

Summary Matrix of City Council Comments of Top Priority During 12/7/21 Budget Workshop Discussion

Projects Mentioned:	Number of Council Members indicating					
	Priority Item	Osborne	Vega	Starbuck	Cordova	Ball
Public Safety - Body Cams	5	x	x	x	x	x
Public Safety - Radios	5	x	x	x	x	x
Parks & Rec - Any/Summary	5	x	x	x	x	x
Public Safety - Police vehicles	4		x	x	x	x
Public Safety - Computer Aided Dispatch	3		x	x	x	
Fire Radios	2	x				x
Library - LED lighting	2	x				x
Library restroom renovation	2	x				x
Fleet Radios	1	x				
Generator DeWees Center	1			x		
Public Works - Fleet details	1					x

PARKS BREAKDOWN:	Total	Osborne	Vega	Starbuck	Cordova	Ball
Parks & Rec - need Master Plan	3			x	x	x
Parks & Rec - ADA playgrounds/smaller/quick impacts	2	x				x
Parks & Rec - Westfield Park	1					x
Parks & Rec - River Bend	1		x			
Parks & Rec - River Park	1		x			
Parks & Rec - Ryon Park	1		x			

From Dec 7, 2021 City Council Budget Meeting

General Fund - City of Lompoc

One-Time Expenditures

Funds Available

\$4,000,000

Police	Priority	Requested
Radios / Equipment Upgrade	1	\$1,500,000
Body Cameras One-time Cost (Ongoing \$400,000)	2	170,777
Police Vehicles - (Currently 9 Vehicles Replaced)	3	805,000
Computer Aided Dispatch System (CAD)	4	1,000,000
Library	Priority	Requested
Library Youth Restrooms	1	\$ 100,000
Air Conditioning / Ventilation	2	75,000
North Patio Upgrade	3	30,000
LED Interior Lighting	4	8,000
New Front Entrance Lighting & Signage	5	15,000
Trash Enclosure	6	15,000
Secure Basement Access on Exterior Stairs	7	8,000
Community Development / Parks & Rec	Priority	Requested
Aquatic Center - Pool Heater Replacements	1	\$ 220,000
Aquatic Center - Dehumidification	2	500,000
Aquatic Center - Center Roof	3	200,000
Parks - Tractor & Aerator Equipment for all Fields	4	150,000
City Hall - Landscape Renovations	5	350,000
Parks - Facility and Playgorunds Master Plan	6	400,000
Parks - Beattie Park Basketball Renovations	7	350,000
Aderson Recreation Center - Exterior Rehab.	8	350,000
Aderson Recreation Center - HVAC Install	9	100,000
Parks - River Bend Park Grass	10	1,650,000
Parks - Pioneer Park Playground Equipment Upgrades	11	600,000
Parks - JM Park Playground Equipment	12	600,000

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Parks - Briar Creek Park Playground Equip. & Improv.	13	20,000
Parks - Ryon Park Playground ADA Upgrades	14	30,000
Parks - River Park Playground ADA Upgrades	15	15,000
Parks - Westvale Park Playground Equip. Upgrades	16	750,000
Parks - Westvale Park Tennis, Pickleball & ADA Improvements	17	750,000
New Program - Economic Recovery	18	750,000
Comprehensive General Plan Update	19	750,000
New Program - Development Incentives	20	1,000,000

Public Works	Priority	Requested
Fleet Replacements - General Fund	1	\$ 650,000
City Repeaters	2	300,000
City Radio Upgrades (Excluding Police & Fire)	3	150,000
Facilities - Corporate Yard Roofing & Gutter	4	175,000
Facilities - Police Exterior Renovations	5	65,000

Fire	Priority	Requested
New Type 1 Fire Engine	1	\$ 750,000
Aerial Ladder Truck	2	1,200,000
Handheld Radios	3	300,000

Additional Suggestion	Requested
Parks - River Park RV Campground Upgrades	\$ 500,000
Land Purchases for City Events Center	TBD
Repave Walkways throughout the City	1,475,000
Generator for the DeWees Center	350,000
RV Space Parking / Storage Oversized Vehicles/Equip.	2,500,000
Replace General Fund Reserves - Hold in General Fund	4,000,000

CITY REQUESTS

City of Lompoc funding requests:

DEPARTMENT	REQUESTED FUNDING AMOUNT
PUBLIC SAFETY	
POLICE	
POLICE BODY CAMERAS (ONGOING COSTS)	\$521,000
POLICE VEHICLES	\$805,000
POLICE RADIOS/ EQUIPMENT UPGRADE	\$650,000
POLICE COMPUTER AIDED DISPATCH SYSTEM (CAD)	\$1,000,000
POLICE TOTAL	\$2,976,000
FIRE	
FIRE DIESEL EXTRACTION SYSTEMS INSTALLATION AT FIRE STATION 51 & 52	\$125,000
2 NEW FIRE ENGINES	\$1,440,000
FIRE AERIAL LADDER TRUCK	\$1,200,000
FIRE COMPREHENSIVE STRUCTURAL EVALUATION OF FIRE STATION 51	\$300,000
FIRE TOTAL	\$3,065,000
PUBLIC SAFETY TOTAL	\$6,041,000
LIBRARY	
LIBRARY YOUTH RESTROOMS	\$100,000
AIR CONDITIONING / VENTILATION UPGRADE	\$75,000
NORTH PATIO UPGRADE	\$30,000
LED INTERIOR LIGHTING	\$8,000
NEW FRONT ENTRANCE LIGHTING & SIGNAGE	\$15,000
TRASH ENCLOSURE	\$15,000
SECURE BASEMENT ACCESS ON EXTERIOR STAIRS	\$8,000
LIBRARY TOTAL	\$251,000

CITY REQUESTS

City of Lompoc funding requests:

DEPARTMENT	REQUESTED FUNDING AMOUNT
PARKS & RECREATION	
ANDERSON RECREATION CENTER EXTERIOR REHAB	\$350,000
ANDERSON RECREATION CENTER HVAC INSTALL	\$100,000
AQUATIC CENTER POOL HEATER REPLACEMENTS	\$220,000
BEATTIE PARK BASKETBALL RENOVATIONS	\$350,000
AERATOR EQUIPMENT FOR ALL PARKS FIELDS	\$85,000
RIVER BEND PARK - GRASS	\$1,650,000
PIONEER PARK - PLAYGROUND EQUIPMENT UPDATES	\$600,000
JM PARK - PLAYGROUND EQUIPMENT UPDATES	\$400,000
BRIAR CREEK PARK - PLAYGROUND ADA IMPROVEMENTS	\$20,000
RYON PARK - PLAYGROUND ADA IMPROVEMENTS	\$30,000
RIVER PARK - PLAYGROUND ADA IMPROVEMENTS	\$80,000
WESTVALE PARK - PAYGROUND EQUIPMENT UPDATES	\$750,000
WESTVALE PARK - TENNIS, PICKLEBALL, & ADA IMPROVEMENTS	\$750,000
RIVER PARK RV CAMPGROUND UPGRADES	\$500,000
LAND PURCHASE FOR CITY EVENT CENTER	\$ To be determined
PARKS & RECREATION TOTAL	\$5,885,000

CITY REQUESTS

City of Lompoc funding requests:

DEPARTMENT	REQUESTED FUNDING AMOUNT
PUBLIC WORKS	
FLEET VEHICLE REPLACEMENTS	\$650,000
CITY RADIO UPGRADES	\$150,000
CITY RADIO REPEATERS	\$60,000
CORPORATE YARD ROOFING & RAIN GUTTER REPLACEMENT - FACILITIES	\$175,000
POLICE DEPT. FACILITY EXTERIOR RENOVATION - FACILITIES	\$65,000
REPAVE WALKWAYS THROUGHOUT THE CITY	\$1,475,000
ARTIST IDENTIFIER UPGRADE FOR KPEG RADIO	\$3,000
BACK-UP GENERATOR FOR DEWEES CENTER	\$350,000
ROADWAY IMPROVEMENTS VARIOUS LOCATIONS	\$ To be determined
PUBLIC WORKS TOTAL	\$2,928,000
COMMUNITY BENEFIT	
NON-PROFIT RECOVERY FUND	\$500,000
SMALL BUSINESS RECOVERY & DEVELOPMENT FUND	\$500,000
"HELP OUR NEIGHBORS" UTILITY SUPPORT	\$350,000
LOMPOC BEAUTIFICATION FUND	\$300,000
COMMUNITY BENEFIT TOTAL	\$1,650,000
CITY OF LOMPOC ARPA BUDGET REQUESTS	\$16,755,000
ARPA Funding	\$13,190,000
Surplus/(Deficit)	<u>-\$3,565,000</u>

Community Survey

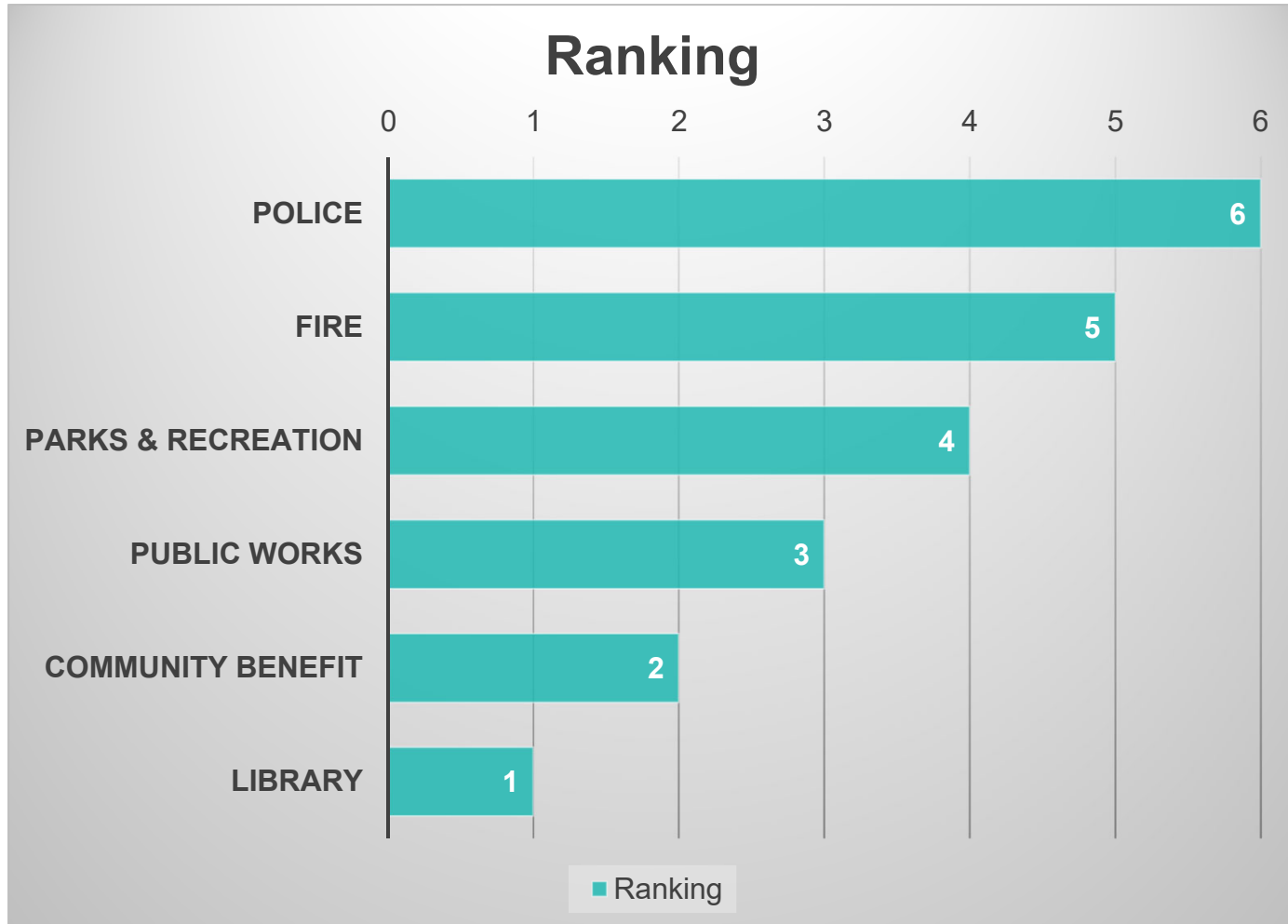
- **Survey released to our community on April 21, 2021**
- **Closed on May 14, 2021**
- **We collected responses in English and in Spanish**
- **Survey was posted to our website and across our social media channels, shared with the media, and promoted by our local public access T.V. and radio stations.**
- **795 responses were received**

Community Input

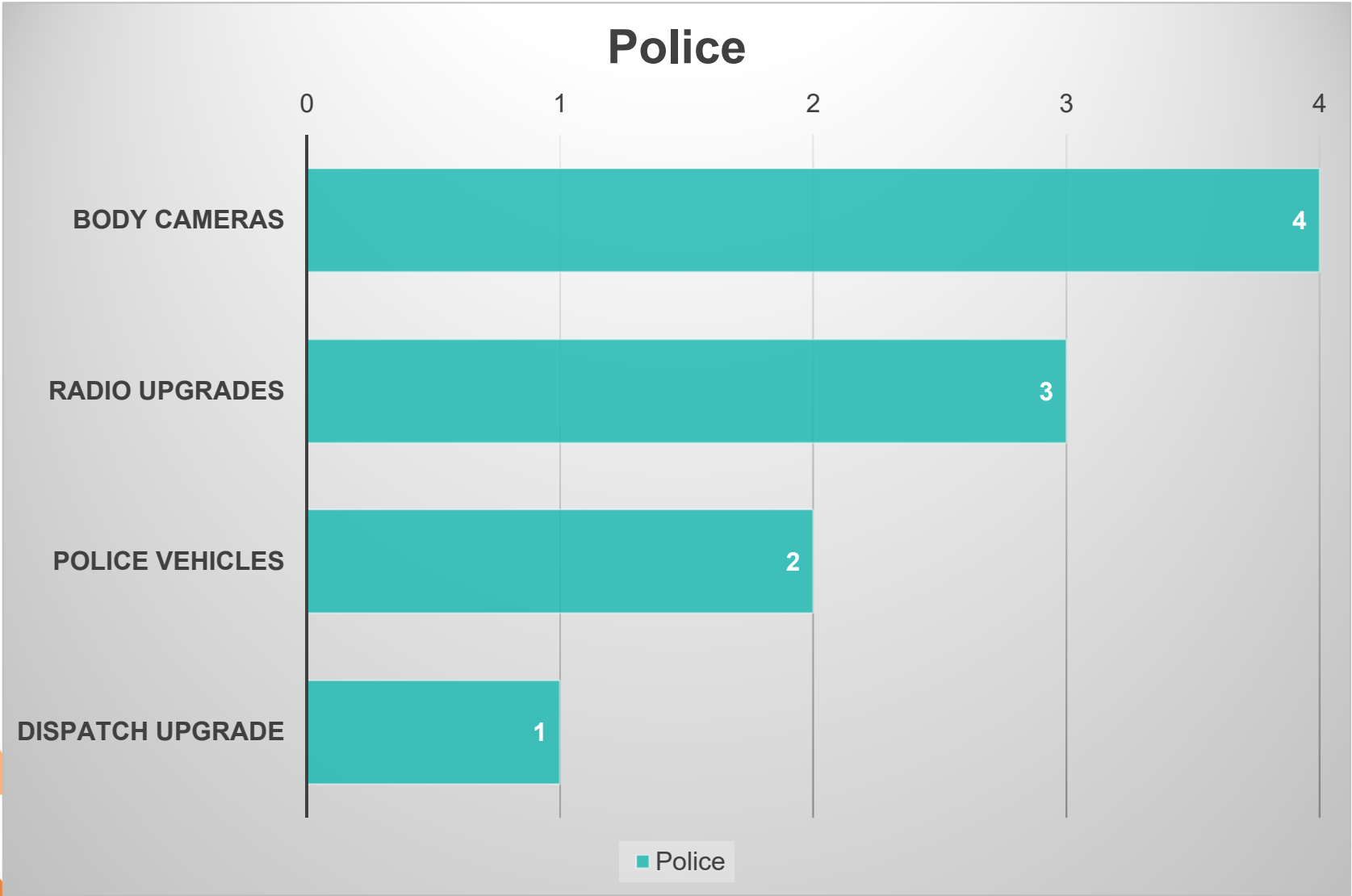
The City of Lompoc belongs to its residents, and public input plays a crucial role in helping guide the Council in how any funding the city receives is allocated.

HERE ARE THE RESULTS OF THE SURVEY

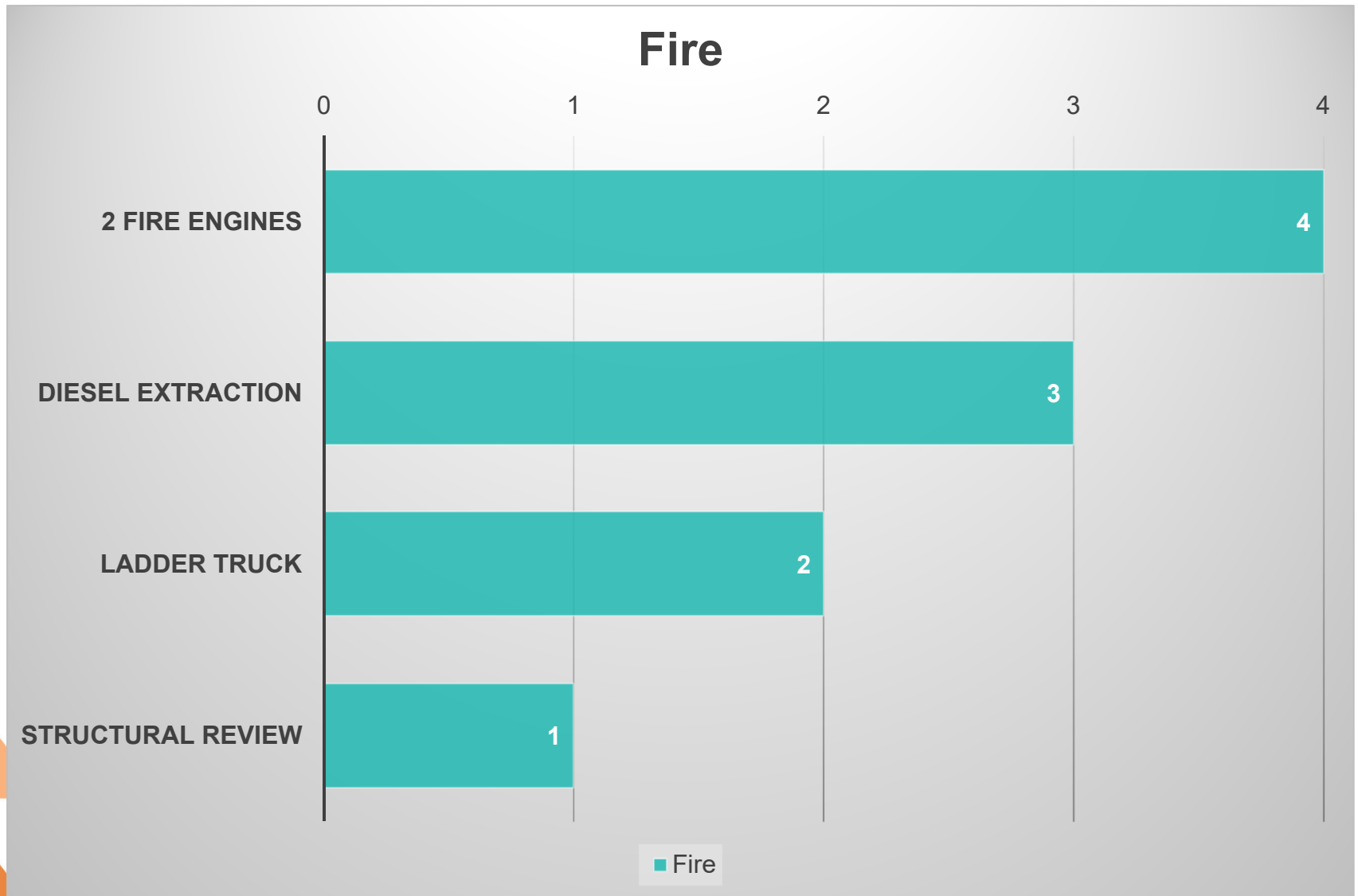
SURVEY RANKINGS



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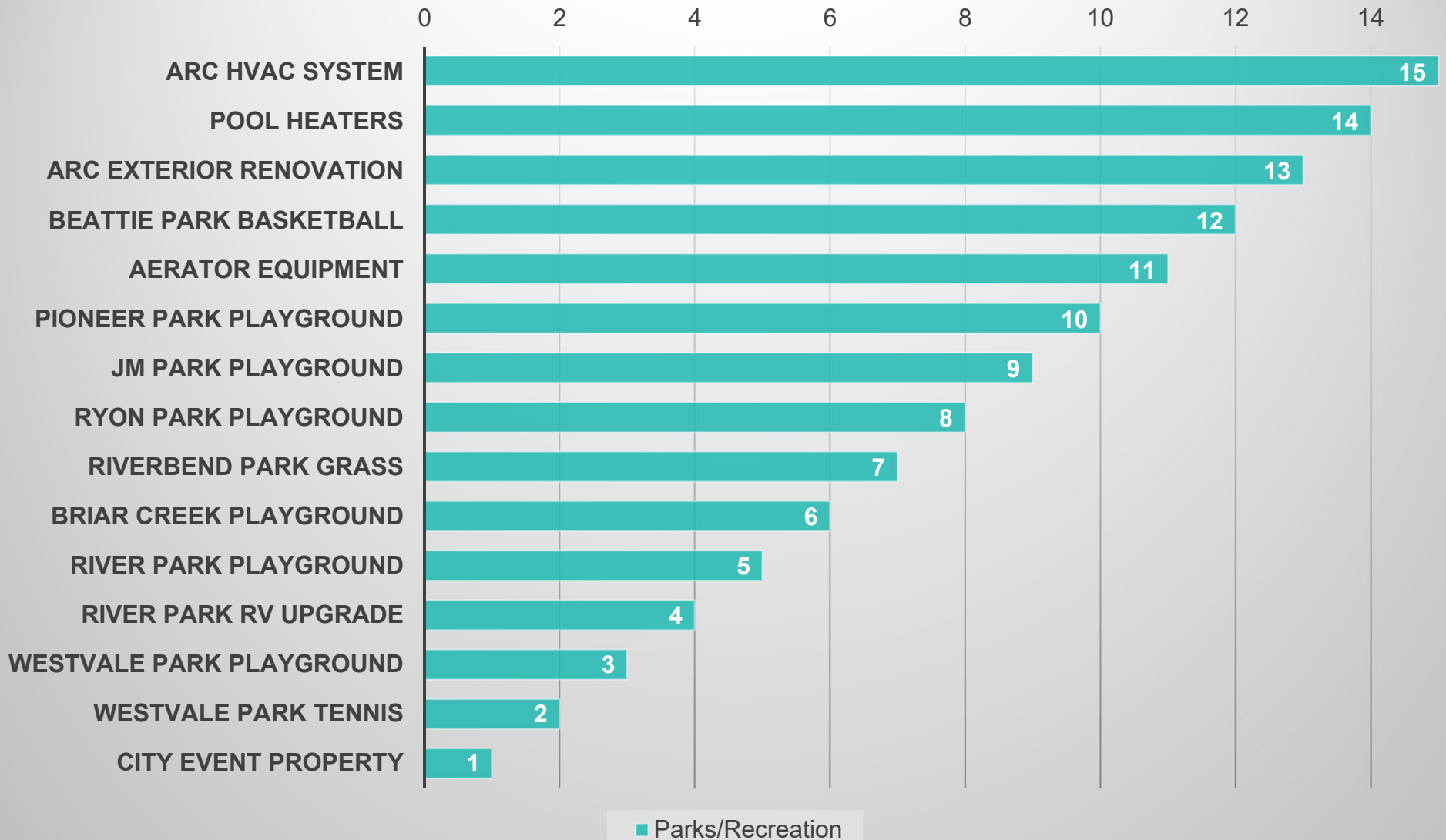


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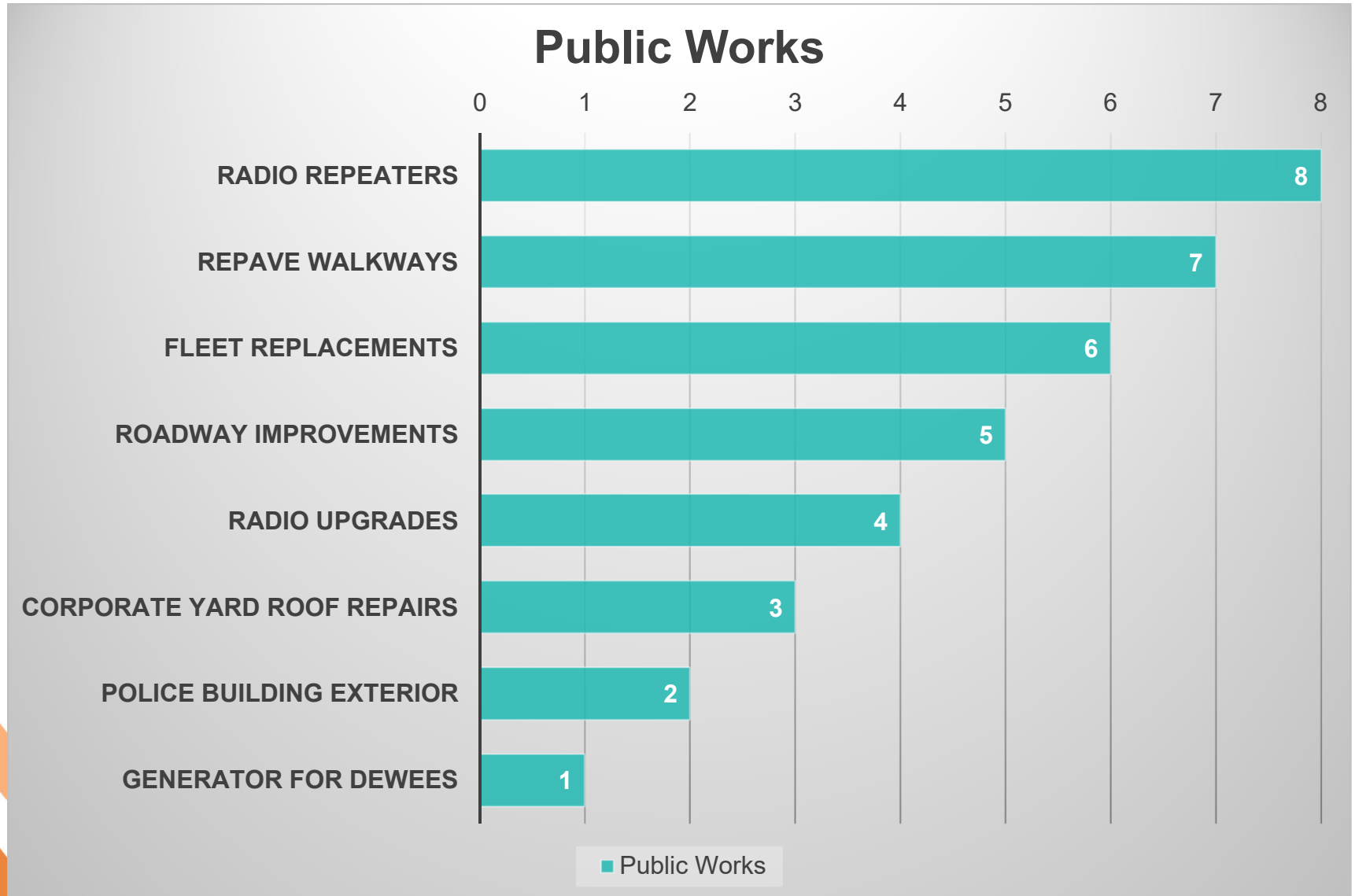


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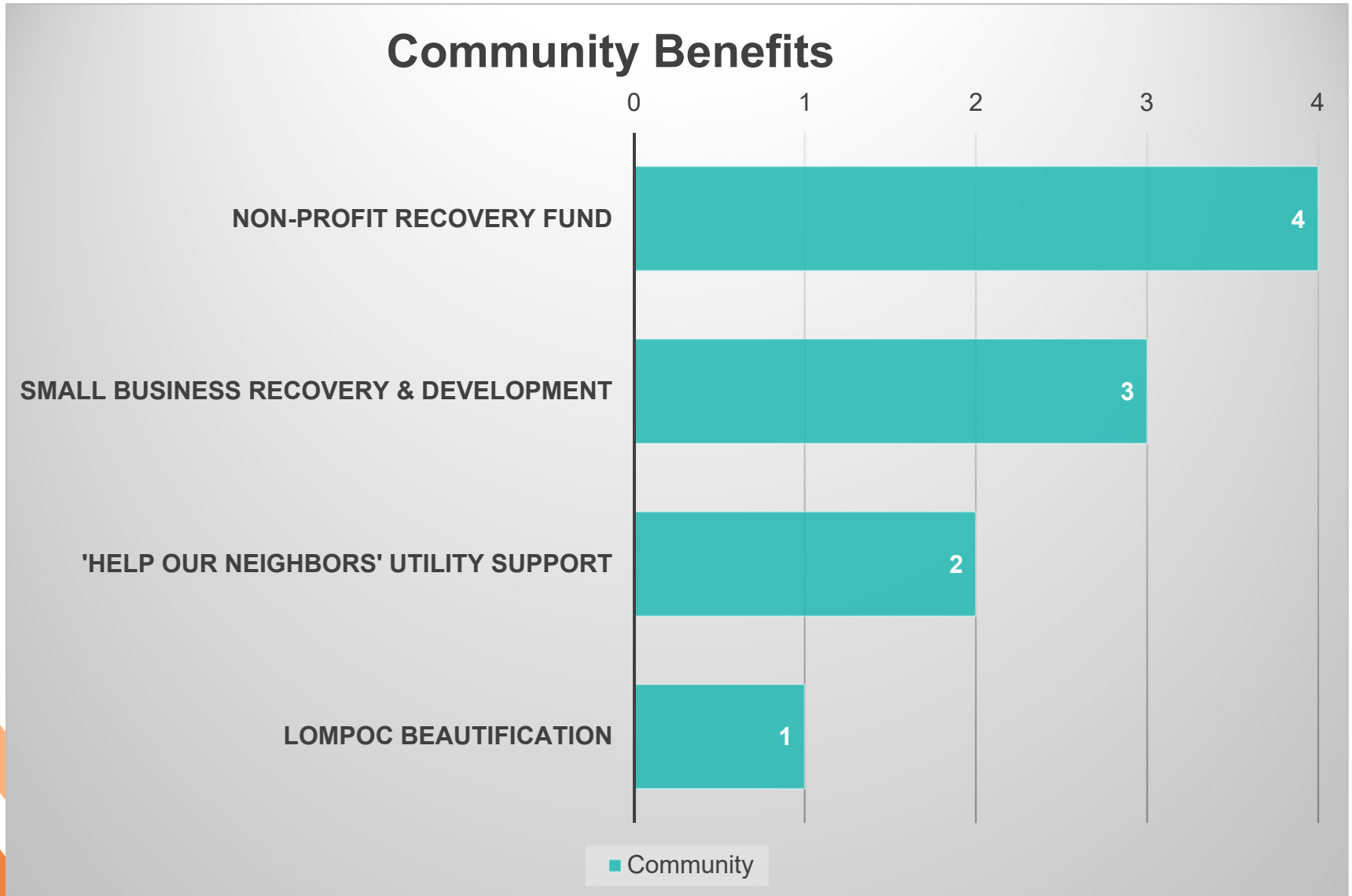
Parks/Recreation



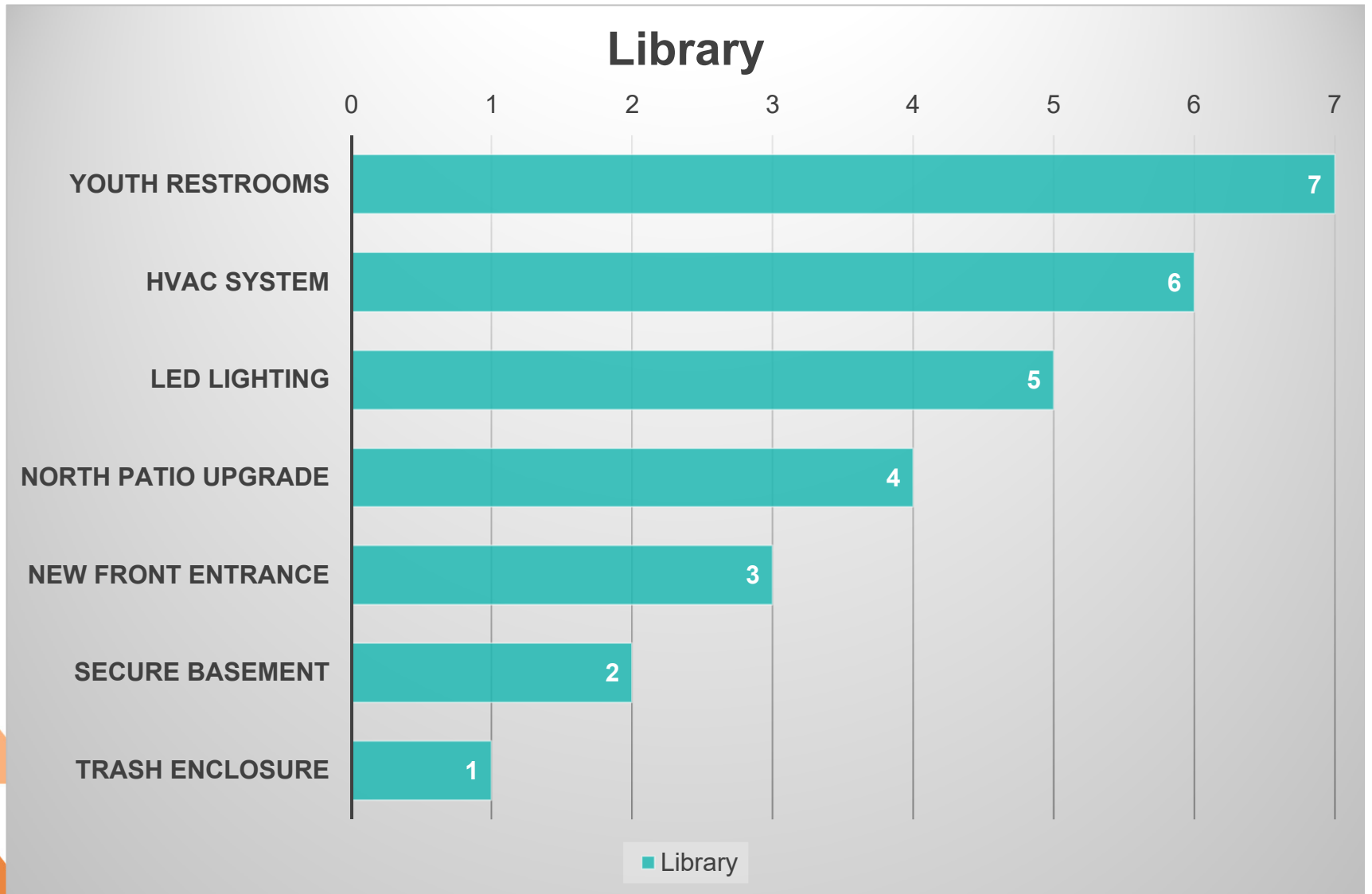
SURVEY RANKINGS



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SURVEY RANKINGS



RESPONSE THEMES

Community Input For Additional Priorities

More Police	Gang Enforcement	Police wage increase	Code Enforcement
New Pickleball Courts	New Tennis Courts	New Restrooms at Parks	New Playgrounds
Repair Streets	Repair Alleys	Clean-up Graffiti	Renovate the Lompoc Theater
Attract Tourists	Recreational Opportunities	Organized Sports	Homeless Services
Riverbend Clean-up	Weed abatement	Clean-up Lompoc	Landscaping Maintenance