



EXHIBIT A TO RESOLUTION NO. 6246(19)

City of Lompoc

Measure "A" Five-Year Local Program of Projects for Fiscal Years 2019/20 through 2023/24
 Measure A Local Street and Transportation Improvements Submittal Form
 (Figures in Dollars)

	Expenditures	Revenues										Total Project Cost
Local Street & Transportation Improvements	Measure A	Measure A Revenues						Non-Measure A & D Revenues				
Project Descriptions	FY 2017/18 Actual Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A & D Revenues	
Revenues												
Measure A Carry-Over		\$2,300,000	\$2,759,961	\$1,751,530	\$2,811,007	\$1,556,331	\$2,300,000				\$0	\$2,300,000
Measure A Revenue Estimates from SBCAG	\$2,374,369	\$2,240,918	\$2,223,344	\$2,227,590	\$2,002,529	\$2,037,610	\$10,731,991				\$0	\$10,731,991
Total		\$4,540,918	\$4,983,305	\$3,979,120	\$4,813,536	\$3,593,941	\$13,031,991				\$0	\$13,031,991
Maintenance, Improvement or Construction of Roadways & Bridges												
Street Maintenance - city wide, as needed, year round	\$708,277	\$435,735	\$462,911	\$430,444	\$475,880	\$522,766	\$2,327,736				\$0	\$2,327,736
Engineering - city wide, as needed, year round	\$260,973	\$119,613	\$127,074	\$118,161	\$130,634	\$143,504	\$638,986				\$0	\$638,986
Overlays & Rehabilitation - location, scope, schedule TBD	\$16,841		\$2,000,000		\$2,000,000		\$4,000,000				\$0	\$4,000,000
Urgent Pavement Patching & Maintenance Contracts		\$750,000					\$750,000				\$0	\$750,000
Urban Forestry Street Tree Program												
Urban Forestry - city wide, as needed, year round	\$421,915	\$299,034	\$317,684	\$295,402	\$326,585	\$358,761	\$1,597,466				\$0	\$1,597,466
Matching Funds for State and Regional Programs and Projects												
Matching Funds for State Grant for H Street & Ocean Ave Streetscape Plan		\$20,000					\$20,000	\$13,492	\$258,508		\$272,000	\$292,000
TOTAL	\$1,408,006	\$1,624,382	\$2,907,669	\$844,007	\$2,933,099	\$1,025,032	\$9,334,189	\$13,492	\$258,508	\$0	\$272,000	\$9,606,189
Alternative Transportation Expenditures												
	Measure A	Measure A Revenues						Non-Measure A & D Revenues				
Project Descriptions	FY 2017/18 Actual Expenditures	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A & D Revenues	
Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities												
Maintenance, Repair, Improvement & Engineering of Bike & Ped Facilities	\$375,901	\$131,575	\$299,106	\$299,106	\$299,106	\$299,106	\$1,328,000				\$0	\$1,328,000
Bus and Rail Transit Services and Facilities												
COLT Operations - Only as necessary to meet minimum fare box ratio	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000				\$0	\$125,000
TOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	\$375,901	\$156,575	\$324,106	\$324,106	\$324,106	\$324,106	\$1,453,000	\$0	\$0	\$0	\$0	\$1,453,000
TOTAL EXPENDITURES	\$1,783,907	\$1,780,957	\$3,231,775	\$1,168,113	\$3,257,205	\$1,349,138	\$10,787,189	\$13,492	\$258,508	\$0	\$272,000	\$11,059,189

Alternative Transportation Summary (FYs 2015/16 through 2019/20)	
TOTAL MEASURE A REVENUE ESTIMATE (FYS 2015/16 THROUGH 2019/20)	\$11,598,519
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2019/20	15%
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION FYS 2015/16 THROUGH 2019/20	\$1,751,376
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	15.1%