided by Transit Operators.



Table 5
Five Year Measure A Revenue Estimate
Local & Authority Program of Projects
FY 2018/19 to FY 2022/23

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Local Program of Projects

Local Street & Transportation Improvements	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	POP Prepared by
Buellton	\$353,793	\$359,657	\$339,171	\$341,912	\$344,680	City
Guadalupe	\$466,859	\$475,336	\$445,723	\$449,685	\$453,686	City
Lompoc	\$2,279,285	\$2,329,637	\$2,153,726	\$2,177,261	\$2,201,032	City
Santa Maria	\$5,358,944	\$5,480,452	\$5,055,952	\$5,112,745	\$5,170,107	City
Solvang	\$376,753	\$383,147	\$360,808	\$363,796	\$366,815	City
Co. of Santa Barbara (North County)	\$3,429,616	\$3,506,547	\$3,237,781	\$3,273,739	\$3,310,057	County
Co. of Santa Barbara (South County)	\$3,708,275	\$3,790,578	\$3,503,043	\$3,541,512	\$3,580,366	County
Carpinteria	\$778,314	\$793,920	\$739,400	\$746,694	\$754,061	City
Goleta	\$1,561,389	\$1,594,920	\$1,477,776	\$1,493,448	\$1,509,278	City
Santa Barbara City	\$3,754,222	\$3,837,910	\$3,545,538	\$3,584,655	\$3,624,162	City
Subtotal	\$22,067,448	\$22,552,103	\$20,858,917	\$21,085,448	\$21,314,244	

Authority Program of Projects

North County	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	POP Prepared by
Specialized Transit for Elderly and Disabled						
- City of Lompoc Transit (COLT)	\$26,551	\$27,134	\$25,096	\$25,369	\$25,644	Lompoc
- Guadalupe Transit	\$5,874	\$5,893	\$5,826	\$5,835	\$5,844	Guadalupe
- Santa Maria Area Transit (SMAT)	\$60,391	\$61,937	\$56,533	\$57,256	\$57,987	Santa Maria
- Santa Maria Organization of Transp. Helpers	\$56,840	\$57,979	\$53,999	\$54,532	\$55,069	SMOOTH
- Santa Ynez Valley Transit (SYVT)	\$12,203	\$12,471	\$11,534	\$11,660	\$11,786	Solvang
Safe Routes to School, Bike & Ped Program	\$107,905	\$110,277	\$101,993	\$103,101	\$104,220	SBCAG
Carpool and Vanpool Program	\$71,937	\$73,518	\$67,995	\$68,734	\$69,480	SBCAG Traffic Solutions
Interregional Transit Program	\$809,291	\$827,075	\$764,945	\$773,257	\$781,652	SBCAG
South Coast						
Specialized Transit for Elderly and Disabled						
- Easy Lift	\$215,811	\$220,553	\$203,985	\$206,202	\$208,441	Easy Lift
South Coast Transit Operations	\$2,090,776	\$2,136,994	\$1,975,529	\$1,997,131	\$2,018,950	SBMTD
South Coast Transit Capital	\$971,149	\$992,490	\$917,934	\$927,908	\$937,983	SBMTD
Safe Routes to School Program	\$467,590	\$477,865	\$441,968	\$446,771	\$451,621	SBCAG
Bicycle and Pedestrian Program	\$467,590	\$477,865	\$441,968	\$446,771	\$451,621	SBCAG
Interregional Transit Program	\$911,801	\$931,837	\$861,838	\$871,203	\$880,662	SBCAG
Carpool and Vanpool Program	\$251,779	\$257,312	\$237,983	\$240,569	\$243,181	SBCAG Traffic Solutions
Commuter/Passenger Rail	\$899,212	\$918,972	\$849,938	\$859,174	\$868,503	SBCAG
Named Projects						
Hwy 101 HOV Widening & Other Named Projects	\$8,301,822	\$8,484,254	\$7,846,914	\$7,932,184	\$8,018,306	SBCAG
Subtotal	\$15,728,522	\$16,074,426	\$14,865,978	\$15,027,656	\$15,190,951	
TOTAL	\$37,795,970	\$38,626,530	\$35,724,895	\$36,113,104	\$36,505,195	