



EXHIBIT A TO RESOLUTION NO. 6562(23)

City of Lompoc

Measure "A" Five-Year Local Program of Projects for Fiscal Years 2023/24 through 2027/28  
 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 2021/22 Actual Expenditures	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	TOTAL Measure A Revenues	Local	State	Federal	TOTAL Non-Measure A Revenues	
<b>Revenues</b>												
Measure A Carry-Over		\$3,143,869	\$4,168,531	\$2,600,224	\$3,044,053	\$1,140,611	\$3,143,869				\$0	\$3,143,869
Measure A Revenue Estimates from SBCAG	\$2,894,633	\$3,010,889	\$3,091,727	\$2,866,979	\$2,992,925	\$3,106,070	\$15,068,590				\$0	\$15,068,590
<b>Total Revenues</b>		\$6,154,758	\$7,260,258	\$5,467,203	\$6,036,978	\$4,246,681	<b>\$18,212,459</b>				\$0	\$18,212,459
<b>Maintenance, Improvement or Construction of Roadways &amp; Bridges</b>												
Street Maintenance - city wide, as needed, year round	\$425,541	\$713,674	\$791,887	\$813,725	\$846,673	\$803,403	\$3,969,361				\$0	\$3,969,361
Engineering - city wide, as needed, year round	\$183,159	\$269,610	\$299,157	\$307,407	\$319,854	\$303,508	\$1,499,537				\$0	\$1,499,537
Overlays & Rehabilitation - location, scope, schedule TBD			\$2,500,000		\$2,500,000		\$5,000,000				\$0	\$5,000,000
Bridge Evaluations, Engineering, Maintenance and Repairs		\$50,000	\$50,000	\$100,000			\$200,000				\$0	\$200,000
<b>Urban Forestry Street Tree Program</b>												
Urban Forestry - city wide, as needed, year round	\$446,301	\$602,658	\$668,705	\$687,146	\$714,968	\$678,429	\$3,351,905				\$0	\$3,351,905
<b>Storm Damage Repair to Transportation Facilities</b>												
River Bank Stabilization to protect Riverside Drive & Bike Path	\$22,231						\$0				\$0	\$0
<b>SUBTOTAL EXPENDITURES</b>	<b>\$1,077,232</b>	<b>\$1,635,942</b>	<b>\$4,309,749</b>	<b>\$1,908,278</b>	<b>\$4,381,495</b>	<b>\$1,785,339</b>	<b>\$14,020,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,020,803</b>
<b>Alternative Transportation Expenditures</b>	<b>Measure A</b>	<b>Measure A Revenues</b>						<b>Non-Measure A Revenues</b>				
<b>Project Descriptions</b>	<b>FY 2021/22 Actual Expenditures</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FY 25/26</b>	<b>FY 26/27</b>	<b>FY 27/28</b>	<b>TOTAL Measure A Revenues</b>	<b>Local</b>	<b>State</b>	<b>Federal</b>	<b>TOTAL Non-Measure A Revenues</b>	
<b>Maintenance, Repair, Construction &amp; Improvement of Bike &amp; Ped Facilities</b>												
Maintenance, Repair, Improvement & Engineering of Bike & Ped Facilities	\$209,170	\$325,285	\$325,285	\$489,872	\$489,872	\$489,872	\$2,120,185				\$0	\$2,120,185
<b>Bus and Rail Transit Services and Facilities</b>												
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
<b>SUBTOTAL ALTERNATIVE TRANSPORTATION EXPENDITURES</b>	<b>\$209,170</b>	<b>\$350,285</b>	<b>\$350,285</b>	<b>\$514,872</b>	<b>\$514,872</b>	<b>\$514,872</b>	<b>\$2,245,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,245,185</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,286,402</b>	<b>\$1,986,227</b>	<b>\$4,660,034</b>	<b>\$2,423,150</b>	<b>\$4,896,367</b>	<b>\$2,300,211</b>	<b>\$16,265,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,265,988</b>

Alternative Transportation Summary (FYs 2020/21 through 2024/25)	
TOTAL MEASURE A REVENUE ESTIMATE (FYS 2020/21 THROUGH 2024/25)	\$14,907,716
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	\$2,274,827
PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION	15.3%