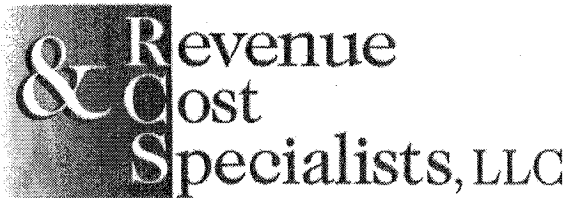


Master Facilities Plan
For the
City of Lompoc, California

May - 2020



Serving Local Governments Since 1975

May 8, 2020

Honorable Mayor and City Council
Via Mr. Jim Throop, City Manager
City of Lompoc - City Hall
100 Civic Center Plaza
Lompoc, CA 93436

RE: *City of Lompoc 2019-20 Master Facilities Plan*

Honorable Mayor, City Council, and City Manager Throop,

The following document, the proposed *Master Facilities Plan* (MFP) is hereby submitted for City Council review and consideration. The proposed and very comprehensive MFP is the result of many hours of work between City staff and Revenue & Cost Specialists, L.L.C. staff. This document represents a long-range program of identification and recognition of the entirety of infrastructure and physical needs necessary to meet the municipal service demands of an ever-growing residential population and business community through General Plan build-out. The information included in this proposed MFP identifies capital needs throughout the community and is primarily based on the numerous elements of the Lompoc General Plan, its many elements, Master Plans and other official documents. It is also the basis for the many calculations within the companion *Development Impact Fee Calculation and Nexus Report* document.

The City's Capital Improvement Plan and the proposed development impact fees will be a function of the entire list of proposed projects listed in this document. Stated in a slightly different way, the list of projects contained herein needs to be agreed to by the City Council in order to increase the validity of both of the two above mentioned documents.

This Master Facilities Plan contains the following:

- A Table of Contents.
- A Guide to the *Master Facilities Plan*.
- A Project Summary schedule
- A section containing all of the *Law Enforcement* capital needs.
- A section containing all of the *Fire Suppression/Medic* capital needs.
- A section containing all of the *Circulation System* projects.
- A section containing all of the *Water System* projects.
- A section containing all of the *Wastewater System* projects.
- A section containing all of the *Refuse Collection/Barrel* projects
- A section containing all of the *General Facilities et. al. System* improvements.
- A section containing all of the *Library Collection and Public Computers*.
- A section containing all of the *Public Use Facilities* projects.
- A section containing all of the *Aquatics Facilities* projects.
- A section containing all of the *Park Land/Open Space Acquisition and Park Improvements*.

Page Two, May 8, 2020 MFP Letter to the City of Lompoc City Council and Staff

In addition to the management efforts of Dean Albro, Management Services Director in coordinating the continuous flow of project information, the following staff was instrumental in identifying the required project explanations and cost estimates:

Mark Bray - Battalion Chief (ret.)
Deanna Clement - Police Captain (ret.)
Craig Dierling, P.E., - Assistant Public Works Director/City Engineer
Dirk Ishiwata - Facilities, Fleet and Park Maintenance Manager
Gerald P. Kuras - Fire Chief
Michael W. Luther, P.E., - Public Works Director/City Engineer
Joseph A. Mariani - Police Captain
Dorin Marrs - Wastewater Collection Supervisor
Keith Quinlan - Solid Waste Superintendent
Shaun Ryan - Water Operations Supervisor
Pat Walsh - Chief of Police
Brad Wilkie - Utilities Manager (ret.)

RCS appreciates the efforts of the listed staff and any others whose efforts RCS may have been unaware of for their assistance in generating the project information provided within this *Master Facilities Plan*, and we look forward to meeting with the City Council in order to implement and achieve maximum use this comprehensive plan.

Sincerely,



Scott Thorpe
Senior Vice President



Chu Thai
Vice President

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**CITY OF LOMPOC
GUIDE TO THE MASTER FACILITIES PLAN**

The *Master Facilities Plan*, or MFP, is a compilation of projects identified by City staff as being needed for the City of Lompoc through theoretical General Plan build-out of the City. The MFP is based on input from City staff, recommended projects contained in the City's Capital Improvement Plan, Infrastructure master plans and an occasional recommendation from RCS staff.

Master Facilities Plan. There are two types of demands for driving the proposed projects. The first category of the proposed projects are those that are needed to accommodate private development applications anticipated within City limits through General Plan build-out. This category consist of capacity enhancing projects as new streets, signals and bridges, road protection projects and utility systems along with the acquisition of additional parkland or construction of a new fire station. A number of these projects are proposed to be funded through the development impact fees recommended in the companion to this document the *Development Impact Fee Calculation and Nexus Report for the City of Lompoc*.

The second group of projects provides for the repair and rehabilitation of the City's infrastructure, including its streets, storm drains and other public facilities. These projects represent a portion of the needed replacement of the City's fixed assets that have been identified at about \$1.22 billion or \$1.57 billion total City assets less \$347.8 million in non-depreciable land. The \$1.22 billion dollar figure represents above-ground facilities (buildings) and only the spine system portions of the major infrastructure systems and does not include any improvements included within the footprint of any private development. These non-spine "locals" improvements serve only the local neighborhood and are usually conditions of approval. Locals are constructed by the developer and dedicated to the City and are not part of the impact fee calculation process. The following table indicates the non-depreciable replacement cost of the various spine infrastructure owned by the City.

**MFP Table-1
Replacement Value of Existing Depreciable City Spine Infrastructure**

Infrastructure	Replacement Value
Law Enforcement Facilities, Vehicles and Equipment	\$36,614,776
Fire Suppression/Rescue Facilities, Vehicles and Equipment	\$24,853,835
Circulation (Streets, Signals and Bridges) System	\$586,799,149
Electrical Distribution System	Not Included
Water Treatment, Storage and Distribution System	\$234,959,629
Wastewater Collection and Treatment System	\$404,071,597
Refuse Collection Vehicles/Barrels	Not Available
General Facilities, Vehicles and Equipment	\$26,572,360
Library Collection Items/Dedicated Public Use Computers	\$3,097,710
Public Use Facilities	\$34,691,328
Aquatics Facilities	\$20,835,550
Park Land and Open Space Acquisition and Park Improvements	\$196,103,763
Total Spine System Assets	\$1,568,599,697
Less Non-depreciable Land	(\$347,795,654)
Net Depreciable Spine Assets	\$1,220,804,043

Guide to the Master Facilities Plan

The City's spine infrastructure is being consumed, very conservatively over 100 years, at an annual rate of about \$12.2 million. Inclusion of the approximately \$770 million in replacement costs of the "local" system replacement costs increases the \$1.22 billion by the additional \$770 million for a total of \$1.99 billion with annual depreciation of \$19.9 million based upon a very generous average 100 year lifetime.

Goal of the Master Facilities Plan. The MFP is not intended to be the final word on capital improvement projects needed for the City, but rather it is a starting point for discussions between City management staff, decision/policy-makers and the public prior to the formulation of a two or three Year Capital Improvement Plan (CIP) of projects with supportive revenues. The MFP begins the process of identifying **all** needed capacity-increasing projects for the City through build-out. This document, as all capital improvement programs should be, is rooted in the philosophy that for the document to have any meaningful value to future residents and staff members, it must be routinely updated and revised due to the changes that can be expected.

The MFP is intended to be a fluid, not static, document. Thus, it is essential that periodic updates be performed to add new projects or delete completed or projects no longer needed. The MFP represents the starting point for fulfillment of the following purposes:

Planning - The Plan implements the standards and goals contained in the City's General Plan when applicable and proposes improvement projects which are to be constructed and located in conformance with the General Plan.

Financial Planning - A Facilities Plan or shorter-term CIP should consider the scheduling and availability of financing sources in order to achieve an orderly and comprehensive process. This effort should always be a high priority of the City in order to insure that efforts between departments are coordinated and to avoid construction made more costly by duplication of construction efforts (i.e. a water pipe installed one year after a road is constructed).

A sound capital planning process can also help to rationally plan projects for the purposes of long-term financing. Taxpayers can accrue savings when capital financing is coordinated such that long-term financing can be sized and timed to achieve the lowest possible financing costs.

Budgeting - The MFP projects should provide the basis for preparation of the two-to-three Year Capital Improvement Plan in the future. The first year of the CIP then is incorporated into the City's Annual Budget. *Note: This current effort does not include the identification of what year the projects will be required, therefore all project costs default to the "G.P. Build-Out" column. However, the project costs are defined in terms of 2019-20 dollar values.*

Master Facilities Planning Process. The MFP represents an interdepartmental effort to identify needed projects through the theoretical point of build-out of the City. Management staff can now be asked to allocate projects as a first step towards prioritizing all projects for the Plan. Criteria considered by the management team in evaluating projects should include issues:

- Is the project needed to provide adequate levels of service to future residents or prevent deterioration of service to existing residents?
- Was the project recommended in any of the City's engineering or planning master plans, the Corporate Plan or any other adopted City document?
- Does the project generate operating savings or otherwise enhance the ability of the department to deliver services?

Guide to the Master Facilities Plan

- Does the project reduce or eliminate safety or health hazards?
- Does the project have a significant positive effect on the community?

Organization of the Master Facilities Plan. The MFP is divided into eleven major sections, according to the category of capital improvement and each will ultimately be quantified as a separate development impact fee (or similar calculation) in the companion DIF document. The eleven infrastructures are:

Law Enforcement Facilities, Vehicles and Equipment (LE) - These projects include the expansion of general station space, new vehicles and specialty equipment required for the additional eight sworn police officers needed to accommodate the new demands resulting from new development.

Fire Suppression/Rescue Facilities, Vehicles and Equipment (FS) - This program includes the identification of an addition station, response vehicles and specialty rescue equipment. New development, limited to within the City's existing General Plan area, will generate approximately 25% of that need and this pay for 25% of the combined costs. The remaining 75% DIF financing will have to come at a later time after an expansion of the existing General Plan area. Of more immediate benefit would be a number of traffic preemptions necessary to maintain current response capabilities.

Circulation (Streets, Bridges and Signals) System (ST) - These projects include a few minor widening's of major street segments, numerous signals and traffic signal improvements, an additional bridge and a number of miscellaneous non-street improvements that are intended to increase carry-capacity by increasing contiguous pedestrian and bicyclist safety.

Water Storage Treatment and Distribution System (WT) - The projects outlined in this chapter include the construction of two new water wells, 5.5 MG in reservoir capacity and possibly transmission lines connecting these two differing parts of the water distribution system. Additionally, the list includes debt service payments for the existing excess capacity of the existing water treatment plant.

Wastewater Collection and Treatment System (WW) - These projects include the upsizing of existing wastewater collection lines. Additionally, it includes debt service for the existing and available capacity in the wastewater treatment plant that was financed by that same debt.

Refuse Collection Vehicles and Barrels (RE) - These projects include the acquisition of two additional collection trucks and a large number of collection barrels of all sizes.

General Facilities, Vehicles and Equipment (GF) – The most significant project in the section consists of the reconfiguration of existing space in the City Hall to meet future space demand rather than construct an addition to the building.

Library Collection Items/Dedicated Public Use Computers (LB) - These projects are limited to the acquisition of collection items and dedicated public use computers in order to maintain the existing levels of service standards.

Public Use Facilities (PF) - This broad project consists of the construction of a general use (as yet identified) community center space for classes, civic group meetings and other general public use in order to maintain the existing level of service standard.

Guide to the Master Facilities Plan

Aquatics Center (AQ) - These projects consist of the construction of additional aquatics facilities in order to maintain the City existing aquatics level of service standards.

Park Land and Open Space Acquisition and Park Improvements (PK) - The acquisition and development of new park land and open space as well as construction of recreational facilities for the City.

There is a summary list of the proposed projects and project costs found at the beginning of each of these sections. Next, you will find an individual project description for each project submitted detailing the proposed scope of the project, the submitting department, justification and the supporting reference document.

The following Table indicates the total project expenditures (\$452.8) identified as necessary through achievement of General Plan build-out.

**MFP Table-2
Cost of Required Expansions to City Infrastructure**

Infrastructure	Project Costs
Law Enforcement Facilities, Vehicles and Equipment	\$6,188,513
Fire Suppression/Rescue Facilities, Vehicles and Equipment	\$10,599,886
Circulation (Streets, Signals and Bridges) System	\$308,778,588
Electrical Distribution System	Not Identified
Water Treatment, Storage and Distribution System	\$39,571,502
Wastewater Collection and Treatment System	\$40,613,178
Refuse Collection Vehicles/Barrels	\$1,379,103
General Facilities, Vehicles and Equipment	\$1,628,895
Library Collection Items/Dedicated Public Use Computers	\$729,443
Public Use Facilities	\$5660,920
Aquatics Facilities	\$3,385,836
Park Land and Open Space Acquisition and Park Improvements	\$34,269,834
Total Master Facility Plan Projects	\$452,805,698
Non-Development-related Projects	(\$358,031,199)
Development-generated Projects	\$94,774,499

Fairness and reason (as well as the more important State statutes and Federal court decisions) dictate that not all of the projects will qualify for impact fee funding (i.e. some projects are replacements or service level increasing, etc.). The proposed DIF schedule (assume adoption) combined with the existing DIF schedule for entitled projects will finance just under 20.0% of the total.

Relationship to Development Impact Fee Report. The MFP was prepared in conjunction with the City's *Development Impact Fee Calculation and Nexus (DIF) Report*, also prepared by RCS. Projects listed in the DIF Report correspond to projects found in this document and contain the same numbering sequence

Guide to the Master Facilities Plan

as the MFP. The DIF Report is also divided into eleven infrastructure major chapters according to the same order of projects described on the previous page.

Thus, a reader who wants more information on Fire Suppression/Rescue Facilities, Vehicles and Equipment project #1 (Fire Station #3) found on Schedule 4.1 of the DIF Report should turn to Project FS-001 of the *Master Facilities Plan*. For readers of the MFP who wish to understand the determination of impact fee funding more fully, refer to the Development Impact Fee Report.

Detail Page Layout. There is one project information detail page per project (with a number) in the Development Impact Fee Calculation and Nexus Report. This allows the DIF report to focus on the nexus distribution but still allow the reader to find out more about the project via the project specific detail page in the MFP. Each project detail page contains the following:

At the top of the page is the basic identification of the project and includes an identification of the **Infrastructure group, Project Title, Submitting Department, and Project Number.**

Project Description: This includes of a basic textual description of the project.

Justification/Consequence of Avoidance: This is a brief explanation of why the project is needed.

Relationship to the General Plan Development: This would be a brief explanation of how development may or may not be generating the need for this project.

Allocation to General Plan Buildout: This is a percent up to 100.00% and indicates the total percent allocated to new General Plan development.

Reference Document: This identifies the document that would provide more detailed information such as capacity, unit costs, demand rates and other details often found in a Master Plan.

Project Timing: Project timing was not a component of the scope of work of this effort and thus all project costs default to the "GP Build-Out" column. Timing was not included because of the nature of the pace of current development and the inability to determine which areas will develop first and at what pace.

PROPOSED EXPENDITURES: there are five general categories of expense. They are: 1. *Design/Engineering/Administration*, 2. *Land Acquisition*, 3. *Construction*, 4. *Contingency* and 5. *Equipment/Other*. There is a total of the above five costs.

Hard Infrastructures are defined as Law Enforcement, Fire Suppression/Rescue, Circulation, Water Distribution, Wastewater Collection and General Facilities. On the *Quality of Life Infrastructures*, the **Allocation to the General Plan Development** percentages are not a component of the cost calculation and are merely included to indicate how much of the DIF receipts will be collected from each area. *Quality of life* infrastructures are defined as Library Collection/Public Computers, Public Use Facilities, Aquatics Facilities and Park Land and Open Space Acquisition and Park Facilities Improvements Development. These development impact fees are determined by calculating the cost of providing that quality of life infrastructure to one person and applying that cost to the existing level of service based upon the average number of occupants per residential dwelling unit.

Project Number	City of Lompoc Master Facilities Plan	Project Estimate
	Project Title	
LE-001	Additional Police Station Space/Upgrades	\$3,472,832
LE-002	Additional Patrol/Detective/Specialty/Staff Vehicles	\$379,869
LE-003	Additional Officer Assigned Equipment	\$142,704
LE-004	Additional Specialty Equipment	\$1,647,683
LE-005	Dispatch Expansion	\$445,425
LE-006	Advanced Technology Software And Equipment	\$100,000
FS-001	Fire Station #3 Land Acquisition And Construction	\$8,777,104
FS-002	Fire Station #3 Response Engine - Fully Equipped	\$888,117
FS-003	Fire Fighter Assigned Equipment (10)	\$91,665
FS-004	Specialty Equipment And Station-Assigned Tools/Equipment	\$500,000
FS-005	Traffic Signal Preemptions (12)	\$343,000
ST-001	Class II Bikeways, In-fill	\$506,000
ST-002	Bridge Evaluations	\$110,000
ST-003	Bridge Rehabilitation/Improvement	\$200,000
ST-004	Sidewalk and Pedestrian Ramp In-fill	\$2,530,000
ST-005	Curb, Gutter and Sidewalk Repairs	\$4,174,500
ST-006	Sidewalk/Pedestrian Ramp Construction	\$2,846,250
ST-007	Street Maintenance Paving (25 Years)	\$126,500,000
ST-008	Airport Avenue (D Street/D/E Alley)	\$632,500
ST-009	O Street (Laurel/Oak) Widening	\$1,505,350
ST-010	V Street, W/S Frontage Improvements	\$442,750
ST-011	Paving of Unimproved Alleys	\$1,012,000
ST-012	Central Avenue and H Street Intersection Improvements	\$2,102,430
ST-013	Traffic Signal Video Detection	\$423,775
ST-014	Relocate Traffic Signal Pole (L Street at Central)	\$158,125
ST-015	Signalize Intersection - V/Ocean	\$474,375
ST-016	Signalize Intersection - V/Laurel	\$537,625
ST-017	Signalize Intersection And Restripe - V/North	\$506,000
ST-018	Signalize Intersection - V/College	\$474,375
ST-019	Signalize Intersection - D/North	\$474,375
ST-020	Signalize Intersection - O/North	\$474,375
ST-021	Signalize Intersection - O/Pine	\$474,375
ST-022	Signalize Intersection - O/College	\$474,375
ST-023	Signalize Intersection - O/Laurel	\$474,375
ST-024	Signalize Intersection - A/Barton	\$474,375
ST-025	Signalize Intersection - A/Laurel	\$474,375
ST-026	Signalize Intersection - A/Pine	\$474,375

Project Number	City of Lompoc Master Facilities Plan	Project Estimate
	Project Title	
ST-027	Signalize Intersection - A/College	\$474,375
ST-028	Signalize Intersection - A/Central	\$474,375
ST-029	Signalize/Improve Intersection - A/North Avenue	\$474,375
ST-030	Intersection Improvement 12th Street/Ocean Avenue	\$1,518,000
ST-031	Central Avenue Extension Bridge And Extension Road	\$151,800,000
ST-032	Traffic Signal System Control and Operations Center	\$3,550,000
ST-033	Full Trash Capture Coanda Screens	\$60,720
ST-034	Full Trash Capture Connector Pipe Screens	\$191,610
ST-035	Storm Drainage Improvements to Protect Major Roadbeds	\$1,012,000
ST-036	Automatic Retractable Screens	\$17,078
ST-037	Circulation Master Plan	\$125,000
ST-038	Storm Drainage Master Plan	\$150,000
WT-001	Water Distribution Mains (Replacement Schedule)	\$12,720,000
WT-002	Well #10	\$1,700,000
WT-003	Meter Replacements	\$460,000
WT-004	SCADA HMI Server Replacement	\$42,500
WT-005	Basin Engineering Study	\$50,000
WT-006	Well #12	\$1,800,000
WT-007	Treatment Basin Upgrades	\$1,000,000
WT-008	Filter Body Feed System Upgrade	\$45,000
WT-009	Fricke Springs Vehicle Bridge	\$320,000
WT-010	Reservoir Tank re-coating	\$150,000
WT-011	Water Master Plan	\$75,000
WT-012	Remaining Water System Debt Service	\$8,584,002
WT-013	Reservor Capacity Expansion (5.5 MG)	\$12,375,000
WT-014	Water System Maintenance Vehicles	\$250,000
WW-001	Sewer Line Replacement/Upsizing	\$12,600,000
WW-002	Influent Gate Replacement	\$70,000
WW-003	Effluent Line Rebuild	\$300,000
WW-004	Upgrade Flow Meters, In-fill and Seep Technology	\$210,000
WW-005	Influent Screens Replacement	\$380,000
WW-006	Caltrol Motorized Slide Gates	\$43,500
WW-007	Drying Bed Paving	\$285,000
WW-008	Replace Perimeter Fence Sections	\$100,000
WW-009	Rehabilitate Secondary Clarifiers	\$750,000
WW-010	Laboratory Upgrades	\$250,000
WW-011	Remaining Wastewater System Debt Service	\$24,515,678

Project Number	City of Lompoc Master Facilities Plan	Project Estimate
	Project Title	
WW-012	Wastewater System Maintenance Vehicles	\$984,000
WW-013	Wastewater Collection System Master Plan	\$125,000
RE-001	Side Loader Refuse Collection Trucks	\$650,623
RE-002	65/95 Gallon Collection Barrels	\$244,725
RE-003	300/450 Gallon Collection Barrels	\$483,755
GF-001	City Hall Reconfiguration/Expansion	\$1,358,895
GF-002	Expansion Of Administrative Pool Car Fleet	\$45,000
GF-003	Electronic Specialty Equipment/Computer Hardware/Software	\$225,000
LB-001	Library Collection Expansion	\$485,807
LB-002	Library Dedicated Computer Stations	\$18,068
LB-003	Use of Existing Library Fund Balance	\$225,568
PF-001	Public Use Facilities Space Expansion	\$5,639,961
PF-002	Use Of Public Facilities DIF Fund Balance	\$20,959
AQ-001	Aquatics Facilities - Pool Expansion	\$629,592
AQ-002	Aquatics Facilities- Pool Support Facilities	\$2,756,244
PK-001	Park Land Acquisition And Development	\$27,443,908
PK-002	Park Land Acquisition And Development - Fund Balance	\$1,816,139
PK-003	Open Space Land Acquisition	\$5,009,787
Master Facilities Plan Capital Projects Total		\$452,805,698

City of Lompoc
Law Enforcement Facilities,
Vehicles and Equipment Projects

CITY OF LOMPOC, CALIFORNIA
Master Facilities Plan - All Plan Areas
Law Enforcement Facilities, Vehicles And Equipment
As Of January, 2020

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build	Project Build Out Total
LE-001 Additional Police Station Space/Upgrades	\$0	\$0	\$0	\$0	\$3,472,832	\$3,472,832
LE-002 Additional Patrol/Detective/Specialty/Staff Vehicles	\$0	\$0	\$0	\$0	\$379,869	\$379,869
LE-003 Additional Officer Assigned Equipment	\$0	\$0	\$0	\$0	\$142,704	\$142,704
LE-004 Additional Specialty Equipment	\$0	\$0	\$0	\$0	\$1,647,683	\$1,647,683
LE-005 Dispatch Expansion	\$0	\$0	\$0	\$0	\$445,425	\$445,425
LE-006 Advanced Technology Software And Equipment	\$0	\$0	\$0	\$0	\$100,000	\$100,000
TOTALS	\$0	\$0	\$0	\$0	\$6,188,513	\$6,188,513

Notes:
 1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

LE-001

Infrastructure: Law Enforcement Facilities, Vehicles And Equipment
Project Title: Additional Police Station Space/Upgrades
Submitting Departments: Police Department

Description / Justification:

The existing facility can meet the needs of 47 sworn officers at a standard of 530 square feet per officer. Future demand at General Plan build-out indicates the need for eight sworn officers to maintain the existing law enforcement levels of service. Based upon an ultimate build-out staff of 55 sworn officers (47 existing and 8 additional officers), an additional 4,240 square feet (at an approximate final land acquisition/construction cost of \$820/square foot) would need to be constructed for the remaining eight officers not able to be adequately housed in the existing building. As the residential and business community continues to expand (through development of the existing General Plan), the Police Department will receive a statistically based number of additional calls-for-service. As these additional calls-for-service are realized the Department will need to increase the number of sworn officers in order to accommodate these additional calls-for-service.

Allocation To General Plan Buildout: 100.00%

Reference Document:

All law enforcement projects are based upon the mere extension of the Department's existing level of service

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$279,677	\$279,677
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$248,888	\$248,888
3. Construction	\$0	\$0	\$0	\$0	\$2,552,968	\$2,552,968
4. Contingency	\$0	\$0	\$0	\$0	\$147,499	\$147,499
5. Equipment / Other	\$0	\$0	\$0	\$0	\$243,800	\$243,800
TOTAL COST:	\$0	\$0	\$0	\$0	\$3,472,832	\$3,472,832

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

LE-002

Infrastructure: Law Enforcement Facilities, Vehicles And Equipment
Project Title: Additional Patrol/Detective/Specialty/Staff Vehicles
Submitting Departments: Police Department

Description / Justification:

The project consists of acquiring seven additional law enforcement response vehicles including patrol, unmarked and specialty vehicles at an average of \$54,267 per vehicle. The addition of eight officers will require the acquisition of roughly seven assorted law enforcement vehicles at an average of \$54,267 (\$2,387,748 in total costs for the inventory of 44 vehicles). This will maintain the existing standard of 0.936 vehicles (44 vehicles) per sworn officer (47). The vehicles would consist of a variety of staff, patrol, specialty and under-cover vehicles. As the residential and business community continues to expand (through development), the Police Department will receive a statistically based number of additional calls-for-service, As these additional calls-for-service are realized the Department will need to increase the number of response vehicles in order for new sworn officers to accommodate these additional calls-for-service.

Allocation To General Plan Buildout: 100.00%

Reference Document:

All law enforcement projects are based upon the mere extension of the Department's existing level of service

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$379,869	\$379,869
TOTAL COST:	\$0	\$0	\$0	\$0	\$379,869	\$379,869

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

LE-003

Infrastructure: Law Enforcement Facilities, Vehicles And Equipment
Project Title: Additional Officer Assigned Equipment
Submitting Departments: Police Department

Description / Justification:

Acquire additional equipment assigned to officers necessary to function in the field. The list includes (but is not limited to): protective vest, handgun, baton, and a compliment of leathers, handcuffs, uniforms, helmet, winter gear/raincoat and a heavy duty flashlight. The costs include an adequate and sufficient cost amounts for a necessary back-ground checks, medical physical checks, polygraph and psychological exam for the successful candidates. The costs are based upon the \$17,838 per officer for the eight additional officers required. However, if the number of sworn officers remains static at 47, the existing level of service (LOS), by definition, will decrease.

Allocation To General Plan Buildout: 100.00%

Reference Document:

All law enforcement projects are based upon the mere extension of the Department's existing level of service

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$142,704	\$142,704
TOTAL COST:	\$0	\$0	\$0	\$0	\$142,704	\$142,704

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

LE-004

Infrastructure: Law Enforcement Facilities, Vehicles And Equipment
Project Title: Additional Specialty Equipment
Submitting Departments: Police Department

Description / Justification:

Acquire additional specialty equipment such as computer systems consisting of computers, servers, consoles, printers, specialty nationwide and international database access stations. This project also includes special weapons and tactics equipment, bicycles, and other specialty equipment.

Allocation To General Plan Buildout: 100.00%

Reference Document:

All law enforcement projects are based upon the mere extension of the Department's existing level of service

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$1,647,683	\$1,647,683
TOTAL COST:	\$0	\$0	\$0	\$0	\$1,647,683	\$1,647,683

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

LE-005

Infrastructure: Law Enforcement Facilities, Vehicles And Equipment
Project Title: Dispatch Expansion
Submitting Departments: Police Department

Description / Justification:

The addition of 2,262 additional residences, 25 commercial lodging units and just less than 3.4 million square feet of business square feet within the City's existing limits will generate a statistically determined additional number of new calls-for service to be added to the City's static dispatch capacity. The department will need to acquire additional dispatch technology/equipment capacity for dealing for these anticipated additional calls-for-service.

Allocation To General Plan Buildout: 100.00%

Reference Document:

All law enforcement projects are based upon the mere extension of the Department's existing level of service

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$445,425	\$445,425
TOTAL COST:	\$0	\$0	\$0	\$0	\$445,425	\$445,425

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

LE-006

Infrastructure: Law Enforcement Facilities, Vehicles And Equipment
Project Title: Advanced Technology Software And Equipment
Submitting Departments: Police Department

Description / Justification:

The addition of 2,662 additional residences, 25 commercial lodging units and just less than 3.4 million square feet of business square feet will generate the need to approach the provision of police services in different ways. The department will need to acquire advanced technology for dealing with an increasing number of development-related calls-for-service.

Allocation To General Plan Buildout: 100.00%

Reference Document:

All law enforcement projects are based upon the mere extension of the Department's existing level of service

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$100,000	\$100,000
TOTAL COST:	\$0	\$0	\$0	\$0	\$100,000	\$100,000

City of Lompoc
Fire Suppression/Rescue Facilities,
Vehicles and Equipment Projects

CITY OF LOMPOC, CALIFORNIA
Master Facilities Plan - All Plan Areas
Fire Suppression/Rescue Facilities, Vehicles And Equipment
As Of January, 2020

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build	Project Build Out Total
FS-001 Fire Station #3 Land Acquisition And Construction	\$0	\$0	\$0	\$0	\$8,777,104	\$8,777,104
FS-002 Fire Station #3 Response Engine - Fully Equipped	\$0	\$0	\$0	\$0	\$888,117	\$888,117
FS-003 Fire Fighter Assigned Equipment (10)	\$0	\$0	\$0	\$0	\$91,665	\$91,665
FS-004 Specialty Equipment And Station-Assigned Tools/Equipment	\$0	\$0	\$0	\$0	\$500,000	\$500,000
FS-005 Traffic Signal Preemptions (12)	\$0	\$0	\$0	\$0	\$343,000	\$343,000
TOTALS	\$0	\$0	\$0	\$0	\$10,599,886	\$10,599,886

Notes:
1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

FS-001

Infrastructure: Fire Suppression/Rescue Facilities, Vehicles And Equip
Project Title: Fire Station #3 Land Acquisition And Construction
Submitting Departments: Fire Department

Description / Justification:

Construct an 8,465 square foot, two-bay wide by two vehicle deep fire station in a location to be determined in the future. The station would consist of two 1,400 square foot bays, each capable of housing two medium sized vehicles or one long aerial vehicle. The station would have 230 square feet of entry/office space for public access, 1,540 square feet of mechanical and workroom space, 2,920 square feet of living space for up to six fire-fighters, (double that if emergency measures were needed) and 975 square feet of training/conference room. The two bays wide feature will allow for the shifting of resources throughout the day as needed to maximize service capability without incurring on-going greater staffing costs. As currently defined, the land-use database combined with existing land-use demand characteristics, generate the need for roughly one-fourth of a fire station, however, fire stations are not constructed in small increments.

Allocation To General Plan Buildout: 24.04%

Reference Document:

Required fire/rescue facilities, vehicles and equipment are based upon staff's determination of localized need.

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$717,828	\$717,828
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$496,896	\$496,896
3. Construction	\$0	\$0	\$0	\$0	\$6,543,401	\$6,543,401
4. Contingency	\$0	\$0	\$0	\$0	\$384,099	\$384,099
5. Equipment / Other	\$0	\$0	\$0	\$0	\$634,880	\$634,880
TOTAL COST:	\$0	\$0	\$0	\$0	\$8,777,104	\$8,777,104

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

FS-002

Infrastructure: Fire Suppression/Rescue Facilities, Vehicles And Equip
Project Title: Fire Station #3 Response Engine - Fully Equipped
Submitting Departments: Fire Department

Description / Justification:

Proposed station #3 would require a standard, fully equipped, front-line response engine.

Allocation To General Plan Buildout: 24.04%

Reference Document:

Required fire/rescue facilities, vehicles and equipment are based upon staff's determination of localized need.

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$888,117	\$888,117
TOTAL COST:	\$0	\$0	\$0	\$0	\$888,117	\$888,117

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

FS-003

Infrastructure: Fire Suppression/Rescue Facilities, Vehicles And Equip
Project Title: Fire Fighter Assigned Equipment (10)
Submitting Departments: Fire Department

Description / Justification:

.Acquire fire fighter assigned equipment. It cost the City some \$9,167 to outfit each firefighter. There will be a need for 10 additional firefighters to properly staff the proposed station #3. The firefighters require personally-assigned equipment and cannot perform their duties without it.

Allocation To General Plan Buildout: 24.04%

Reference Document:

Required fire/rescue facilities, vehicles and equipment are based upon staff's determination of localized need.

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$91,665	\$91,665
TOTAL COST:	\$0	\$0	\$0	\$0	\$91,665	\$91,665

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

FS-004

Infrastructure: Fire Suppression/Rescue Facilities, Vehicles And Equip
Project Title: Specialty Equipment And Station-Assigned Tools/Equipment
Submitting Departments: Fire Department

Description / Justification:

Acquire additional specialty equipment necessary for the proposed station to become fully functional for responding to the myriad of calls-for-service typical of a basic station. The list would include tools, trench shoring devices, practice ladders, technological devices and other similar costly items.

Allocation To General Plan Buildout: 24.04%

Reference Document:

All law enforcement projects are based upon the mere extension of the Department's existing level of service

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$500,000	\$500,000
TOTAL COST:	\$0	\$0	\$0	\$0	\$500,000	\$500,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

FS-005

Infrastructure: Fire Suppression/Rescue Facilities, Vehicles And Equip
Project Title: Traffic Signal Preemptions (12)
Submitting Departments: Fire Department

Description / Justification:

As development occurs, the circulation system must add traffic signals at intersections of major arterials and collectors to make the circulation system as efficient and effective at moving people, goods and services as is possible. These traffic signals will likely increase fire/rescue response times without some sort technological intervention. This project consists of installing traffic signal pre-emption capability to existing and future signals to allow the fire response vehicles to control the traffic signal technology (and thus safety) while approaching the traffic signal controlled intersection.

Allocation To General Plan Buildout: 100.00%

Reference Document:

All law enforcement projects are based upon the mere extension of the Department's existing level of service

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$343,000	\$343,000
TOTAL COST:	\$0	\$0	\$0	\$0	\$343,000	\$343,000

City of Lompoc
Circulation
(Streets, Signals and Bridges)
System Projects

CITY OF LOMPOC, CALIFORNIA
Master Facilities Plan - All Plan Areas
Circulation (Streets, Signals And Bridges) System
As Of January, 2020

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build	Project Build Out Total
ST-001	\$0	\$0	\$0	\$0	\$506,000	\$506,000
ST-002	\$0	\$0	\$0	\$0	\$110,000	\$110,000
ST-003	\$0	\$0	\$0	\$0	\$200,000	\$200,000
ST-004	\$0	\$0	\$0	\$0	\$2,530,000	\$2,530,000
ST-005	\$0	\$0	\$0	\$0	\$4,174,500	\$4,174,500
ST-006	\$0	\$0	\$0	\$0	\$2,846,250	\$2,846,250
ST-007	\$0	\$0	\$0	\$0	\$126500,000	\$126500,000
ST-008	\$0	\$0	\$0	\$0	\$632,500	\$632,500
ST-009	\$0	\$0	\$0	\$0	\$1,505,350	\$1,505,350
ST-010	\$0	\$0	\$0	\$0	\$442,750	\$442,750
ST-011	\$0	\$0	\$0	\$0	\$1,012,000	\$1,012,000
ST-012	\$0	\$0	\$0	\$0	\$2,102,430	\$2,102,430
ST-013	\$0	\$0	\$0	\$0	\$423,775	\$423,775
ST-014	\$0	\$0	\$0	\$0	\$158,125	\$158,125
ST-015	\$0	\$0	\$0	\$0	\$474,375	\$474,375
ST-016	\$0	\$0	\$0	\$0	\$537,625	\$537,625
ST-017	\$0	\$0	\$0	\$0	\$506,000	\$506,000
ST-018	\$0	\$0	\$0	\$0	\$474,375	\$474,375
ST-019	\$0	\$0	\$0	\$0	\$474,375	\$474,375
ST-020	\$0	\$0	\$0	\$0	\$474,375	\$474,375

CITY OF LOMPOC, CALIFORNIA
Master Facilities Plan - All Plan Areas
Circulation (Streets, Signals And Bridges) System
As Of January, 2020

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build	Project Build Out Total
ST-021	\$0	\$0	\$0	\$0	\$474,375	\$474,375
ST-022	\$0	\$0	\$0	\$0	\$474,375	\$474,375
ST-023	\$0	\$0	\$0	\$0	\$474,375	\$474,375
ST-024	\$0	\$0	\$0	\$0	\$474,375	\$474,375
ST-025	\$0	\$0	\$0	\$0	\$474,375	\$474,375
ST-026	\$0	\$0	\$0	\$0	\$474,375	\$474,375
ST-027	\$0	\$0	\$0	\$0	\$474,375	\$474,375
ST-028	\$0	\$0	\$0	\$0	\$474,375	\$474,375
ST-029	\$0	\$0	\$0	\$0	\$474,375	\$474,375
ST-030	\$0	\$0	\$0	\$0	\$1,518,000	\$1,518,000
ST-031	\$0	\$0	\$0	\$0	\$1518000,000	\$1518000,000
ST-032	\$0	\$0	\$0	\$0	\$3,550,000	\$3,550,000
ST-033	\$0	\$0	\$0	\$0	\$60,720	\$60,720
ST-034	\$0	\$0	\$0	\$0	\$191,610	\$191,610
ST-035	\$0	\$0	\$0	\$0	\$1,012,000	\$1,012,000
ST-036	\$0	\$0	\$0	\$0	\$17,078	\$17,078
ST-037	\$0	\$0	\$0	\$0	\$125,000	\$125,000
ST-038	\$0	\$0	\$0	\$0	\$150,000	\$150,000

CITY OF LOMPOC, CALIFORNIA
Master Facilities Plan - All Plan Areas
Circulation (Streets, Signals And Bridges) System
 As Of January, 2020

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build	Project Build Out Total
TOTALS	\$0	\$0	\$0	\$0	\$308,778,588	\$308,778,588

Notes:
 1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-001

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Class II Bikeways, In-fill
Submitting Departments: Public Works - Engineering

Description / Justification:

Install any missing segments/links of Class 2 bikeways within the City. Specific emphasis will be placed on north-south direction on the east side of the City, such as along A Street and D Street. Improved bikeways will improve the capacity of the contiguous street segment to carry additional vehicular traffic via increased safety. Class II - Bike Lane: Routes which provide a right-of-way within the paved area of a roadway, designated for the exclusive or semi-exclusive use of bicycles with through travel by motor vehicles or pedestrians prohibited. Cross-flows by pedestrians and motor vehicles are permitted; motor vehicle parking may be permitted.

Allocation To General Plan Buildout: 10.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$66,000	\$66,000
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$400,000	\$400,000
4. Contingency	\$0	\$0	\$0	\$0	\$40,000	\$40,000
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$506,000	\$506,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-002

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Bridge Evaluations
Submitting Departments: Public Works - Engineering

Description / Justification:

Engage a bridge engineer to inspect, evaluate and recommend repairs to necessary for continued viability of the following City-owned bridges that are not covered by the Highway Bridge Program. The bridges include: Laurel Avenue at V Street, R Street at Olive Avenue, culverts under O Street at East-West Channel, multi-purpose path bridge at U Street and Olive Avenue.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$100,000	\$100,000
4. Contingency	\$0	\$0	\$0	\$0	\$10,000	\$10,000
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$110,000	\$110,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-003

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Bridge Rehabilitation/Improvement
Submitting Departments: Public Works - Engineering

Description / Justification:

Based upon the results of bridge evaluations, the City will engage a bridge engineer to design and prepare PS & E's and then procure a construction contract to perform the necessary repairs of City-owned/operated bridges serving the City's circulation system not eligible for financing via the Highway Bridge Program. Bridges financially supported through the Highway Bridge Program are inspected by CALTRANS semi annually.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$200,000	\$200,000
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$200,000	\$200,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-004

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Sidewalk and Pedestrian Ramp In-fill
Submitting Departments: Public Works - Engineering

Description / Justification:

Remove and replace and in some cases, upgrade Portland Cement Concrete (PCC) curb, gutter, sidewalk and ramps that have exceeded their useful life and/or do not meet current City standards. In most cases the upgrades will create an increase the ability of the contiguous roadway to carry a higher volume of traffic.

Allocation To General Plan Buildout: 10.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$330,000	\$330,000
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
4. Contingency	\$0	\$0	\$0	\$0	\$200,000	\$200,000
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$2,530,000	\$2,530,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-005

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Curb, Gutter and Sidewalk Repairs
Submitting Departments: Public Works - Engineering

Description / Justification:

Remove and replace curb, gutter, and sidewalk segments damaged by tree roots throughout the City.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$544,500	\$544,500
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
4. Contingency	\$0	\$0	\$0	\$0	\$330,000	\$330,000
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$4,174,500	\$4,174,500

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-006

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Sidewalk/Pedestrian Ramp Replacement
Submitting Departments: Public Works - Engineering

Description / Justification:

Place new Portland Cement Concrete (PCC) sidewalk and ramps throughout the City where none currently exist. Priority will nbe given to school routes and other high volume pedestrian locations. In some cases the upgrades will cause an increase the ability of the contiguous roadway to carry a higher volume of traffic.

Allocation To General Plan Buildout: 10.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$371,250	\$371,250
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$2,250,000	\$2,250,000
4. Contingency	\$0	\$0	\$0	\$0	\$225,000	\$225,000
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$2,846,250	\$2,846,250

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-007

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Street Maintenance Paving (25 Years)
Submitting Departments: Public Works - Engineering

Description / Justification:

Rehabilitate street pavement in order to maintain it function and extend its useful life. Contingency is included at 10% of the estimated construction cost. Project administration consisting of engineering, construction management and contract administration is included at 15% of the combined construction and contingency costs.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$16,500,000	\$16,500,000
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$100,000,000	\$100,000,000
4. Contingency	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$126,500,000	\$126,500,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-008

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Airport Avenue (D Street/D/E Alley)
Submitting Departments: Public Works - Engineering

Description / Justification:

Complete public street improvements along northerly ROW as required to meet proper roadway classification in the General Plan. The project would require the construction of sidewalks, ramps, curb, gutter and pavement sections. Contingency is included at 10% of the estimated construction cost. Project administration consisting of engineering, construction management and contract administration is included at 15% of the combined construction and contingency costs.

Allocation To General Plan Buildout: 50.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$82,500	\$82,500
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$500,000	\$500,000
4. Contingency	\$0	\$0	\$0	\$0	\$50,000	\$50,000
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$632,500	\$632,500

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-009

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: O Street (Laurel/Oak) Widening
Submitting Departments: Public Works - Engineering

Description / Justification:

Widen O Street to the east and west as required to meet proper roadway classification in the General Plan. The project would require removal and replacement of existing sidewalks, ramps, curb, gutter and pavement sections. There would also be the removal of trees and fencing as required. Contingency is included at 10% of the estimated construction cost. Project administration consisting of engineering, construction management and contract administration is included at 15% of the combined construction and contingency costs.

Allocation To General Plan Buildout: 50.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$196,350	\$196,350
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$1,190,000	\$1,190,000
4. Contingency	\$0	\$0	\$0	\$0	\$119,000	\$119,000
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$1,505,350	\$1,505,350

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-010

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: V Street, W/S Frontage Improvements
Submitting Departments: Public Works - Engineering

Description / Justification:

Complete Public Street improvements along the City-owned westerly ROW of V Street. Construct ramps and curb, gutter and sidewalk and pavement sections. The east side improvements will be required as conditions of development of any proposed development of the private property on that side of the ROW. Improvements will assist in maximizing the traffic flow along that street section. Contingency is included at 10% of the estimated construction cost. Project administration consisting of engineering, construction management and contract administration is included at 15% of the combined construction and contingency costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$57,750	\$57,750
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$350,000	\$350,000
4. Contingency	\$0	\$0	\$0	\$0	\$35,000	\$35,000
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$442,750	\$442,750

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-011

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Paving of Unimproved Alleys
Submitting Departments: Public Works - Engineering

Description / Justification:

Grade and asphalt various alley throughout the City. Locations include: U-V alley for Maple to College, College-Prune alley from R to T, Willow Avenue from J-K alley to K, Prune-Airport alley from Q to R, F-G alley from Locust to railroad tracks, and L-M alley fro Locust to channel. These projects are not impact-fee generated projects. Contingency is included at 10% of the estimated construction cost. Project administration consisting of engineering, construction management and contract administration is included at 15% of the combined construction and contingency costs.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$132,000	\$132,000
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$800,000	\$800,000
4. Contingency	\$0	\$0	\$0	\$0	\$80,000	\$80,000
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$1,012,000	\$1,012,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-012

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Central Avenue and H Street Intersection Improvements
Submitting Departments: Public Works - Engineering

Description / Justification:

Add dual left-turn lanes to the north and southbound intersection approaches modify the existing traffic signal, modify the existing median to restrict left turn movements on North H Street. The improvement will likely involve the acquisition of an unknown amount of right-of-way (ROW) and coordination with CAL-TRANS. The intersection is within the SBCAG Congestion Management Program (CMP) and would meet the minimum level of service criteria of LOS D under build-out of the CMP but would not meet the City's LOS standard. If the projects improvements are not made, the intersection would be forced to operate at a LOS D. Contingency is included at 10% of the estimated construction cost. Project administration consisting of engineering, construction management and contract administration is included at 15% of the combined construction and contingency costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$274,230	\$274,230
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$1,662,000	\$1,662,000
4. Contingency	\$0	\$0	\$0	\$0	\$166,200	\$166,200
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$2,102,430	\$2,102,430

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-013

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Traffic Signal Video Detection
Submitting Departments: Public Works - Engineering

Description / Justification:

Convert the six City-owned traffic signals from in-pavement loops to video detection. Video imaging vehicle detection systems (VIVDSs) are common means of detecting traffic at intersections and interchanges. Video detection devices are often less expensive to install and easier to maintain than inductive loop detectors. Furthermore, video detection is more readily adaptable to changing conditions at the intersection (e.g. lane reassignment, temporary lane closure for work zone activities). This project is a precursor to project ST-034 Traffic Signal System Control and Operations Center which will allow for the City to real-time changes to traffic signal timing.

Allocation To General Plan Buildout: 50.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$55,275	\$55,275
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$335,000	\$335,000
4. Contingency	\$0	\$0	\$0	\$0	\$33,500	\$33,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$423,775	\$423,775

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-014

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Relocate Traffic Signal Pole (L Street at Central)
Submitting Departments: Public Works - Engineering

Description / Justification:

Increase the curb radius and relocate the existing traffic signal poles to provide for adequate and sufficient truck turning radius. The existing radius of the northeast corner of the intersection does not provide enough space for large tractor trailers to turn onto L Street from west bound Central Avenue without encroaching into the number 2 lane on Central or the left turn pocket on L Street. Trailers have jumped the curb and sideswiped the signal head on several occasions. Contingency is included at 10% of the estimated construction cost. Project administration consisting of engineering, construction management and contract administration is included at 15% of the combined construction and contingency costs.

Allocation To General Plan Buildout: 50.00%

Reference Document:

City of Lompoc 2017/18 - 2022-23 Capital Improvement Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$20,625	\$20,625
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$125,000	\$125,000
4. Contingency	\$0	\$0	\$0	\$0	\$12,500	\$12,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$158,125	\$158,125

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-015

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Signalize Intersection - V/Ocean Avenue
Submitting Departments: Public Works - Engineering

Description / Justification:

Design and construct a fully-interconnected traffic signal at the intersection of V Street and Ocean Avenue. Additional development throughout the City will force drivers to find other north-south travel opportunities likely causing this intersection to operate at a Level of Service (LOS) D/E at current General Plan build-out. There are very few opportunities to add lane miles on the City's major street segments, most are at full width. This fact makes the maximization of traffic flows at and past traffic intersections that more essential. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs, and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$61,875	\$61,875
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$375,000	\$375,000
4. Contingency	\$0	\$0	\$0	\$0	\$37,500	\$37,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$474,375	\$474,375

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-016

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Signalize Intersection - V/Laurel Avenue
Submitting Departments: Public Works - Engineering

Description / Justification:

Design and construct a fully-interconnected traffic signal at the intersection of V Street and Laurel Avenue. Additional development throughout the City will force drivers to find other north-south travel opportunities likely causing this intersection to operate at a Level of Service (LOS) D/E at current General Plan build-out. There are very few opportunities to add lane miles on the City's major street segments, most are at full width. This fact makes the maximization of traffic flows at and past traffic intersections that more essential. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$70,125	\$70,125
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$425,000	\$425,000
4. Contingency	\$0	\$0	\$0	\$0	\$42,500	\$42,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$537,625	\$537,625

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-017

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Signalize Intersection And Restripe - V/North
Submitting Departments: Public Works - Engineering

Description / Justification:

Design and construct a fully-interconnected traffic signal at the intersection of V Street and North Avenue. The project would also require some restriping of the existing intersection. Additional development throughout the City will force drivers to find other north-south travel opportunities likely causing this intersection to operate at a Level of Service (LOS) D/E at current General Plan build-out. There are very few opportunities to add lane miles on the City's major street segments, most are at full width. This fact makes the maximization of traffic flows at and past traffic intersections that more essential. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$66,000	\$66,000
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$400,000	\$400,000
4. Contingency	\$0	\$0	\$0	\$0	\$40,000	\$40,000
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$506,000	\$506,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-018

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Signalize Intersection - V/College
Submitting Departments: Public Works - Engineering

Description / Justification:

Design and construct a fully-interconnected traffic signal at the intersection of V Street and College Avenue. Additional development throughout the City will force drivers to find other north-south travel opportunities likely causing this intersection to operate at a Level of Service (LOS) D/E at current General Plan build-out. There are very few opportunities to add lane miles on the City's major street segments, most are at full width. This fact makes the maximization of traffic flows at and past traffic intersections that more essential. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$61,875	\$61,875
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$375,000	\$375,000
4. Contingency	\$0	\$0	\$0	\$0	\$37,500	\$37,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$474,375	\$474,375

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-019

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Signalize Intersection - D/North
Submitting Departments: Public Works - Engineering

Description / Justification:

Design and construct a fully-interconnected traffic signal at the intersection of D Street and North Avenue. Additional development throughout the City will force drivers to find other north-south travel opportunities likely causing this intersection to operate at a Level of Service (LOS) D/E at current General Plan build-out. There are very few opportunities to add lane miles on the City's major street segments, most are at full width. This fact makes the maximization of traffic flows at and past traffic intersections that more essential. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$61,875	\$61,875
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$375,000	\$375,000
4. Contingency	\$0	\$0	\$0	\$0	\$37,500	\$37,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$474,375	\$474,375

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-020

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Signalize Intersection - O/North
Submitting Departments: Public Works - Engineering

Description / Justification:

Design and construct a fully-interconnected traffic signal at the intersection of O Street and North Avenue. Additional development throughout the City will force drivers to find other north-south travel opportunities likely causing this intersection to operate at a Level of Service (LOS) D/E at current General Plan build-out. There are very few opportunities to add lane miles on the City's major street segments, most are at full width. This fact makes the maximization of traffic flows at and past traffic intersections that more essential. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$61,875	\$61,875
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$375,000	\$375,000
4. Contingency	\$0	\$0	\$0	\$0	\$37,500	\$37,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$474,375	\$474,375

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-021

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Signalize Intersection - O/Pine
Submitting Departments: Public Works - Engineering

Description / Justification:

Design and construct a fully-interconnected traffic signal at the intersection of O Street and Pine Avenue. Additional development throughout the City will force drivers to find other north-south travel opportunities likely causing this intersection to operate at a Level of Service (LOS) D/E at current General Plan build-out. There are very few opportunities to add lane miles on the City's major street segments, most are at full width. This fact makes the maximization of traffic flows at and past traffic intersections that more essential. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$61,875	\$61,875
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$375,000	\$375,000
4. Contingency	\$0	\$0	\$0	\$0	\$37,500	\$37,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$474,375	\$474,375

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-022

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Signalize Intersection - O/College
Submitting Departments: Public Works - Engineering

Description / Justification:

Design and construct a fully-interconnected traffic signal at the intersection of O Street and College Avenue. Additional development throughout the City will force drivers to find other north-south travel opportunities likely causing this intersection to operate at a Level of Service (LOS) D/E at current General Plan build-out. There are very few opportunities to add lane miles on the City's major street segments, most are at full width. This fact makes the maximization of traffic flows at and past traffic intersections that more essential. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$61,875	\$61,875
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$375,000	\$375,000
4. Contingency	\$0	\$0	\$0	\$0	\$37,500	\$37,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$474,375	\$474,375

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-023

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Signalize Intersection - O/Laurel
Submitting Departments: Public Works - Engineering

Description / Justification:

Design and construct a fully-interconnected traffic signal at the intersection of O Street and Laurel Avenue. Additional development throughout the City will force drivers to find other north-south travel opportunities likely causing this intersection to operate at a Level of Service (LOS) D/E at current General Plan build-out. There are very few opportunities to add lane miles on the City's major street segments, most are at full width. This fact makes the maximization of traffic flows at and past traffic intersections that more essential. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$61,875	\$61,875
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$375,000	\$375,000
4. Contingency	\$0	\$0	\$0	\$0	\$37,500	\$37,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$474,375	\$474,375

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-024

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Signalize Intersection - A/Barton
Submitting Departments: Public Works - Engineering

Description / Justification:

Design and construct a fully-interconnected traffic signal at the intersection of A Street and Barton Avenue. Additional development throughout the City will force drivers to find other north-south travel opportunities likely causing this intersection to operate at a Level of Service (LOS) D/E at current General Plan build-out. There are very few opportunities to add lane miles on the City's major street segments, most are at full width. This fact makes the maximization of traffic flows at and past traffic intersections that more essential. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$61,875	\$61,875
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$375,000	\$375,000
4. Contingency	\$0	\$0	\$0	\$0	\$37,500	\$37,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$474,375	\$474,375

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-025

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Signalize Intersection - A/Laurel
Submitting Departments: Public Works - Engineering

Description / Justification:

Design and construct a fully-interconnected traffic signal at the intersection of A Street and Laurel Avenue. Additional development throughout the City will force drivers to find other north-south travel opportunities likely causing this intersection to operate at a Level of Service (LOS) D/E at current General Plan build-out. There are very few opportunities to add lane miles on the City's major street segments, most are at full width. This fact makes the maximization of traffic flows at and past traffic intersections that more essential. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$61,875	\$61,875
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$375,000	\$375,000
4. Contingency	\$0	\$0	\$0	\$0	\$37,500	\$37,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$474,375	\$474,375

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-026

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Signalize Intersection - A/Pine
Submitting Departments: Public Works - Engineering

Description / Justification:

Design and construct a fully-interconnected traffic signal at the intersection of A Street and Pine Avenue. Additional development throughout the City will force drivers to find other north-south travel opportunities likely causing this intersection to operate at a Level of Service (LOS) D/E at current General Plan build-out. There are very few opportunities to add lane miles on the City's major street segments, most are at full width. This fact makes the maximization of traffic flows at and past traffic intersections that more essential. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$61,875	\$61,875
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$375,000	\$375,000
4. Contingency	\$0	\$0	\$0	\$0	\$37,500	\$37,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$474,375	\$474,375

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-027

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Signalize Intersection - A/College
Submitting Departments: Public Works - Engineering

Description / Justification:

Design and construct a fully-interconnected traffic signal at the intersection of A Street and College Avenue. Additional development throughout the City will force drivers to find other north-south travel opportunities likely causing this intersection to operate at a Level of Service (LOS) D/E at current General Plan build-out. There are very few opportunities to add lane miles on the City's major street segments, most are at full width. This fact makes the maximization of traffic flows at and past traffic intersections that more essential. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$61,875	\$61,875
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$375,000	\$375,000
4. Contingency	\$0	\$0	\$0	\$0	\$37,500	\$37,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$474,375	\$474,375

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-028

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Signalize Intersection - A/Central
Submitting Departments: Public Works - Engineering

Description / Justification:

Design and construct a fully-interconnected traffic signal at the intersection of A Street and Central Avenue. Additional development throughout the City will force drivers to find other north-south travel opportunities likely causing this intersection to operate at a Level of Service (LOS) D/E at current General Plan build-out. There are very few opportunities to add lane miles on the City's major street segments, most are at full width. This fact makes the maximization of traffic flows at and past traffic intersections that more essential. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$61,875	\$61,875
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$375,000	\$375,000
4. Contingency	\$0	\$0	\$0	\$0	\$37,500	\$37,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$474,375	\$474,375

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-029

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Signalize/Improve Intersection - A/North Avenue
Submitting Departments: Public Works - Engineering

Description / Justification:

e

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$61,875	\$61,875
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$375,000	\$375,000
4. Contingency	\$0	\$0	\$0	\$0	\$37,500	\$37,500
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$474,375	\$474,375

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-030

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Intersection Improvement 12th Street/Ocean Avenue
Submitting Departments: Public Works - Engineering

Description / Justification:

E

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$198,000	\$198,000
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
4. Contingency	\$0	\$0	\$0	\$0	\$120,000	\$120,000
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$1,518,000	\$1,518,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-031

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Central Avenue Extension Bridge And Extension Road
Submitting Departments: Public Works - Engineering

Description / Justification:

Construct a bridge across the riverbed from the eastern terminus of East Central Avenue to State Route 246. The project includes the construction of the extension of East Central before and after the bridge. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 3.46%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$19,800,000	\$19,800,000
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$120,000,000	\$120,000,000
4. Contingency	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$151,800,000	\$151,800,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-032

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Traffic Signal System Control and Operations Center
Submitting Departments: Public Works - Engineering

Description / Justification:

Create and in-house "Traffic Signal System Control and Operations Center". The project would primarily consist of installing fiber optic cable (\$1,250,000) and wireless interconnection (\$500,000) of twenty of the City's signals (at \$65,000 each) which would provide the most circulation improvement benefit from an interconnection system. There would need to be a management center (dedicated office space) for the remote observational capability and timing control (\$500,000). Contingency is included at 10% of the estimated construction cost. Project administration consisting of engineering, construction management and contract administration is included at 15% of the combined construction and contingency costs.

Allocation To General Plan Buildout: 10.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$463,040	\$463,040
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$2,806,330	\$2,806,330
4. Contingency	\$0	\$0	\$0	\$0	\$280,630	\$280,630
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$3,550,000	\$3,550,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-033

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Full Trash Capture Coanda Screens
Submitting Departments: Public Works - Engineering

Description / Justification:

Full trash capture Coanda screens are devices installed in open channels, such as the V Street Channel and East-West Channel. The Coanda screen filters out trash of 5mm in size or greater from the Channels flow. Coanda screens are often designed to filter flows of up to 100 c.f.s. and then let any additional flow pass over the screen in large scale storm. The screens, like many other storm drainage improvements are also intended to protect the road bed from water intrusion. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 10.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$7,920	\$7,920
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$48,000	\$48,000
4. Contingency	\$0	\$0	\$0	\$0	\$4,800	\$4,800
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$60,720	\$60,720

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-034

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Full Trash Capture Connector Pipe Screens
Submitting Departments: Public Works - Engineering

Description / Justification:

The full trash capture connector pipe screen (CPS) is a device that is installed inside a curb outlet. It blocks trash of 5mm in size and greater from entering the underground storm drain pipe, and provides for a clear overflow, so the inlet will not become blocked with trash, thus protecting the roadbed above the required storm drain pipe. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 10.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$24,993	\$24,993
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$151,470	\$151,470
4. Contingency	\$0	\$0	\$0	\$0	\$15,147	\$15,147
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$191,610	\$191,610

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-035

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Storm Drainage Improvements To Protect Major Roadbeds
Submitting Departments: Public Works - Engineering

Description / Justification:

Most storm drainage segments are constructed to protect the roadbed from damage from storms. They are often constructed as part of a street segment improvement. The City of Lompoc recognizes this by combining storm drainage projects in the Circulation System project list. This project amount will be used to construct storm drainage improvements necessary to increase the flow of traffic during heavy storms. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 10.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$132,000	\$132,000
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$800,000	\$800,000
4. Contingency	\$0	\$0	\$0	\$0	\$80,000	\$80,000
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$1,012,000	\$1,012,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-036

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Automatic Retractable Screens
Submitting Departments: Public Works - Engineering

Description / Justification:

The Automatic Retractable Screen (ARS) is a device installed outside the curb inlet. It blocks larger trash from entering the drain pipe thus protecting the roadbed above from a large scale storm-related event and damage. Once flows reach a certain rate, it will open, no longer restricting entry into the storm drain inlet. The ARS equipment by itself does not meet the full trash capture standard as its openings are larger than the 5mm required limit and it will open once storm flows reach it. It is primarily intended to keep trash on the street so it can be more readily collected by the street sweeping operations.

Allocation To General Plan Buildout: 10.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$2,228	\$2,228
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$13,500	\$13,500
4. Contingency	\$0	\$0	\$0	\$0	\$1,350	\$1,350
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$17,078	\$17,078

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-037

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Circulation System Master Plan
Submitting Departments: Public Works - Engineering

Description / Justification:

Engage a consultant engineer specializing in transportation issues to review and analyze the City's circulation system and prepare a Circulation System Master Plan to best meet the needs, which includes individual signal, bridge, street segment and other transportation-related projects comprising each improvement, with at least conceptual estimates of all costs necessary for completion of each project.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$125,000	\$125,000
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$125,000	\$125,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

ST-038

Infrastructure: Circulation (Streets, Signals And Bridges) System
Project Title: Storm Drainage Master Plan
Submitting Departments: Public Works - Engineering

Description / Justification:

Engage a consultant engineer specializing in storm drainage to review and analyze the City's storm drainage system and drainage needs, and prepare a Storm Drainage Master Plan to best meet the needs, which includes individual projects comprising each improvement, with at least conceptual estimates of all costs necessary for completion of each project. Such a plan is necessary to insure that, in light of the development identified in the land-use database, the City can absorb the additional storm runoff. The project qualifies for financing via the County Flood Control District.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the Circulation Element of the 2030 General Plan

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$150,000	\$150,000
TOTAL COST:	\$0	\$0	\$0	\$0	\$150,000	\$150,000

City of Lompoc
Water Treatment, Storage and
Distribution System Projects

CITY OF LOMPOC, CALIFORNIA
Master Facilities Plan - All Plan Areas
Water Treatment, Storage And Distribution System
As Of January, 2020

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build	Project Build Out Total
WT-001	\$0	\$0	\$0	\$0	\$12,720,000	\$12,720,000
WT-002	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000
WT-003	\$0	\$0	\$0	\$0	\$460,000	\$460,000
WT-004	\$0	\$0	\$0	\$0	\$42,500	\$42,500
WT-005	\$0	\$0	\$0	\$0	\$50,000	\$50,000
WT-006	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
WT-007	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
WT-008	\$0	\$0	\$0	\$0	\$45,000	\$45,000
WT-009	\$0	\$0	\$0	\$0	\$320,000	\$320,000
WT-010	\$0	\$0	\$0	\$0	\$150,000	\$150,000
WT-011	\$0	\$0	\$0	\$0	\$75,000	\$75,000
WT-012	\$0	\$0	\$0	\$0	\$8,584,002	\$8,584,002
WT-013	\$0	\$0	\$0	\$0	\$12,375,000	\$12,375,000
WT-014	\$0	\$0	\$0	\$0	\$250,000	\$250,000
TOTALS						
	\$0	\$0	\$0	\$0	\$39,571,502	\$39,571,502

Notes:
 1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WT-001

Infrastructure: Water Treatment, Storage And Distribution System
Project Title: Water Distribution Mains (Replacement Schedule)
Submitting Departments: Utilities Department

Description / Justification:

This project represents the programmed replacement of variously aged 135 miles of distribution mains. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Staff-generated projects/cost estimates in support of the water system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$1,659,130	\$1,659,130
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$10,055,336	\$10,055,336
4. Contingency	\$0	\$0	\$0	\$0	\$1,005,534	\$1,005,534
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$12,720,000	\$12,720,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WT-002

Infrastructure: Water Treatment, Storage And Distribution System
Project Title: Well #10
Submitting Departments: Utilities Department

Description / Justification:

The project consists of testing and installing a deep turbine groundwater well with a variable drive control system, SCADA Communication and direct connection into the collection system. The project also includes a fenced enclosure, pump house and VFD house. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the water system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$221,740	\$221,740
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$1,343,875	\$1,343,875
4. Contingency	\$0	\$0	\$0	\$0	\$134,385	\$134,385
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WT-003

Infrastructure: Water Treatment, Storage And Distribution System
Project Title: Meter Replacements
Submitting Departments: Utilities Department

Description / Justification:

Replace 10% of the radio read meters annually over a ten year period. The existing meters are approaching (or have reached) their 15-20 year expected life expectancy due to battery life. Meters also lose their accuracy over time and as a result would lose water revenues. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Staff-generated projects/cost estimates in support of the water system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$60,000	\$60,000
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$363,635	\$363,635
4. Contingency	\$0	\$0	\$0	\$0	\$36,365	\$36,365
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$460,000	\$460,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WT-004

Infrastructure: Water Treatment, Storage And Distribution System
Project Title: SCADA HMI Server Replacement
Submitting Departments: Utilities Department

Description / Justification:

Replace the damaged hardware, redundant WIN-911 alarm system for the two servers. The rack mounted ATC and 3-phase surge protection will be helpful in preventing damage and will allow for more routine maintenance and repair. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 6.94%

Reference Document:

Staff-generated projects/cost estimates in support of the water system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$5,540	\$5,540
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$33,600	\$33,600
4. Contingency	\$0	\$0	\$0	\$0	\$3,360	\$3,360
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$42,500	\$42,500

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WT-005

Infrastructure: Water Treatment, Storage And Distribution System
Project Title: Basin Engineering Study
Submitting Departments: Utilities Department

Description / Justification:

Conduct basic engineering studies to determine the remaining lifespan of the water operations flocculation, sedimentation, re-carbonation and forebay basins, as well as future improvements and treatment techniques available.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the water system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$50,000	\$50,000
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$50,000	\$50,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WT-006

Infrastructure: Water Treatment, Storage And Distribution System
Project Title: Well #12
Submitting Departments: Utilities Department

Description / Justification:

The project consists of testing and installing a deep turbine groundwater well with a variable drive control system, SCADA Communication and direct connection into the collection system. The project also includes a fenced enclosure, pump house and VFD house. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the water system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$234,782	\$234,782
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$1,422,925	\$1,422,925
4. Contingency	\$0	\$0	\$0	\$0	\$142,293	\$142,293
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WT-007

Infrastructure: Water Treatment, Storage And Distribution System
Project Title: Treatment Basin Upgrades
Submitting Departments: Utilities Department

Description / Justification:

Replace and upgrade the treatment processing equipment of the flocculation, sedimentation, re-carbonation and forebay basins. The effort is necessary to maximize the full capacity of the reservoirs for future demands. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 6.94%

Reference Document:

Staff-generated projects/cost estimates in support of the water system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$130,435	\$130,435
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$790,515	\$790,515
4. Contingency	\$0	\$0	\$0	\$0	\$79,050	\$79,050
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WT-008

Infrastructure: Water Treatment, Storage And Distribution System
Project Title: Filter Body Feed System Upgrade
Submitting Departments: Utilities Department

Description / Justification:

Upgrade the water systems air and pressure driven body feed system and consistent peristaltic M3 dosage pumps for filter operation. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 6.94%

Reference Document:

Staff-generated projects/cost estimates in support of the water system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$5,870	\$5,870
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$35,575	\$35,575
4. Contingency	\$0	\$0	\$0	\$0	\$3,555	\$3,555
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$45,000	\$45,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WT-009

Infrastructure: Water Treatment, Storage And Distribution System
Project Title: Fricke Springs Vehicle Bridge
Submitting Departments: Utilities Department

Description / Justification:

The project consists of the final phase construction efforts of a maintenance vehicle bridge at Frick Springs. The City requires unlimited access to Frick Springs and currently has to depend upon such over contiguous private property. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Staff-generated projects/cost estimates in support of the water system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$41,740	\$41,740
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$252,960	\$252,960
4. Contingency	\$0	\$0	\$0	\$0	\$25,300	\$25,300
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$320,000	\$320,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WT-010

Infrastructure: Water Treatment, Storage And Distribution System
Project Title: Reservoir Tank re-coating
Submitting Departments: Utilities Department

Description / Justification:

Maintain the existing capability of the existing reservoirs by re-applying a coat of epoxy to the inner and outer walls of the steel reservoir tanks (Avalon, "O" Street and Miguelito) and the two clearwells. The effort is completely a maintenance of existing assets effort. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Staff-generated projects/cost estimates in support of the water system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$19,565	\$19,565
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$118,575	\$118,575
4. Contingency	\$0	\$0	\$0	\$0	\$11,860	\$11,860
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$150,000	\$150,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WT-011

Infrastructure: Water Treatment, Storage And Distribution System
Project Title: Water Master Plan
Submitting Departments: Utilities Department

Description / Justification:

Undertake an update to the Water Generation, Storage, and Transmission/Distribution System Master Plan update for the general area of the City.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the water system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$75,000	\$75,000
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$75,000	\$75,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WT-012

Infrastructure: Water Treatment, Storage And Distribution System
Project Title: Remaining Water System Debt Service
Submitting Departments: Utilities Department

Description / Justification:

This project represents payment on the remaining debt incurred in order to create additional treatment and storage capacity. Future development is responsible for roughly 38% of the total remaining debt.

Allocation To General Plan Buildout: 38.30%

Reference Document:

Staff-generated projects/cost estimates in support of the water system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$8,584,002	\$8,584,002
TOTAL COST:	\$0	\$0	\$0	\$0	\$8,584,002	\$8,584,002

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WT-013

Infrastructure: Water Treatment, Storage And Distribution System
Project Title: Reservoir Capacity Expansion (5.5 MG)
Submitting Departments: Utilities Department

Description / Justification:

The City desires to increase the water storage capacity in the City by 5.5 million gallons for existing and future users. Future water users would account for 1.215 MG to continue to meet the water storage need of new development (1.28 MG). Existing development would need to contribute an additional 4.285 MG in water storage capacity to meet the goal of the additional 5.5 MG in needed water storage capacity. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 22.10%

Reference Document:

Staff-generated projects/cost estimates in support of the water system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$1,614,130	\$1,614,130
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$9,782,610	\$9,782,610
4. Contingency	\$0	\$0	\$0	\$0	\$978,260	\$978,260
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$12,375,000	\$12,375,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WT-014

Infrastructure: Water Treatment, Storage And Distribution System
Project Title: Water System Maintenance Vehicles
Submitting Departments: Utilities Department

Description / Justification:

Acquire adequate vehicles necessary to meet the maintenance demands of new water system infrastructure constructed only to accommodate the water demands created by new private development. The list includes: a utility pick-up truck, a water production service truck, one well & pump emergency generator (well and pump rated) vehicle and a portion of a valve maintenance utility truck.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the water system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$250,000	\$250,000
TOTAL COST:	\$0	\$0	\$0	\$0	\$250,000	\$250,000

City of Lompoc
Wastewater Collection
and Treatment System Projects

CITY OF LOMPOC, CALIFORNIA
Master Facilities Plan - All Plan Areas
Wastewater Collection And Treatment System
As Of January, 2020

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build	Project Build Out Total
WW-001 Sewer Line Replacement/Upsizing	\$0	\$0	\$0	\$0	\$12,600,000	\$12,600,000
WW-002 Influent Gate Replacement	\$0	\$0	\$0	\$0	\$70,000	\$70,000
WW-003 Effluent Line Rebuild	\$0	\$0	\$0	\$0	\$300,000	\$300,000
WW-004 Upgrade Flow Meters, Infill and Seep Technology	\$0	\$0	\$0	\$0	\$210,000	\$210,000
WW-005 Influent Screens Replacement	\$0	\$0	\$0	\$0	\$380,000	\$380,000
WW-006 Caltrol Motorized Slide Gates	\$0	\$0	\$0	\$0	\$43,500	\$43,500
WW-007 Drying Bed Paving	\$0	\$0	\$0	\$0	\$285,000	\$285,000
WW-008 Replace Perimeter Fence Sections	\$0	\$0	\$0	\$0	\$100,000	\$100,000
WW-009 Upgrade Secondary Clarifiers	\$0	\$0	\$0	\$0	\$750,000	\$750,000
WW-010 Laboratory Upgrades	\$0	\$0	\$0	\$0	\$250,000	\$250,000
WW-011 Remaining Wastewater System Debt Service	\$0	\$0	\$0	\$0	\$24,515,678	\$24,515,678
WW-012 Wastewater System Maintenance Vehicles	\$0	\$0	\$0	\$0	\$984,000	\$984,000
WW-013 Wastewater Collection System Master Plan	\$0	\$0	\$0	\$0	\$125,000	\$125,000
TOTALS	\$0	\$0	\$0	\$0	\$40,613,178	\$40,613,178

Notes:
1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WW-001

Infrastructure: Wastewater Collection And Treatment System
Project Title: Sewer Line Replacement/Upsizing
Submitting Departments: Utilities Department

Description / Justification:

Approximately 11.8 miles of the oldest sewer lines (circa 1916) have reached their maximum value and are in need of replacement or considerable repair. Some of the replacements will be upsized to accommodate additional development in the area or uphill of these collection pipes. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 50.00%

Reference Document:

Staff-generated projects/cost estimates in support of the wastewater collection system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$1,643,480	\$1,643,480
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$9,960,470	\$9,960,470
4. Contingency	\$0	\$0	\$0	\$0	\$996,050	\$996,050
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$12,600,000	\$12,600,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WW-002

Infrastructure: Wastewater Collection And Treatment System
Project Title: Influent Gate Replacement
Submitting Departments: Utilities Department

Description / Justification:

Remove and replace the influent gate drive system. The gate is corroded and leaks when closed. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Staff-generated projects/cost estimates in support of the wastewater collection system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$9,130	\$9,130
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$55,335	\$55,335
4. Contingency	\$0	\$0	\$0	\$0	\$5,535	\$5,535
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$70,000	\$70,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WW-003

Infrastructure: Wastewater Collection And Treatment System
Project Title: Effluent Line Rebuild
Submitting Departments: Utilities Department

Description / Justification:

Remove and replace the treatment plant effluent line. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Staff-generated projects/cost estimates in support of the wastewater collection system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$39,130	\$39,130
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$237,155	\$237,155
4. Contingency	\$0	\$0	\$0	\$0	\$23,715	\$23,715
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$300,000	\$300,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WW-004

Infrastructure: Wastewater Collection And Treatment System
Project Title: Upgrade Flow Meters, Infill and Seep Technology
Submitting Departments: Utilities Department

Description / Justification:

Replace the Doppler flow meter with a tiger magnetic meter. The project includes all support piping, equipment, a vault and maintenance area. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 50.00%

Reference Document:

Staff-generated projects/cost estimates in support of the wastewater collection system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$27,390	\$27,390
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$166,010	\$166,010
4. Contingency	\$0	\$0	\$0	\$0	\$16,600	\$16,600
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$210,000	\$210,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WW-005

Infrastructure: Wastewater Collection And Treatment System
Project Title: Influent Screens Replacement
Submitting Departments: Utilities Department

Description / Justification:

Remove and replace the existing influent screens. Newer screen designs are much more efficient and required due to future new sewer demands. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Staff-generated projects/cost estimates in support of the wastewater collection system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$49,565	\$49,565
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$300,395	\$300,395
4. Contingency	\$0	\$0	\$0	\$0	\$30,040	\$30,040
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$380,000	\$380,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WW-006

Infrastructure: Wastewater Collection And Treatment System
Project Title: Caltrol Motorized Slide Gates
Submitting Departments: Utilities Department

Description / Justification:

Install a motorized slide gate in the grit area including the two UV isolation areas. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Staff-generated projects/cost estimates in support of the wastewater collection system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$5,675	\$5,675
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$34,390	\$34,390
4. Contingency	\$0	\$0	\$0	\$0	\$3,435	\$3,435
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$43,500	\$43,500

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WW-007

Infrastructure: Wastewater Collection And Treatment System
Project Title: Drying Bed Paving
Submitting Departments: Utilities Department

Description / Justification:

Pave the area around the drying bed (Bench). The area is not currently paved and becomes almost impassable after a rain event. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 5.78%

Reference Document:

Staff-generated projects/cost estimates in support of the wastewater collection system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$37,175	\$37,175
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$225,295	\$225,295
4. Contingency	\$0	\$0	\$0	\$0	\$22,530	\$22,530
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$285,000	\$285,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WW-008

Infrastructure: Wastewater Collection And Treatment System
Project Title: Replace Perimeter Fence Sections
Submitting Departments: Utilities Department

Description / Justification:

Remove and replace the deteriorating chain link fence around the treatment plant. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Staff-generated projects/cost estimates in support of the wastewater collection system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$13,045	\$13,045
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$79,050	\$79,050
4. Contingency	\$0	\$0	\$0	\$0	\$7,905	\$7,905
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$100,000	\$100,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WW-009

Infrastructure: Wastewater Collection And Treatment System
Project Title: Upgrade Secondary Clarifiers
Submitting Departments: Utilities Department

Description / Justification:

Remove and rebuild the aging suction arms and replace the center column seals. Remove the rust and recoat/repaint the steel parts. The improvements include the replacement of the brushes and installation of overhead ladders and new "D" rings for safety harness hook-ups. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Staff-generated projects/cost estimates in support of the wastewater collection system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$97,825	\$97,825
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$592,885	\$592,885
4. Contingency	\$0	\$0	\$0	\$0	\$59,290	\$59,290
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$750,000	\$750,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WW-010

Infrastructure: Wastewater Collection And Treatment System
Project Title: Laboratory Upgrades
Submitting Departments: Utilities Department

Description / Justification:

Replace the laboratory flooring, benches electrical wiring, water source and drains. The project is a complete rehabilitation of the laboratory. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of construction costs and a 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 25.00%

Reference Document:

Staff-generated projects/cost estimates in support of the wastewater collection system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$32,610	\$32,610
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$197,630	\$197,630
4. Contingency	\$0	\$0	\$0	\$0	\$19,760	\$19,760
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$250,000	\$250,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WW-011

Infrastructure: Wastewater Collection And Treatment System
Project Title: Remaining Wastewater System Debt Service
Submitting Departments: Utilities Department

Description / Justification:

This project represents payment on the remaining debt incurred in order to create additional collection and wastewater treatment capacity. Future development is responsible for roughly 10% of the total remaining debt.

Allocation To General Plan Buildout: 10.20%

Reference Document:

Staff-generated projects/cost estimates in support of the wastewater collection system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$24,515,678	\$24,515,678
TOTAL COST:	\$0	\$0	\$0	\$0	\$24,515,678	\$24,515,678

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WW-012

Infrastructure: Wastewater Collection And Treatment System
Project Title: Wastewater System Maintenance Vehicles
Submitting Departments: Utilities Department

Description / Justification:

Acquire adequate wastewater collection system maintenance vehicles required as a result of increased wastewater collection capacity necessary for accommodating the added wastewater flow capacity demands of private development. The list includes one ton flatbed truck, one sewer vactor and one street sweeper.

Allocation To General Plan Buildout: 75.00%

Reference Document:

Staff-generated projects/cost estimates in support of the wastewater collection system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$984,000	\$984,000
TOTAL COST:	\$0	\$0	\$0	\$0	\$984,000	\$984,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

WW-013

Infrastructure: Wastewater Collection And Treatment System
Project Title: Wastewater Collection System Master Plan
Submitting Departments: Utilities Department

Description / Justification:

Undertake an update to the Wastewater Collection System Master Plan.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Staff-generated projects/cost estimates in support of the wastewater collection system maintenance and development

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$125,000	\$125,000
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$125,000	\$125,000

City of Lompoc
Refuse Collection Vehicles
and Barrel Projects

CITY OF LOMPOC, CALIFORNIA
Master Facilities Plan - All Plan Areas
Refuse Collection Vehicles/Barrels
As Of January, 2020

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build	Project Build Out Total
RE-001 Side Loader Refuse Collection Trucks	\$0	\$0	\$0	\$0	\$650,623	\$650,623
RE-002 65/95 Gallon Collection Barrels	\$0	\$0	\$0	\$0	\$244,725	\$244,725
RE-003 300/450 Gallon Collection Barrels	\$0	\$0	\$0	\$0	\$483,755	\$483,755
TOTALS	\$0	\$0	\$0	\$0	\$1,379,103	\$1,379,103

Notes:
 1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

RE-001

Infrastructure: Refuse Collection Vehicles/Barrels
Project Title: Side Loader Refuse Collection Trucks
Submitting Departments: Utilities Department

Description / Justification:

Acquire additional sideloader collection trucks (1.94 trucks @ \$335,000) required to accommodate the added demands resulting from new development. This action is necessary in order to relieve the existing customers from having to pay for new rolling stock necessary to accommodate the refuse demands from development. The anticipated new demand will generate 4,855 additional barrel/stops and each truck can accommodate 2,500 barrel/stops per week. As an example, a records retention business will have a significant different demand (lower) than a food preparation business. Each would be assessed an impact fee based upon their actual number of barrels and number of days per week of service calculation.

Allocation To General Plan Buildout: 100.00%

Reference Document:

No specific document

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$650,623	\$650,623
TOTAL COST:	\$0	\$0	\$0	\$0	\$650,623	\$650,623

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

RE-002

Infrastructure: Refuse Collection Vehicles/Barrels
Project Title: 65/95 Gallon Collection Barrels
Submitting Departments: Utilities Department

Description / Justification:

Acquire 3,765 65/95 gallons collection barrels required to accommodate the added demands resulting from new development. This action is necessary in order to relieve the existing customers from having to pay for the new barrels necessary to accommodate the refuse demands from development. These costs are based upon estimates of demand by business users when each such service applications will be reviewed individual uses. As an example, a records retention business will have a significant different demand (lower) than a food preparation business. Each would be assessed an impact fee based upon their actual number of barrels and number of days per week of service calculation.

Allocation To General Plan Buildout: 100.00%

Reference Document:

No specific document

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$244,725	\$244,725
TOTAL COST:	\$0	\$0	\$0	\$0	\$244,725	\$244,725

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

RE-003

Infrastructure: Refuse Collection Vehicles/Barrels
Project Title: 300/450 Gallon Collection Barrels
Submitting Departments: Utilities Department

Description / Justification:

Acquire an estimated 968 - 300/450 gallons collection barrels required to accommodate the added demands resulting from new development. This action is necessary in order to relieve the existing customers from having to pay for the new barrels necessary to accommodate the refuse demands from development. These costs are based upon estimates of demand by business users when each such service applications will be reviewed individual uses. As an example, a records retention business will have a significant different demand (lower) than a food preparation business. Each would be assessed an impact fee based upon their actual number of barrels and number of days per week of service calculation.

Allocation To General Plan Buildout: 100.00%

Reference Document:

No specific document

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$483,755	\$483,755
TOTAL COST:	\$0	\$0	\$0	\$0	\$483,755	\$483,755

City of Lompoc
General Facilities, Vehicles
And Equipment Projects

CITY OF LOMPOC, CALIFORNIA
Master Facilities Plan - All Plan Areas
General Facilities, Vehicles & Equipment
As Of January, 2020

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build	Project Build Out Total
GF-001 City Hall Reconfiguration/Expansion	\$0	\$0	\$0	\$0	\$1,358,895	\$1,358,895
GF-002 Expansion Of Administrative Pool Car Fleet	\$0	\$0	\$0	\$0	\$45,000	\$45,000
GF-003 Electronic Specialty Equipment/Computer Hardware/Software	\$0	\$0	\$0	\$0	\$225,000	\$225,000
TOTALS	\$0	\$0	\$0	\$0	\$1,628,895	\$1,628,895

Notes:
1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

GF-001

Infrastructure: General Facilities, Vehicles & Equipment
Project Title: City Hall Reconfiguration/Expansion
Submitting Departments: Public Works - Facilities, Fleet & Park Maintenance

Description / Justification:

As the City increases in size, (i.e. population, businesses, residences, infrastructure, etc.) there will be a need for additional office space. This project represents the costs of reconfiguring the City Hall and the City Hall into additional general office space.

Allocation To General Plan Buildout: 80.00%

Reference Document:

No specific document

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$177,250	\$177,250
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$1,074,220	\$1,074,220
4. Contingency	\$0	\$0	\$0	\$0	\$107,425	\$107,425
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$1,358,895	\$1,358,895

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

GF-002

Infrastructure: General Facilities, Vehicles & Equipment
Project Title: Expansion Of Administrative Pool Car Fleet
Submitting Departments: Public Works - Facilities, Fleet & Park Maintenance

Description / Justification:

Expand the City Hall pool vehicle fleet by two miscellaneous vehicles. Vehicles could consist of standard sedan, multi-person passenger van and/or a small work truck/van.

Allocation To General Plan Buildout: 80.00%

Reference Document:

No specific document

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$45,000	\$45,000
TOTAL COST:	\$0	\$0	\$0	\$0	\$45,000	\$45,000

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

GF-003

Infrastructure: General Facilities, Vehicles & Equipment
Project Title: Electronic Specialty Equipment/Computer Hardware/Software
Submitting Departments: Public Works - Facilities, Fleet & Park Maintenance

Description / Justification:

General expansion of the City's electronic inventory consisting of computer stations, software and other electronic items. One of the planned improvements includes enhanced mobile and internet access modules for land management, asset management, and GIS.

Allocation To General Plan Buildout: 80.00%

Reference Document:
 No specific document

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$225,000	\$225,000
TOTAL COST:	\$0	\$0	\$0	\$0	\$225,000	\$225,000

City of Lompoc
Library Collection Items and
Dedicated Public-use Computer Station Projects

CITY OF LOMPOC, CALIFORNIA
Master Facilities Plan - All Plan Areas
Library Collection Items/Dedicated Public Computer Stations
As Of January, 2020

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build	Project Build Out Total
LB-001 Library Collection Expansion	\$0	\$0	\$0	\$0	\$485,807	\$485,807
LB-002 Library Dedicated Computer Stations	\$0	\$0	\$0	\$0	\$18,068	\$18,068
LB-003 Use of Existing Library Fund Balance	\$0	\$0	\$0	\$0	\$225,568	\$225,568
TOTALS	\$0	\$0	\$0	\$0	\$729,443	\$729,443

Notes:
 1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

LB-001

Infrastructure: Library Collection Items/Dedicated Public Computer Stat
Project Title: Library Collection Expansion
Submitting Departments: Public Works - Facilities, Fleet & Park Maintenance

Description / Justification:

This project consists of acquisition and processing of almpst 16,200 additional library collection items to increase the public library's collection in order to maintain pace with new residential home construction and occupancy. Collection items consist of books, books/movies on CDs, documents, and other long-term items. The City enjoys a standard of approximately 2.422 collection items per resident. The existing standard would decrease to 2.084 books per resident were the development impact fee not to be adopted.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Quality of Life Infrastructure projects are limited to the maintenance of existing QofL standards

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquistion / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$485,807	\$485,807
TOTAL COST:	\$0	\$0	\$0	\$0	\$485,807	\$485,807

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

LB-002

Infrastructure: Library Collection Items/Dedicated Public Computer Stat
Project Title: Library Dedicated Computer Stations
Submitting Departments: Public Works - Facilities, Fleet & Park Maintenance

Description / Justification:

This project consists of acquiring nine additional dedicated public computers/stations in order to maintain pace with new residential home construction and occupancy. The City enjoys a standard of approximately 0.0012 public computers/stations per resident. The existing standard would decrease to 0.0010 public computers per resident were the impact fees not to be adopted.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Quality of Life Infrastructure projects are limited to the maintenance of existing QofL standards

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$18,068	\$18,068
TOTAL COST:	\$0	\$0	\$0	\$0	\$18,068	\$18,068

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

LB-003

Infrastructure: Library Collection Items/Dedicated Public Computer Stat
Project Title: Use of Existing Library Fund Balance
Submitting Departments: Public Works - Facilities, Fleet & Park Maintenance

Description / Justification:

The project consist of the draw-down of existing Library, et. al existing development impact fee fund balance.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Quality of Life Infrastructure projects are limited to the maintenance of existing QofL standards

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$225,568	\$225,568
TOTAL COST:	\$0	\$0	\$0	\$0	\$225,568	\$225,568

City of Lompoc
Public Use Facilities Projects

CITY OF LOMPOC, CALIFORNIA
Master Facilities Plan - All Plan Areas
Public Use Facilities
As Of January, 2020

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build	Project Build Out Total
PF-001 Public Use Facilities Space Expansion	\$0	\$0	\$0	\$0	\$5,639,961	\$5,639,961
PF-002 Use Of Public Facilities DIF Fund Balance	\$0	\$0	\$0	\$0	\$20,959	\$20,959
TOTALS	\$0	\$0	\$0	\$0	\$5,660,920	\$5,660,920

Notes:
 1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

PF-001

Infrastructure: Public Use Facilities
Project Title: Public Use Facilities Space Expansion
Submitting Departments: Public Works - Facilities, Fleet & Park Maintenance

Description / Justification:

Acquire land for and construct approximately 12,876 square feet of community center-style facilities for a broad range of public uses. Public Use Facilities are those facilities constructed primarily for the public's use. Public Use facilities would include (but not be limited to): general community centers, gymnasiums, museums, teen or senior centers, child care facilities, libraries and other such facilities. The facilities typically contain rooms for classes, meetings, and sports activities. The City's current standard of 1.576 SF per resident would decrease to 1.314 SF per resident if the 12,876 SF is not constructed. They may also have a "serving kitchen" and banquet facilities. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of constructions costs, and 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Quality of Life Infrastructure projects are limited to the maintenance of existing QofL standards

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$693,569	\$693,569
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$322,598	\$322,598
3. Construction	\$0	\$0	\$0	\$0	\$4,203,449	\$4,203,449
4. Contingency	\$0	\$0	\$0	\$0	\$420,345	\$420,345
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$5,639,961	\$5,639,961

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

PF-002

Infrastructure: Public Use Facilities
Project Title: Use Of Public Facilities DIF Fund Balance
Submitting Departments: Public Works - Facilities, Fleet & Park Maintenance

Description / Justification:

Construct approximately 218 square feet of community center space available for a broad range of public uses from existing community center DIF fund balance. See PF-001 for an explanation of the types of facilities that can be financed by this available fund balance. It is likely that the City would need to increase this fund balance in order to make a meaningful addition to the City's inventory of Public use facilities. Project administration consisting of engineering, project management, staking, surveying, soils, materials testing and inspection has been added at 15% of constructions costs, and 10% contingency cost has been added to the combined project administration and construction costs.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Quality of Life Infrastructure projects are limited to the maintenance of existing QofL standards

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$2,734	\$2,734
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$16,568	\$16,568
4. Contingency	\$0	\$0	\$0	\$0	\$1,657	\$1,657
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$20,959	\$20,959

City of Lompoc
Aquatics Facilities Projects

CITY OF LOMPOC, CALIFORNIA
Master Facilities Plan - All Plan Areas
Aquatics Facilities
As Of January, 2020

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build	Project Build Out Total
AQ-001 Aquatics Facilities - Pool Expansion	\$0	\$0	\$0	\$0	\$629,592	\$629,592
AQ-002 Aquatics Facilities- Pool Support Facilities	\$0	\$0	\$0	\$0	\$2,756,244	\$2,756,244
TOTALS	\$0	\$0	\$0	\$0	\$3,385,836	\$3,385,836

Notes:
 1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

AQ-001

Infrastructure: Aquatics Facilities
Project Title: Aquatics Facilities - Pool Expansion
Submitting Departments: Public Works - Facilities, Fleet & Park Maintenance

Description / Justification:

The City enjoys a standard of 0.3774 square feet of pool surface per resident. To maintain the existing standard, the City would need to construct 3,091 additional square feet of pool surface. Without the adoption of the proposed Aquatic Facilities development impact fee schedule, the standard would drop to 0.3152. Contingency is included at 10% of the estimated construction cost. Project administration consisting of engineering, construction management and contract administration is included at 15% of the combined construction and contingency costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Quality of Life Infrastructure projects are limited to the maintenance of existing QofL standards

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$82,121	\$82,121
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$497,701	\$497,701
4. Contingency	\$0	\$0	\$0	\$0	\$49,770	\$49,770
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$629,592	\$629,592

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

AQ-002

Infrastructure: Aquatics Facilities
Project Title: Aquatics Facilities- Pool Support Facilities
Submitting Departments: Public Works - Facilities, Fleet & Park Maintenance

Description / Justification:

The City enjoys a standard of 0.1.0312 square feet of pool support facilities per resident. To maintain the existing standard, the City would need to construct 8,436 additional square feet of aquatic facilities structure and equipment. Without the adoption of the proposed Aquatic Facilities development impact fee schedule, the standard would drop to 0.861 square feet of support facilities per resident. Contingency is included at 10% of the estimated construction cost. Project administration consisting of engineering, construction management and contract administration is included at 15% of the combined construction and contingency costs.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Quality of Life Infrastructure projects are limited to the maintenance of existing QofL standards

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$359,510	\$359,510
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$0	\$0
3. Construction	\$0	\$0	\$0	\$0	\$2,178,849	\$2,178,849
4. Contingency	\$0	\$0	\$0	\$0	\$217,885	\$217,885
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$2,756,244	\$2,756,244

City of Lompoc
Park Land and Open Space Acquisition
and Park Improvement Projects

CITY OF LOMPOC, CALIFORNIA
Master Facilities Plan - All Plan Areas
Park And Open Space Land Acquisition And Park Improvements
As Of January, 2020

	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build	Project Build Out Total
PK-001 Park Land Acquisition And Development	\$0	\$0	\$0	\$0	\$27,443,908	\$27,443,908
PK-002 Park Land Acquisition And Development - Fund Balance	\$0	\$0	\$0	\$0	\$1,816,139	\$1,816,139
PK-003 Open Space Land Acquisition	\$0	\$0	\$0	\$0	\$5,009,787	\$5,009,787
TOTALS	\$0	\$0	\$0	\$0	\$34,269,834	\$34,269,834

Notes:
 1) If project timing is not a component of this effort, then all projects default to their "Thru Build Out" amount.

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

PK-001

Infrastructure: Park And Open Space Land Acquisition And Park Improv
Project Title: Park Land Acquisition And Development
Submitting Departments: Public Works - Facilities, Fleet & Park Maintenance

Description / Justification:

Acquire land for and develop approximately 24.14 acres of a combination of community/sports park acres designed to meet the community's youth/adult needs for both passive/programmed sports/activity uses. Improvements would include grading, irrigation, turf, sports infrastructure, playground climbing apparatus, drinking fountains, restrooms, group picnicking facilities, BBQs, benches, metered walking and bike paths and passive open green space. The current standard of 3.612 acres per 1,000 residents would decrease to 3.107 acres per 1,000 residents if the fee is not adopted, collected and spent on park land acquisition and development. Contingency costs are included at 10% of the estimated construction cost. Administration, engineering and construction management are included at 15% of the combined construction/contingency cost.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Quality of Life Infrastructure projects are limited to the maintenance of existing QofL standards

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$2,175,022	\$2,175,022
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$10,768,742	\$10,768,742
3. Construction	\$0	\$0	\$0	\$0	\$13,181,949	\$13,181,949
4. Contingency	\$0	\$0	\$0	\$0	\$1,318,195	\$1,318,195
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$27,443,908	\$27,443,908

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

PK-002

Infrastructure: Park And Open Space Land Acquisition And Park Improv
Project Title: Park Land Acquisition And Development - Fund Balance
Submitting Departments: Public Works - Facilities, Fleet & Park Maintenance

Description / Justification:

Use existing impact fund balances, acquire 1.6 acres of park land and develop it with a combination of community/sports park acres designed to meet the community's youth/adult needs for both passive/programmed sports/activity uses. Improvements would include grading, irrigation, turf, sports infrastructure, playground climbing apparatus, drinking fountains, restrooms, group picnicking facilities, BBQs, benches, metered walking and bike paths and passive open green space. Contingency costs are included at 10% of the estimated construction cost. Administration, engineering and construction management are included at 15% of the combined construction/contingency costs.

Allocation To General Plan Buildout: 0.00%

Reference Document:

Quality of Life Infrastructure projects are limited to the maintenance of existing QoL standards

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$154,998	\$154,998
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$627,821	\$627,821
3. Construction	\$0	\$0	\$0	\$0	\$939,382	\$939,382
4. Contingency	\$0	\$0	\$0	\$0	\$93,938	\$93,938
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$1,816,139	\$1,816,139

CITY OF LOMPOC, CALIFORNIA

Master Facilities Plan Project Detail

As Of January, 2020

PK-003

Infrastructure: Park And Open Space Land Acquisition And Park Improv
Project Title: Open Space Land Acquisition
Submitting Departments: Public Works - Facilities, Fleet & Park Maintenance

Description / Justification:

The project consists of acquiring low cost open space acres in order to maintain the City's existing standard of 10.145 acres of open space per 1,000 residents. Residents often mistake undeveloped privately held/owned parcels to be "open space" when they are merely developments that have yet occurred and are surprised when they are developed. The City's current standard indicates the City's commitment to acquiring open space merely for the fact of preserving it from development. The City's Open Space Land Acquisition development impact fee schedule would allow the City to acquire nearly ten acres of land (at roughly \$1.50 per square foot) desired for open space. Adoption of the proposed fee would allow the City to acquire 76.67 acres of open space.

Allocation To General Plan Buildout: 100.00%

Reference Document:

Quality of Life Infrastructure projects are limited to the maintenance of existing QoFL standards

PROPOSED EXPENDITURES	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	G.P. Build-Out	Total all Years
1. Design / Engineering / Administration	\$0	\$0	\$0	\$0	\$0	\$0
2. Land Acquisition / Right Of Way	\$0	\$0	\$0	\$0	\$5,009,787	\$5,009,787
3. Construction	\$0	\$0	\$0	\$0	\$0	\$0
4. Contingency	\$0	\$0	\$0	\$0	\$0	\$0
5. Equipment / Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL COST:	\$0	\$0	\$0	\$0	\$5,009,787	\$5,009,787

End of
Master Facilities Plan