



EXHIBIT A TO RESOLUTION NO. 6305(20)

City of Lompoc

Measure "A" Five-Year Local Program of Projects for Fiscal Years 2020/21 through 2024/25
 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 2018/19 Actual Expenditures	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A & D Revenues	
Revenues												
Measure A Carry-Over		\$2,363,557	\$1,464,285	\$2,498,601	\$1,441,374	\$2,302,224	\$2,363,557				\$0	\$2,363,557
Measure A Revenue Estimates from SBCAG	\$2,463,076	\$2,369,712	\$2,392,380	\$2,392,756	\$2,401,469	\$2,140,614	\$11,696,931				\$0	\$11,696,931
Total		\$4,733,269	\$3,856,665	\$4,891,357	\$3,842,843	\$4,442,838	\$14,060,488				\$0	\$14,060,488
Maintenance, Improvement or Construction of Roadways & Bridges												
Street Maintenance - city wide, as needed, year round	\$693,088	\$467,026	\$512,457	\$559,335	\$605,560	\$653,268	\$2,797,645				\$0	\$2,797,645
Engineering - city wide, as needed, year round	\$133,163	\$128,203	\$140,674	\$153,543	\$166,232	\$179,329	\$767,981				\$0	\$767,981
Overlays & Rehabilitation - location, scope, schedule TBD	\$733,598	\$2,000,000		\$2,000,000		\$1,500,000	\$5,500,000				\$0	\$5,500,000
Urban Forestry Street Tree Program												
Urban Forestry - city wide, as needed, year round	\$483,498	\$320,508	\$351,686	\$383,857	\$415,580	\$448,321	\$1,919,953				\$0	\$1,919,953
Storm Damage Repair to Transportation Facilities												
River Bank Stabilization to protect Riverside Drive & Bike Path	\$98,809						\$0				\$0	\$0
TOTAL	\$2,142,156	\$2,915,737	\$1,004,817	\$3,096,735	\$1,187,372	\$2,780,918	\$10,985,579	\$0	\$0	\$0	\$0	\$10,985,579
Alternative Transportation Expenditures												
Alternative Transportation Expenditures		Measure A	Measure A Revenues					Non-Measure A & D Revenues				
Project Descriptions	FY 2018/19 Actual Expenditures	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	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	\$369,886	\$328,247	\$328,247	\$328,247	\$328,247	\$328,247	\$1,641,237				\$0	\$1,641,237
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	\$369,886	\$353,247	\$353,247	\$353,247	\$353,247	\$353,247	\$1,766,237	\$0	\$0	\$0	\$0	\$1,766,237
TOTAL EXPENDITURES	\$2,512,042	\$3,268,984	\$1,358,064	\$3,449,982	\$1,540,619	\$3,134,165	\$12,751,816	\$0	\$0	\$0	\$0	\$12,751,816

Alternative Transportation Summary (FYs 2015/16 through 2019/20)	
TOTAL MEASURE A REVENUE ESTIMATE (FYS 2015/16 THROUGH 2019/20)	\$11,907,076
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	\$1,796,448
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	15.1%

Alternative Transportation Summary (FYs 2020/21 through 2024/25)	
TOTAL MEASURE A REVENUE ESTIMATE (FYS 2020/21 THROUGH 2024/25)	\$11,696,931
MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2024/25	15%
TOTAL MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION FYS 2020/21 THROUGH 2024/25	\$1,766,237
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	15.1%