



EXHIBIT A TO RESOLUTION NO. 6641(24)

City of Lompoc

Measure "A" Five-Year Local Program of Projects for Fiscal Years 2024/25 through 2028/29
 Measure A Local Street and Transportation Improvements Submittal Form
 (Figures in Dollars)

| | Expenditures | Revenues | | | | | | | | | | Total Project Cost |
|---|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------------|------------------------|------------|------------|------------------------------|---------------------|
| | | Measure A Revenues | | | | | | Non-Measure A Revenues | | | | |
| Local Street & Transportation Improvements | Measure A | Measure A Revenues | | | | | | Non-Measure A Revenues | | | | |
| Project Descriptions | FY 2022/23 Actual Expenditures | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | TOTAL Measure A Revenues | Local | State | Federal | TOTAL Non-Measure A Revenues | |
| Revenues | | | | | | | | | | | | |
| Measure A Carry-Over | | \$4,782,580 | \$2,870,963 | \$3,177,707 | \$1,175,612 | \$1,823,600 | \$4,782,580 | | | | \$0 | \$4,782,580 |
| Measure A Revenue Estimates from SBCAG | \$3,192,758 | \$3,094,978 | \$2,850,798 | \$2,952,555 | \$3,059,724 | \$3,170,287 | \$15,128,342 | | | | \$0 | \$15,128,342 |
| Total Revenues | | \$7,877,558 | \$5,721,761 | \$6,130,262 | \$4,235,336 | \$4,993,887 | \$19,910,922 | | | | \$0 | \$19,910,922 |
| Maintenance, Improvement or Construction of Roadways & Bridges | | | | | | | | | | | | |
| Street Maintenance - city wide, as needed, year round | \$381,588 | \$869,218 | \$889,713 | \$826,982 | \$852,670 | \$876,774 | \$4,315,356 | | | | \$0 | \$4,315,356 |
| Engineering - city wide, as needed, year round | \$192,810 | \$328,371 | \$336,114 | \$312,415 | \$322,120 | \$331,226 | \$1,630,246 | | | | \$0 | \$1,630,246 |
| Overlays & Rehabilitation - location, scope, schedule TBD | \$1,723,846 | \$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 | \$400,603 | \$734,006 | \$751,314 | \$698,340 | \$720,032 | \$740,387 | \$3,644,079 | | | | \$0 | \$3,644,079 |
| Storm Damage Repair to Transportation Facilities | | | | | | | | | | | | |
| River Bank Stabilization to protect Riverside Drive & Bike Path | \$10,909 | | | | | | \$0 | | | | \$0 | \$0 |
| SUBTOTAL EXPENDITURES | \$2,709,756 | \$4,481,595 | \$2,027,141 | \$4,437,737 | \$1,894,822 | \$4,448,386 | \$17,289,681 | \$0 | \$0 | \$0 | \$0 | \$17,289,681 |
| Alternative Transportation Expenditures | | | | | | | | | | | | |
| | Measure A | Measure A Revenues | | | | | | Non-Measure A Revenues | | | | |
| Project Descriptions | FY 2022/23 Actual Expenditures | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | FY 28/29 | 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 | \$946,753 | \$500,000 | \$491,913 | \$491,913 | \$491,913 | \$491,913 | \$2,467,653 | | | | \$0 | \$2,467,653 |
| 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 | \$946,753 | \$525,000 | \$516,913 | \$516,913 | \$516,913 | \$516,913 | \$2,592,653 | \$0 | \$0 | \$0 | \$0 | \$2,592,653 |
| TOTAL EXPENDITURES | \$3,656,509 | \$5,006,595 | \$2,544,054 | \$4,954,650 | \$2,411,735 | \$4,965,299 | \$19,882,334 | \$0 | \$0 | \$0 | \$0 | \$19,882,334 |

| Alternative Transportation Summary (FYs 2020/21 through 2024/25) | |
|--|--------------|
| TOTAL MEASURE A REVENUE ESTIMATE (FYS 2020/21 THROUGH 2024/25) | \$14,861,267 |
| 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 | \$2,258,027 |
| PERCENTAGE OF MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION | 15.2% |