



PROJECT SCOPE, COST, SCHEDULE AND FUNDING PLAN



Implementing Agency: City of Santa Barbara

Project Sponsor: City of Santa Barbara

Measure A Project ID #: MSA-17-2-3

Project Name: Upper De La Vina Pedestrian Crossing Enhancements

Project Scope: Enhance three crosswalks, including installation of pedestrian activated rectangular rapid flashing beacons, a pedestrian median refuge island at one location, and modifying pedestrian access ramps to meet ADA requirements.

Project Location: Upper De La Vina corridor at Samarkand, Calle Laureles and Arden.

Project Contact: Derrick Bailey

Project Payment: Payment made from SBCAG to City of Santa Barbara

Funding Program: South Coast

| Project Phase | Description | Total Project Cost Estimate | Measure A Amount | Measure A % | Sponsor Fund | other fund % | Project Schedule | | Timely Use of Funds Deadline |
|---------------|-------------------------------------|-----------------------------|------------------|-------------|------------------|--------------|------------------|------------|------------------------------|
| | | | | | | | Start | Finish | |
| PE | Environmental | \$0 | \$0 | 0% | \$0 | 0% | n/a | n/a | |
| | Preliminary Design/Eng (PS&E) | \$20,000 | \$0 | 0% | \$20,000 | 100% | July 2014 | June 2015 | 6/30/2016 |
| Right of Way | Engineering | \$0 | \$0 | 0% | \$0 | 0% | n/a | n/a | |
| | Appraisals, Acquisitions, Utilities | \$0 | \$0 | 0% | \$0 | 0% | n/a | n/a | |
| Construction | Construction Engineering | \$28,000 | \$0 | 0% | \$28,000 | 100% | September 2015 | March 2016 | 6/30/2018 |
| | Project Construction, | \$139,370 | \$82,870 | 59% | \$56,500 | 41% | | | |
| Contingency | As needed | \$21,000 | \$21,000 | | \$0 | | | | |
| Total | | \$208,370 | \$103,870 | | \$104,500 | | | | |



PROJECT SCOPE, COST, SCHEDULE AND FUNDING PLAN



Implementing Agency: City of Santa Barbara

Measure A Project ID #: MSA-16-2-3

Project Sponsor: City of Santa Barbara

Project Name: North La Cumbre Road Sidewalk and Pedestrian Safety Improvements

Project Scope: Construction of missing links in sidewalk and ramps on North La Cumbre and crosswalk improvements on North La Cumbre at La Colina Road & Calle Cita, possible installation of rapid flashing beacons.

Project Location: North La Cumbre Road from Via Lucero to Stacey Lane, intersection improvements will be at La Cumbre Road & La Colina Road.

Project Contact: Jessica Grant

Project Payment: Payment made from SBCAG to City of Santa Barbara

Funding Program: South Coast

| Project Phase | Description | Total Project Cost | Measure A Amount | Measure A % | Sponsor Fund | other fund % | Project Schedule | | Timely Use of Funds Deadline |
|---------------|-------------------------------------|--------------------|------------------|-------------|------------------|--------------|------------------|------------|------------------------------|
| | | | | | | | Start | Finish | |
| PE | Environmental | \$0 | \$0 | 0% | \$0 | 0% | n/a | n/a | |
| | Preliminary Design/Eng (PS&E) | \$60,000 | \$0 | 0% | \$60,000 | 100% | July 2013 | June 2014 | 6/30/2015 |
| Right of Way | Engineering | \$0 | \$0 | 0% | \$0 | 0% | n/a | n/a | |
| | Appraisals, Acquisitions, Utilities | \$0 | \$0 | 0% | \$0 | 0% | n/a | n/a | |
| Construction | Construction Engineering | \$65,000 | \$0 | 0% | \$65,000 | 100% | September 2014 | March 2015 | 6/30/2017 |
| | Project Construction | \$290,772 | \$237,772 | 82% | \$53,000 | 18% | | | |
| Contingency | As needed | \$29,000 | \$29,000 | | | | | | |
| Total | | \$444,772 | \$266,772 | | \$178,000 | | | | |



PROJECT SCOPE, COST, SCHEDULE AND FUNDING PLAN



Implementing Agency: City of Santa Barbara

Project Sponsor: City of Santa Barbara

Measure A Project ID #: MSA-16-2-4

Project Name: School Zone Pedestrian Refuge Islands

Project Scope: Construction of mountable median refuge islands at 9 crossings in the east and west side neighborhoods in the City of Santa Barbara. Installation of rapid flashing beacons at some crossing locations.

Project Location: 9 locations as follows: Soledad at Yanonali; Soledad at East Mason Street; Soledad at Quinientos; Soledad at Carpinteria Street; Voluntario at East Mason Street; Voluntario at Quinientos Street; Modoc at Portesuello; Modoc at Pilgrim Terrace/Junipero Bridge Path; and Portesuello at Gillespie.

Project Contact: Jessica Grant

Project Payment: Payment made from SBCAG to City of Santa Barbara

Funding Program: South Coast

| Project Phase | Description | Total Project Cost | Measure A Amount | Measure A % | Sponsor Fund | other fund % | Project Schedule | | Timely Use of Funds Deadline |
|---------------|-------------------------------|--------------------|------------------|-------------|-----------------|--------------|------------------|---------------|------------------------------|
| | | | | | | | Start | Finish | |
| PE | Environmental | | \$0 | 0% | \$0 | 0% | n/a | n/a | |
| | Preliminary Design/Eng (PS&E) | \$35,000 | | 0% | \$35,000 | 0% | July 2013 | March 2014 | 6/30/2015 |
| Right of Way | Engineering | \$0 | \$0 | 0% | \$0 | 0% | n/a | n/a | |
| | Appraisals, Acquisitions, | \$0 | \$0 | 0% | \$0 | 0% | n/a | n/a | |
| Construction | Construction Engineering | \$30,000 | \$0 | 0% | \$30,000 | 100% | June 2014 | December 2014 | 6/30/2016 |
| | Project Construction | \$134,695 | \$134,695 | 100% | \$0 | 0% | | | |
| Contingency | As needed | \$19,950 | \$17,950 | | \$2,000 | | | | |
| | Total | \$219,645 | \$152,645 | | \$67,000 | | | | |



PROJECT SCOPE, COST, SCHEDULE AND FUNDING PLAN



Implementing Agency: City of Santa Barbara

Project Sponsor: City of Santa Barbara

Measure A Project ID #: MSA-16-2-7

Project Name: Santa Barbara School Access Ramps

Project Scope: Construction of sidewalk access ramps near Santa Barbara Jr. High, Santa Barbara High School, and Harding Elementary.

Project Location: Various intersections near Santa Barbara Jr. High School, Santa Barbara High School, La Cuesta High School, Harding Elementary, Washington Elementary and Peabody Charter School.

Project Contact: Jessica Grant

Project Payment: Payment made from SBCAG to City of Santa Barbara

Funding Program: South Coast

| Project Phase | Description | Total Project Cost | Measure A Amount | Measure A % | Sponsor Fund | other fund % | Project Schedule | | Timely Use of Funds Deadline |
|---------------|-------------------------------------|--------------------|------------------|-----------------|-----------------|--------------|------------------|--------------|------------------------------|
| | | | | | | | Start | Finish | |
| PE | Environmental | | \$0 | 0% | \$0 | 0% | n/a | n/a | |
| | Preliminary Design/Eng (PS&E) | \$0 | \$0 | 0% | \$0 | 0% | July 2013 | October 2013 | |
| Right of Way | Engineering | \$0 | \$0 | 0% | \$0 | 0% | n/a | n/a | |
| | Appraisals, Acquisitions, Utilities | \$0 | \$0 | 0% | \$0 | 0% | n/a | n/a | |
| Construction | Construction Engineering | | \$0 | 0% | \$0 | 0% | December 2013 | March 2014 | 6/30/2016 |
| | Project Construction | \$36,645 | \$22,354 | 61% | \$14,291 | 39% | | | |
| Contingency | As needed | \$0 | | | \$0 | | | | |
| | | Total | \$36,645 | \$22,354 | \$14,291 | | | | |



PROJECT SCOPE, COST, SCHEDULE AND FUNDING PLAN



Implementing Agency: City of Santa Barbara

Project Sponsor: City of Santa Barbara

Measure A Project ID #: MSA-17-2-7

Project Name: City of Santa Barbara Bicycle Master Plan Update

Project Scope: Marketing and outreach for local and regional input on facilities and programmatic efforts to update the City's 1998 plan.

Project Location: Throughout the City of Santa Barbara

Project Contact: Jessica Grant

Project Payment: Payment made from SBCAG to City of Santa Barbara

Funding Program: South Coast

| Project Phase | Description | Total Project Cost Estimate | Measure A Amount | Measure A % | Sponsor funding amount | Sponsor funding % | Project Schedule | | Timely Use of Funds Deadline |
|-----------------|------------------------|-----------------------------|------------------|-------------|------------------------|-------------------|------------------|------------|------------------------------|
| | | | | | | | Start | Finish | |
| Plans & Studies | Marketing and outreach | \$200,000 | \$130,000 | 65% | \$70,000 | 35% | September 2013 | March 2015 | 6/30/2016 |
| Total | | \$200,000 | \$130,000 | | \$70,000 | | | | |



PROJECT SCOPE, COST, SCHEDULE AND FUNDING PLAN



Implementing Agency: Traffic Solutions

Project Sponsor: City of Santa Barbara **Measure A Project ID #:** MSA-17-2-11

Project Name: CycleMAYnia 2014, 2015 and 2016

Project Scope: Thirty-one CycleMAYnia rides and events are offered to kids, families, adults and employers with a focus on education, safety, competition, team building and commuting using bicycles, with the goal of increasing enthusiasm for bicycling across a broader spectrum of the community.

Project Location: South Coast

Project Contact: Kent Epperson

Project Payment: Payment made from SBCAG to Traffic Solutions upon City of Santa Barbara approval of invoice and submittal to SBCAG.

Funding Program: South Coast

| Project Phase | Description | Total Project Cost Estimate | Measure A Amount | Measure A % | Sponsor funding amount | Sponsor funding % | Project Schedule | | Timely Use of Funds Deadline |
|------------------------------|-------------|-----------------------------|------------------|-------------|------------------------|-------------------|------------------|-----------|------------------------------|
| | | | | | | | Start | Finish | |
| Education/Awareness/Outreach | | \$19,500 | \$12,500 | 64% | \$7,000 | 36% | July 2013 | June 2016 | 6/30/2016 |
| Encouragement/Marketing | | \$19,500 | \$12,500 | 64% | \$7,000 | 36% | July 2013 | June 2016 | 6/30/2016 |
| Safety | | \$19,500 | \$12,500 | 64% | \$7,000 | 36% | July 2013 | June 2016 | 6/30/2016 |
| Total | | \$58,500 | \$37,500 | | \$21,000 | | | | |



PROJECT SCOPE, COST, SCHEDULE AND FUNDING PLAN



Implementing Agency: Santa Barbara City College

Project Sponsor(s): Cities of Santa Barbara, Goleta, Carpinteria and the County of Santa Barbara

Measure A Project ID #: MSA-17-2-9

Contract Administrator: City of Santa Barbara

Project Name: SBCC Bicycle Facilities Improvement Project

Project Scope: Upgrading bike rack facilities to be u-lock compatible, installation of public bike maintenance structures and bike lockers on campus.

Project Location: On Santa Barbara City College Campus

Project Contact: Adam Green & Jessica Grant

Project Payment: Payment made from SBCAG to Santa Barbara City College upon City of Santa Barbara approval of invoice and submittal to SBCAG.

Funding Program: South Coast

| Project Phase | Description | Total Project Cost Estimate | Measure A Amount | Measure A % | Sponsor funding amount | Sponsor funding % | Project Schedule | | Timely Use of Funds Deadline |
|---------------|-----------------------|-----------------------------|------------------|-------------|------------------------|-------------------|------------------|---------------|------------------------------|
| | | | | | | | Start | Finish | |
| PE | Environmental, PS | | | | | | | | |
| Right of Way | Engineering | | | | | | | | |
| | Appraisals, | | | | | | | | |
| Construction | Construction | | | | | | | | |
| | Project Construction, | \$75,000 | \$50,000 | 67% | \$25,000 | 33% | July 2013 | November 2013 | 6/30/2016 |
| Total | | \$75,000 | \$50,000 | | \$25,000 | | | | |