



EXHIBIT A TO RESOLUTION NO. 6475(22)

City of Lompoc

Measure "A" Five-Year Local Program of Projects for Fiscal Years 2022/23 through 2026/27
 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 Revenues					
Project Descriptions	FY 2020/21 Actual Expenditures	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Revenues												
Measure A Carry-Over		\$2,796,153	\$1,354,762	\$2,425,359	\$983,200	\$1,885,806	\$2,796,153				\$0	\$2,796,153
Measure A Revenue Estimates from SBCAG	\$2,557,031	\$2,927,362	\$2,992,282	\$3,083,516	\$2,955,452	\$3,067,315	\$15,025,927				\$0	\$15,025,927
Total Revenues		\$5,723,515	\$4,347,044	\$5,508,875	\$3,938,652	\$4,953,121	\$17,822,080				\$0	\$17,822,080
Maintenance, Improvement or Construction of Roadways & Bridges												
Street Maintenance - city wide, as needed, year round	\$360,702	\$553,806	\$576,037	\$598,713	\$646,561	\$673,984	\$3,049,101				\$0	\$3,049,101
Engineering - city wide, as needed, year round	\$247,735	\$250,531	\$260,588	\$270,847	\$292,492	\$304,897	\$1,379,355				\$0	\$1,379,355
Overlays & Rehabilitation - location, scope, schedule TBD	\$1,853,734	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$7,500,000				\$0	\$7,500,000
Bridge Evaluations, Engineering, Maintenance and Repairs		\$50,000	\$50,000	\$100,000			\$200,000				\$0	\$200,000
Urban Forestry Street Tree Program												
Urban Forestry - city wide, as needed, year round	\$448,662	\$514,248	\$534,892	\$555,948	\$600,378	\$625,842	\$2,831,308				\$0	\$2,831,308
SUBTOTAL EXPENDITURES	\$2,910,833	\$3,868,585	\$1,421,517	\$4,025,508	\$1,539,432	\$4,104,723	\$14,959,765	\$0	\$0	\$0	\$0	\$14,959,765
Alternative Transportation Expenditures	Measure A	Measure A Revenues					Non-Measure A Revenues					
Project Descriptions	FY 2020/21 Actual Expenditures	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
Maintenance, Repair, Construction & Improvement of Bike & Ped Facilities												
Maintenance, Repair, Improvement & Engineering of Bike & Ped Facilities	\$434,014	\$475,168	\$475,168	\$475,168	\$488,414	\$488,414	\$2,402,331				\$0	\$2,402,331
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
SUBTOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES	\$434,014	\$500,168	\$500,168	\$500,168	\$513,414	\$513,414	\$2,527,331	\$0	\$0	\$0	\$0	\$2,527,331
TOTAL EXPENDITURES	\$3,344,847	\$4,368,753	\$1,921,685	\$4,525,676	\$2,052,846	\$4,618,137	\$17,487,096	\$0	\$0	\$0	\$0	\$17,487,096

Alternative Transportation Summary (FYs 2020/21 through 2024/25)	
TOTAL MEASURE A REVENUE ESTIMATE (FYS 2020/21 THROUGH 2024/25)	\$14,697,889
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	\$2,238,033
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	15.2%